

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Butteville Union Elementary School District		
Contact Name and Title	Christine Skinner Superintendent	Email and Phone	christine.skinner@butteville.k12.ca.us 530-938-2255

2017-20 Plan Summary

THE STORY

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

The Butteville Elementary School District is a small rural K-8 one-school district at the base of Mount Shasta in Siskiyou County. Our vision at Butteville Elementary is to hold the highest expectations for students and staff. Our students will become effective leaders in the community by achieving academic success through clarity in writing, speaking, thinking, creating and performing and through the development of social, emotional and behavioral competencies. Our district is growing and now enrolls 215 students. We employ a superintendent/principal, twelve teachers and fourteen classified staff in various capacities. Students in Kindergarten through Sixth Grade are taught in self-contained classrooms, while the seventh and eighth grades are in a departmental setting.

Butteville Elementary has only six English Learners and two Foster Youth. Forty-seven percent of students qualify for free or reduced-price lunch. To meet the needs of all of our students with specific emphasis on the needs of our unduplicated pupil count, Butteville offers a Reading RTI (Response to Intervention) program for all students. Everyday, students in Grades 1-8 have a one hour period dedicated to reading and Language Arts skill development. This hour is separate from regular classroom Language Arts instruction. During RTI, all students are placed in small leveled reading groups with an adult. As students demonstrate increased proficiency, they are leveled up to a more challenging small group. We also offer one-on-one intervention for Language Arts, English Language Development and math through our Reading Specialist/Intervention Teacher. As recommended by teachers and by student assessment scores, students are assigned one-on-one pull out time with the Reading Specialist/Intervention Teacher. We believe that all or nearly all special education services should be delivered in setting with typically developing peers. Furthermore, all students are provided access to an electronic device one-to-one. For Grades TK/K-1, there are iPad mini's; for Grades 2-8 there are Chromebooks. All students also have access to music instruction, art and Spanish. Every student is provided at least two opportunities per year to perform in front of a live audience.

LCAP HIGHLIGHTS

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

We have revised our former LCAP goals into the following two general categories:

- 1) student achievement in academics, and
- 2) school climate, the development of student social, emotional and behavioral intelligences and family engagement.

To achieve these goals, we continue to offer a comprehensive Reading RTI program to all students, we continue to provide a wide variety of arts enrichment options to all students with the support of our Parent Teacher Organization, and we continue to refine our campus safety measures and climate to welcome and support all students and their families. The action steps listed within, which have been determined by data indicators and by stakeholder input, are designed to assist all students, including English Learners, Foster Youth and those who are Economically Disadvantaged, to succeed.

REVIEW OF PERFORMANCE

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

For math: "All Students" and "White" students scored GREEN. "All Students" increased by 7.3 points, "White" students increased by 8 points. While the "Socioeconomically Disadvantaged" scored YELLOW, their scores increased 11.3 points.

For ELA: "All Students" scored GREEN for English Language Arts. "All Students" increased by 18 points and "White" students increased by 19.5 points. While the "Socioeconomically Disadvantaged" scored YELLOW, their scores increased 16.7 points.

For Suspension Rates, "Hispanic/Latino" students scored BLUE. Their suspension rate remained 0%.

We do not have enough English Learners or Foster Youth to report scores.

We are pleased with last year's CAASPP results and feel confirmed that our instructional practices and Reading RTI program will continue to support learning of all students. In 2015-16, 50% of students Grades 3-8 met or exceeded state ELA standards on the CAASPP, and 44% of students Grades 3-8 met or exceeded state math standards on the CAASPP.

Locally, our annual parent survey indicates that 100% of parents feel welcome at school (up from 96% last year) and that 100% of parents feel their child is safe at school (up from 98% last year). We also received positive anecdotal reports from parents regarding steps that we made last year to improve campus safety and school climate. Parents have also praised this year's improved and safer system for parent pick-up in our after-school program. Our VAPA program continues to grow through parent, PTO, school board, and community support of the options that we offer students (choir, drama, dance art, band, strings, etc.).

GREATEST PROGRESS

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

GREATEST NEEDS

Suspension Rates for "All Students," "White" and "Socioeconomically Disadvantaged" students are ORANGE. Though we understand that the data for Suspension Rate is based on 2013-14 information, and have made strides to reduce the rates of suspension. Our Dashboard shows: All Students were suspended at a rate of 2.2% (an increase of .8%), White students were suspended at a rate of 2.7% (an increase of .6%), and Socioeconomically Disadvantaged students were suspended at a rate of 3.8% (an increase of 1.4%).

We are currently using an alternative to at-home suspensions whenever possible to increase student access to instruction. We use in-school suspension, lunch detention, recess restriction, parent contact, campus clean-up, mediation, apology letters, Girls Circle, and more to create student learning moments in response to inappropriate student behavior. These actions are reducing the need to utilize at-home suspension. However, at-home suspension will continue to be used when severe student behavior disrupts the school day and creates unsafe conditions for students.

The current state goal of a 2% suspension rate (or lower) means that at Butteville (with an enrollment of 215 students) no more than four students can be suspended in a school year to meet this goal.

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

PERFORMANCE GAPS

Our data does not show any "performance gaps" at this time. The district is looking at how to best address the achievement of Socioeconomically Disadvantaged students, which are ONE level below the "All Student" group in math and ELA.

The district continues to support the Reading RTI program, a Reading and Intervention teacher, and is now using a shared Google spreadsheet into which teachers enter trimesterly student math and ELA summative assessment scores to be used to track student achievement over time and identify students at need for additional intervention support. All students this year also have a log-on to ST Math which they are accessing in class weekly. This program teaches and reviews math skills using non-language visual and auditory cues making it idea for English Learners and those with learning disabilities/Autism.

INCREASED OR IMPROVED SERVICES

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

Our greatest area of need, based on spring 2016 CAASPP data, is in our existing 7th grade class. Purchasing the online NewsELA subscription and Mathalicious for next year will support all students including those who showed that they had not met standards in reading; writing; and math problem solving, modeling and data analysis.

We will also continue to provide an intervention teacher to provide one-on-one instruction as needed to students based on ongoing assessments. We will also continue to refine our practices of measuring student academic growth as a result of this one-on-one intervention.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$2,388,659

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

\$221,502.00

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

General Fund Budget Expenditures which are not specified for this LCAP include: personnel salaries and statutory benefits, transportation, cafeteria, after-school program, facilities and maintenance, library, office supplies, classroom budgets, Special Education, Prop 39 funds, management training, indirect costs, and insurance.

\$1,716,264

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	School Facilities are safe, well maintained and repaired and the school has adequate and appropriate outdoor social areas. All teachers will be fully qualified and credentialed and will be appropriately assigned within the school. All students will be provided with a safe, well maintained facility with access to appropriately credentialed teachers and state standards-aligned materials.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Monthly safety reports will be 100% satisfactory.
 The Facilities Inspection Tool will be used to rate all school maintenance with 100% "good repair" ratings.
 SARC Reporting will reflect 100% compliance.
 All Teachers will be appropriately Credentialed and the mis-assignment rate will be zero.
 Textbook Inventories & Purchase Records will reflect all students have appropriate textbooks.
 All students will have access to state standards-aligned materials as measured by quarterly Williams Reports.

ACTUAL

Monthly school safety reports do report 100% satisfactory.
 The Facilities Inspection Tool (FIT) which was conducted in January 2017 shows a "Good" rating. While this meets our goal, three years ago, the FIT tool showed an "Exemplary" rating.
 The SARC Report shows 100% compliance.
 In February the one not-fully-credentialed teacher became fully credentialed. We did hire a university intern in January for a temporary teaching assignment.
 According to the Williams Act report, all students have their own textbooks and have access to state standard-aligned instructional materials.

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	ACTUAL

Actions/Services

Expenditures	<p>The rusted ramps of two portable buildings will be replaced.</p> <p>BUDGETED Supplies 5000-5999: Services And Other Operating Expenditures Base \$5,000</p>	<p>The rusted ramps for two portable classrooms (Rm 7 and Rm 8) were replaced with concrete ramps in August.</p> <p>ESTIMATED ACTUAL Hired a contractor 5000-5999: Services And Other Operating Expenditures Base 7,317</p>
Action	2	
Actions/Services	<p>PLANNED Continue to recruit and retain highly qualified teachers.</p>	<p>ACTUAL Our one teacher with an incomplete CLAD certification finished his requirements and now is fully qualified. We worked with Simpson University and CalStateTeach (Fresno State) to bring on two student teachers during the year. We have another one scheduled to student teach at Butteville in the fall of 2017. We are sending job flyers/announcements to universities when teaching positions open.</p>
Expenditures	<p>BUDGETED Network with local universities and participate in recruitment events when teacher positions open.</p>	<p>ESTIMATED ACTUAL No additional cost</p>
Action	3	
Actions/Services	<p>PLANNED Supplemental English Language Arts materials will be purchased for each student, as necessary, to ensure that every student has access to quality state standards-aligned curricular materials.</p>	<p>ACTUAL Continued to pay for Time for Kids subscriptions for grades 2-6 and Social Studies Weekly for grades 3-6. Using NewsELA online in Grades 7-8 for non-fiction current events (free version). Purchased 20 dictionaries for Grades 6-8. Reviewing teacher sample materials of Being a Writer for Grades 4-5. All ELA supplemental materials were purchased in quantities to ensure one for every student.</p>
Expenditures	<p>BUDGETED All orders for new supplemental materials and orders for replacement texts will include appropriate numbers to ensure that every student receives one. 4000-4999: Books And Supplies Base \$15,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$4,170</p>
Action	4	
Actions/Services	<p>PLANNED The Garden, as part of the school's facilities, will continue to be well-maintained and included in the curriculum as Science education. The Garden Coordinator will oversee one farm-to-</p>	<p>ACTUAL Our Garden Coordinator continues to maintain the school garden. Students are helping on a daily basis to collect compostable food items from cafeteria lunch trays to feed the</p>

	<p>table project during the year (Ex. harvest vegetables and make salsa for fundraising dinner).</p>	<p>worm farm. The Sixth Grade made fresh salsa that was served at the Sixth Grade fundraising dinner at Back to School Night (farm-to-table activity). Many vegetables in the salsa were harvested from the Garden. The Second Grade harvested corn and onions, the First Grade harvested pumpkins, etc.</p>
Expenditures	<p>BUDGETED The stipend for Garden Coordinator will be continued. 1000-1999: Certificated Personnel Salaries Base \$1,000. A budget for garden supplies and tools will be continued. 4000-4999: Books And Supplies Base \$500. Satutory Benefits - Garden Coordinator 3000-3999: Employee Benefits Base \$183</p>	<p>ESTIMATED ACTUAL The stipend for Garden Coordinator continued. 1000-1999: Certificated Personnel Salaries Base \$1,000 A budget for garden supplies and tools was provided. Actual funds spent were on worms and compost. 4000-4999: Books And Supplies Base \$137 Satutory Benefits - Garden Coordinator 3000-3999: Employee Benefits Base \$177</p>

Action **5**

Actions/Services	<p>PLANNED Repaint lines on blacktop area including Peaceful Playground items.</p>	<p>ACTUAL We hired a painter to repaint the white lines on the playground. His fee included the paint. We are waiting for better spring weather for the teachers to paint Peaceful Playground items.</p>
Expenditures	<p>BUDGETED Purchase paint to repaint all lines on blacktop area. 4000-4999: Books And Supplies Base \$500 Hire vendor to paint lines on blacktop 5000-5999: Services And Other Operating Expenditures Base \$1,500</p>	<p>ESTIMATED ACTUAL no cost Hired a vendor to paint lines on blacktop 5000-5999: Services And Other Operating Expenditures Base \$499</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.

We achieved most of our intended actions for Goal #1. The playground will need attention in the future, and we are still working to pilot ELA writing materials for Grades 4-5 as well as move toward a 100% highly qualified teaching staff.

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

Replacing the ramps was critical for student and staff safety. This project was completed prior to the school year beginning. The worm farm has added a real life science lesson for all grades as well as created additional high quality fertilizer to the Garden for this spring's plantings. Students are very excited about helping with the worms. This project is engaging a group of students in their school. Connecting with the two universities has brought current teaching credential candidates on campus. This is beneficial in that it allows us to connect with future teachers and get a preview of their potential as a future Butteville teacher. An unexpected but delightful added benefit is the rich learning environment these candidate are getting working with existing experienced Butteville teachers and staff. Since the faculty decided to supplement its existing ELA textbook (Treasures), we have been looking for and purchasing supplemental non-fiction reading materials, but also writing curriculum for Grades 4-5, where the greatest need has developed. Great collaborative discussions have happened as a result.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Removing and installing the two new ramps cost more than expected (\$5,000 vs. \$7,317) because once the work began it became apparent that the walkway/skirt leading up to the new ramps (made from non-mortored brick) was inadequate. I approved the additional cost to lay cement walkways/skirts. We were pleased with the affordable cost of having the white lines on the playground painted. We were under budget on ELA supplemental materials (\$15,000 vs. \$4,170). This is because the faculty, after reviewing newly released ELA textbooks, decided not to buy a new ELA adoption but to keep using our existing ELA textbook (Treasures) and supplement. We did not budget for an additional teacher (University Intern hired in January), so that cost was unexpected additional cost of approximately \$20,000.

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

The playground needs to be evaluated for resurfacing. Painting Peaceful Playground will have to wait until the blacktop question has been resolved. This Goal has been incorporated into the LCAP 2017-2020 Goal #2.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

All students will have access to the Common Core State Standards through aligned curricular materials, appropriate Common Core teaching strategies and extended opportunities for interaction with state of the art technology.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A modified or newly-adopted English/Language Arts/Writing curriculum will be implemented.
 Student access to a fully articulated K-8th grade state standards-aligned English/Language Arts/Writing curriculum as evidenced by text inventories and/or purchase orders.
 Continued access to state standards-aligned curriculum in all subject areas as evidenced by teacher observations and lesson plans.
 Technology inventories and purchase records will reflect a one-to-one student to computer device ratio.
 Technology Scope and Sequence will reflect technology skills taught at each grade level.
 Projectors will be mounted on ceilings of six classrooms as evidenced by purchase orders.

ACTUAL

The teachers are continuing to use previously adopted Treasures English language arts textbooks and are supplementing this curriculum with Time for Kids, Social Studies Weekly, Scholastic News, and writing curriculum. Student continue to have access to state standards-aligned curriculum.

Teachers K-8 met and discussed the effectiveness of their writing curriculum/program, and it was determined that Grades 4-6 need additional curriculum and materials which are being sought this spring.

Ten new Chromebooks were purchased at the beginning of the school year. Two were used to replace broken ones. Six were used to add to classes when new students enrolled so that we continue to have a 1:1 student to device ratio in Grades 2-8.

As part of the technology Scope and Sequence, teachers are piloting Common Sense Media's digital citizen curriculum K-8 to educate students of the dangers and responsibilities that come with internet access.

The six classrooms now have ceiling-mounted projectors. During the year, one of them started to fade in its brightness and was fixed. When our intervention teacher moved out of a classroom to make room for the new university intern, she took her document camera to the library and a new one was ordered for the vacated classroom.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Teachers will continue to have the opportunity to attend state and national conferences in the area of state standards-aligned teaching strategies to both instruct their own teaching and share with others. Subject area priorities will be math and English Language Arts/Writing.</p>	<p>ACTUAL Two teachers attended a History-social studies frameworks training, our kindergarten teacher attended a social, emotional, behavioral training, our middle school science teacher attended a science workshop at a local high school. These were all at or arranged by our county office.</p>
Expenditures	<p>BUDGETED Professional Development-travel costs & registration 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Funds \$5,500. Substitute cost for teachers absent due to Conference attendance 1000-1999: Certificated Personnel Salaries Educator Effectiveness Funds \$1,000 Statutory Benefits - substitutes 3000-3999: Employee Benefits Educator Effectiveness Funds \$183</p>	<p>ESTIMATED ACTUAL Registration fees 5000-5999: Services And Other Operating Expenditures \$140 Substitutes 1000-1999: Certificated Personnel Salaries \$400 Statutory Benefits - substitutes 3000-3999: Employee Benefits \$34</p>
Action	2	
Actions/Services	<p>PLANNED Teachers and aides will attend continued site level inservice training on 3 established Professional Development days.</p>	<p>ACTUAL These three days were completed as planned. One day was used for the Ed Tech Summit, a full day technology training at a local school which 100% of teachers attended. The other two professional development days were fulfilled in-house with no further expense.</p>
Expenditures	<p>BUDGETED Trainer Costs to include Math adoption, English Language Arts state standards-aligned teaching strategies, and technology. 5000-5999: Services And Other Operating Expenditures Base \$2,000.</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$715</p>
Action	3	
Actions/Services	<p>PLANNED Teachers will continue to attend the CUE Conference</p>	<p>ACTUAL Three teachers attended the CUE (computer using educators) conference in Napa in the fall.</p>
Expenditures	<p>BUDGETED Registration & travel costs to have teachers attend CUE. Conference registration costs for the CUE Conference are included in professional</p>	<p>ESTIMATED ACTUAL Conference registration, travel, hotel, meals 5000-5999: Services And Other Operating Expenditures Base \$1,580</p>

development to include two or three teachers attending. 5000-5999: Services And Other Operating Expenditures Base \$1,400.
 Substitute cost for teachers attending conference 1000-1999: Certificated Personnel Salaries Base \$600
 Statutory Benefits - substitutes 3000-3999: Employee Benefits Base \$110

Substitute cost for teachers attending conference 1000-1999: Certificated Personnel Salaries Base \$300
 Statutory Benefits - substitutes 3000-3999: Employee Benefits Base \$28

Action **4**

Actions/Services **PLANNED**
 Provide students on Digital Citizenship using Common Sense Media (public domain) curriculum.

Expenditures **BUDGETED**
 No additional cost

ACTUAL
 Led by Mrs. Charter, teachers are piloting the Common Sense Media's digital citizenship curriculum.

ESTIMATED ACTUAL
 No additional cost

Action **5**

Actions/Services **PLANNED**
 Establish a maintenance program for one-to-one student Chromebooks and iPads including replacement cost for damaged or defective items.

Expenditures **BUDGETED**
 Hardware and equipment replacement 4000-4999: Books And Supplies Base \$3,000

ACTUAL
 We purchased 10 Chromebooks to replace broken ones and provide one to all new students Grades 2-8.

ESTIMATED ACTUAL
 Hardware and equipment replacement 4000-4999: Books And Supplies Base \$2,656

Action **6**

Actions/Services **PLANNED**
 Purchase management and annual maintenance software licence for all one-to-one student Chromebooks which provide teachers with internet controls and student monitoring ability.

Expenditures **BUDGETED**
 Net Support software 5000-5999: Services And Other Operating Expenditures Supplemental \$1,911

ACTUAL
 We purchased management and annual maintenance software licences for all one-to-one student Chromebooks which provides teachers with internet controls and student monitoring ability.

ESTIMATED ACTUAL
 Net Support software 5000-5999: Services And Other Operating Expenditures Supplemental \$1,911

Action **7**

Actions/Services **PLANNED**
 Mount projectors on ceilings in six classrooms.

Expenditures **BUDGETED**
 Siskiyou Technical Services 5000-5999: Services And Other Operating Expenditures Supplemental \$3,200

ACTUAL
 We had existing projectors mounted on the ceilings of six classrooms.

ESTIMATED ACTUAL
 Siskiyou Technical Services 5000-5999: Services And Other Operating Expenditures Supplemental \$3,100

High Country Electric 5000-5999: Services And Other Operating Expenditures Supplemental \$1,800

High Country Electric 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000

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.

We had great success achieving the steps in Goal #2 especially in maintaining state of the art technology for students and training for staff.

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

Teacher technology training has been very good this year. Teachers returned from trainings and shared with their peers what they learned. Several have used during the year, something that they learned in the trainings. Every student K-8 continues to have an electronic device at a 1:1 ratio (Grades K-1 = iPad Mini; Grades 2-8 = Chromebook). These devices are used for research, word processing, Google Classroom, Google Docs, editing own and peer writing, email, ST Math, A/R tests, math and language arts review games, etc. The Net Support software is allowing teachers to view a student's monitor without him/her knowing to make sure he/she is using his/her device appropriately. This is reducing off task behavior. As for the projectors, the overall image of projected material for student viewing is larger and easier to access in those classrooms now which is enhancing the student learning experience. We purchased state standards-aligned curriculum materials for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When the LCAP was approved last June, we did not know the date nor the cost of the Ed Tech Summit so the cost was not included in last year's LCAP. Once we learned the date, we decided to use one of the teachers' three professional development days for the all day technology training. The cost (\$715) was less than expected. Our other three days of training were provided in-house eliminating the need to pay outside trainers.

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 four teachers who did not request their projectors be mounted on their ceilings last year have since requested it. This Action has been revised and added to Goal #2 of the 2017-2020 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	All students will demonstrate proficiency in English/Language Arts and Mathematics as measured by performance on the Smarter Balanced Assessments and exhibit college and career readiness skills.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will increase capacity to navigate the technology of the SBAC Testing program as evidenced by teacher observation during the 2016 test.

Individual SBAC testing results will be used to evaluate student growth in math and English Language Arts proficiency including their ability with higher Depth of Knowledge tasks.

The percent of students who met or exceeded standards in English language arts will increase from 44% school-wide to 49% school-wide.

The percent of students who met or exceeded standards in math will increase from 40% school-wide to 45% school-wide. The percent of students who met or exceeded standards in the CST Science assessment will increase from 81% (5th and 8th combined) to 86% (5th and 8th combined).

Reduction in students targeted for the intensive Response to Intervention (RTI) groups.

Formative assessment will be reported at each grade level at each trimester to adjust RTI groups.

Targeted intervention data from STAR reading, STAR Math and Accelerated Reader scores will be used to provide differentiated instruction with an 80% proficiency rate.

Running Record assessments will be used for benchmark purposes.

Class size as evidenced by class lists reflecting 20 or fewer in K, 22 or fewer in 1st - 3rd and 25 or fewer in 4th - 8th.

The percent of English Language Learners who made progress towards English proficiency will increase from 60% school-wide to 65% school-wide. The percent of English Language Learners who reclassify

ACTUAL

Students appear to easily manipulate the SBAC testing screens on their Chromebooks with fewer questions, according to teachers.

Teachers report an increased attention to modifying lessons to include/emphasize higher order thinking skills questions.

According to CAASPP (SBAC) results from spring 2016:
 50% of students tested met or exceeded the ELA standards, and 44% met or exceeded the math standards.
 77% of 5th Graders scored proficient or advanced on the Science CST and 67% of 8th Graders scored proficient or advanced on the Science CST.

We are continuing to see students advance in RTI reading groups with one grade level and above grade level groups growing large by mid year. We still see a need for intensive intervention for about 1.5% of students.

We developed a shared Google spreadsheet this year into which teachers grades 2-8 are recording trimester formative assessment data in ELA/reading and math which is used to recommend individual students for intense intervention. We are continuing to learn to use the spreadsheet and refine data analysis processes.

The Reading and Intervention teacher is meeting with students one-on-one and as needed during the school day to support learning in ELA and math based on formative assessment scores throughout the year.

We kept class size at our goals except for TK/K which was 23 most of the year and is now 22; Gr 2 which increased to 27 and is now 26; Gr 6 which grew to 34 and was

as fluent will increase from 22% school-wide to 25% school-wide. 100% of students who score below meeting or exceeding standards on SBAC will be provided extra help through RTI groups. Students not showing adequate academic progress from small group intervention will be offered one-on-one intervention.

split in January reducing section sizes to 17 each and Gr 7 which remained 27 all year.

Our EL reclassification rate was 17% (this is one out of 6). Forty percent of EL's moved up one or more levels of proficiency overall; 100% of EL's made progress towards proficiency (they moved up one or more levels within one or more testing areas).

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED The Response to Intervention process (RTI) will continue in English/Language Arts. Aides, Special Reading Teacher and extra time for the Resource Specialist Teacher will continue to provide small group-leveled instruction for all students.</p>	<p>ACTUAL The Response to Intervention process (RTI) has continued in English/Language Arts. Aides, Special Reading Teacher and extra time for the Resource Specialist Teacher continue to provide small group-leveled instruction for all students.</p>
Expenditures	<p>BUDGETED A special Reading Teacher is used to facilitate the RTI small group instruction through Title I funding. 1000-1999: Certificated Personnel Salaries Title I \$10,863 Aide time paid for with Title I funding. Funding is used to support the RTI program. 2000-2999: Classified Personnel Salaries Title I \$21,948 Statutory Benefits - Reading Teacher 3000-3999: Employee Benefits Title I \$1,989 Statutory Benefits - Aides 3000-3999: Employee Benefits Title I \$10,599 Aide time paid for with Supplemental funding to support the Reading and math RTI programs. 2000-2999: Classified Personnel Salaries Supplemental \$29,457 Statutory Benefits - Aides 3000-3999: Employee Benefits Supplemental \$20,587 Resource Teacher and Reading Teacher Reading RTI 1000-1999: Certificated Personnel Salaries Supplemental \$18,491 Statutory Benefits - Resource Teacher and Reading Teacher Reading RTI 3000-3999: Employee Benefits Supplemental \$5,530</p>	<p>ESTIMATED ACTUAL A special Reading Teacher is used to facilitate the RTI small group instruction through Title I funding. 1000-1999: Certificated Personnel Salaries Title I \$10,863 Aide time paid for with Title I funding. Funding is used to support the RTI program. 2000-2999: Classified Personnel Salaries Title I \$20,569 Statutory Benefits - Reading Teacher 3000-3999: Employee Benefits Title I \$559 Statutory Benefits - Aides 3000-3999: Employee Benefits Title I \$16,481 2000-2999: Classified Personnel Salaries Supplemental \$20,149 3000-3999: Employee Benefits Supplemental \$15,127 1000-1999: Certificated Personnel Salaries Supplemental \$21,160 3000-3999: Employee Benefits Supplemental \$4,555</p>

Action **2**

Actions/Services

PLANNED
 Class size goals: K at 1 to 20; 1st - 3rd at 1 to 22; 4th - 8th at 1 to 25
 Combination classes will be avoided as much as possible. Aide support will be provided to combination classes.

ACTUAL
 We struggled with our class size goals in a few classrooms this year. First, we had 23 students in K most of the year. We did accept three transfer students who were siblings of existing students. 2nd grade grew to 27 due to students moving into the district. 6th grade grew to 34 due to students moving into the district or returning to us from a school they had transferred to. We have 27 in 7th grade. We have only 1 TK in the K/TK class. We have a 4/5 split.

We hired a university intern in January and split the 6th Grade class.

Expenditures

BUDGETED
 In planning for acceptance of interdistrict transfer agreements, the district will carefully balance enrollment. There is no additional cost involved.

Aide support will continue if combination classes are needed. 2000-2999: Classified Personnel Salaries Base \$20,001

Statutory Benefits & Health & Welfare - Aides 3000-3999: Employee Benefits Base \$10,165

ESTIMATED ACTUAL
 University Intern Salary 1000-1999: Certificated Personnel Salaries Base \$20,475

The two classrooms with split classes continue to have extra Aide support. 2000-2999: Classified Personnel Salaries Base \$13,729

Statutory Benefits & Health & Welfare - Aides 3000-3999: Employee Benefits Base \$6,200

University Intern Benefits 3000-3999: Employee Benefits Base \$3,631

Action 3

Actions/Services

PLANNED
 Teachers and administration will continue to hold collaboration meetings once a week to provide systematic planning for the academic success of all students.

ACTUAL
 Teachers and the administration have met most Fridays during the year for collaboration. Some topics have included writing curriculum, solutions for large class sizes, science curriculum/new standards, social studies frameworks, middle school model and a new pilot bell schedule.

Expenditures

BUDGETED
 No additional funding required

ESTIMATED ACTUAL
 No additional funding required

Action 4

Actions/Services

PLANNED
 Renaissance Learning STAR assessments will continue to be used as a local benchmark assessment tool in Language Arts and math.

ACTUAL
 We continued to subscribe to Renaissance Learning and are using the STAR assessments in Language Arts and math to periodically assess student content mastery.

Expenditures

BUDGETED
 STAR is an online license for the students in 2nd through 8th grade. 5000-5999: Services And Other Operating Expenditures Base \$3,500.

ESTIMATED ACTUAL
 online license 5000-5999: Services And Other Operating Expenditures Base \$3,583

Action **5**

Actions/Services	<p>PLANNED We will research and purchase a new math assessment software such as ST Math, Penguin Math, or Fast Math.</p>	<p>ACTUAL After much research, the district purchased an annual subscription to ST Math for all students K-8.</p>
Expenditures	<p>BUDGETED Purchase annual license for math assessment software for students Grades 1-8. 5000-5999: Services And Other Operating Expenditures Supplemental \$4,200</p>	<p>ESTIMATED ACTUAL Annual licenses for math instruction and assessment software 5000-5999: Services And Other Operating Expenditures Supplemental \$6,235</p>

Action **6**

Actions/Services	<p>PLANNED Provide one-to-one Intervention to students in math and English Language Arts as needed to improve proficiency for students who are not showing adequate academic growth each trimester.</p>	<p>ACTUAL Our Reading Specialist is providing one-to-one Intervention to students in math and English Language Arts as referred by teachers to improve proficiency for students who are not showing adequate academic growth each trimester.</p>
Expenditures	<p>BUDGETED Provide an additional hour per day of Reading Specialist time for one-to-one Intervention in math and English Language Arts. 1000-1999: Certificated Personnel Salaries Supplemental \$5,445 Statutory Benefits - Reading Specialist (additional hour/day) 3000-3999: Employee Benefits Supplemental \$997</p>	<p>ESTIMATED ACTUAL Reading Specialist (additional hr/day) 1000-1999: Certificated Personnel Salaries Supplemental \$5,445 Statutory Benefits - Reading Specialist (additional hour/day) 3000-3999: Employee Benefits Supplemental \$281</p>

Action **7**

Actions/Services	<p>PLANNED Continue to contract with the Siskiyou County Office of Education for Co-op support services.</p>	<p>ACTUAL The county Co-op fee has been paid for the 2016-17 school year.</p>
Expenditures	<p>BUDGETED Co-op Fee 5000-5999: Services And Other Operating Expenditures Title I \$3,000 Co-op Fee 5000-5999: Services And Other Operating Expenditures Title VI \$3,000</p>	<p>ESTIMATED ACTUAL Co-op Fee 5000-5999: Services And Other Operating Expenditures Title I \$3,000 Co-op Fee 5000-5999: Services And Other Operating Expenditures Title VI \$3,000</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.

We have been very successful in implementing the actions in Goal 3. Students have an increased amount of academic support especially from ST Math and the extra one-on-one intervention support. While class size has been high in a few rooms, we were able to address the largest of those classed by hiring a teacher intern and splitting the class.

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

According to CAASPP (SBAC) results from spring 2016: 50% of students tested met or exceeded the ELA standards, and 44% met or exceeded the math standards.

Within the ELA strands, overall 88% are near or above the listening standards, 81% are near or above the research/inquiry standards, 73% are near or above the reading standards, and 71% are near or above the writing standards. The greatest need based on CAASPP results is for last year's Sixth Graders who scored 11% above standard in both reading and writing.

As for Math strands, overall 75% are near or above in the reasoning standards, 74% are near or above in the solving, modeling and data standards, and 62% are near or above in the concepts and procedures standards. Of greatest need is last year's 6th graders who scored 7% above in problem solving, modeling and data.

Students showed increased proficiency on CAASPP assessments. The above data will help teachers better target student instructional needs next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of ST Math is higher than expected because the quote received last spring was only for K-6.

We did not anticipate the Sixth Grade class growing so large that we needed to hire an additional teacher, so that cost was not in the original plan.

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

Based on teacher recommendation, we will discontinue ST Math for Grade 8 and add a subscription to Mathalicious for Grades 7 and 8 (incorporated into LCAP 2017-20 Goal #1). The Grade 7 and 8 ELA/Social Studies teacher has requested to move beyond the free online version of NewsELA and subscribe to the full version next year (incorporated into LCAP 2017-20 Goal #1).

We feel that the one-to-one work of the Reading Specialist/Intervention Teacher has been a good addition and wish to continue offering that support (incorporated into LCAP 2017-20 Goal #1).

As for class size, we anticipate a large middle school (Grade 7-8) next year and have been meeting to

discuss scheduling options for next year. The School Board approved hiring a part-time short term, temporary teacher to teach some of the middle school sections. We will continue our Class Size Goals (incorporated into LCAP 2017-20 Goal #1).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	All students at Butteville Elementary School will be exposed to multiple opportunities for participation in a quality Visual and Performing Arts program
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent surveys and level of support for Arts programs will indicate 95% agree or strongly agree with Arts programs.
 Student performances and percentage of students participating in the arts will indicate all students received at least 2 performance opportunities.
 Art shows will reflect 100% student participation.
 Percentage of parents attending student performances will exceed 80%.

ACTUAL

The annual parent survey shows that 100% of parents agree or strongly agree with Arts programs (up from 96% last year).
 All students received at least 2 performance opportunities (K-5 had two plays, 4-5 had two concerts, 6-8 had two concerts, others joined school play, Variety Show, sang National Anthem for an athletic event, performed at College of the Siskiyous (choir and more).
 100% of Grade 6-8 students presented their art work (classroom art shows and for PTO Art Auction).
 We had higher parent/guardian/family turn out at the K-5 Christmas Musical, concerts and play than ever before. Last year we averaged 24% of parents/guardians at award assemblies; this year we are averaging 34%. These are student award assemblies held during the school day.

ACTIONS / SERVICES

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

Action 1					
Actions/Services	<table border="1"> <tr> <td style="background-color: #e6e6fa; text-align: center;">PLANNED</td> <td style="background-color: #e6e6fa;">The Band, Strings and Choir programs will continue to offer</td> </tr> <tr> <td style="background-color: #e6e6fa; text-align: center;">ACTUAL</td> <td style="background-color: #e6e6fa;">The Band, Strings and Choir programs are still offered for 4th</td> </tr> </table>	PLANNED	The Band, Strings and Choir programs will continue to offer	ACTUAL	The Band, Strings and Choir programs are still offered for 4th
PLANNED	The Band, Strings and Choir programs will continue to offer				
ACTUAL	The Band, Strings and Choir programs are still offered for 4th				

<p>Expenditures</p>	<p>instruction for 4th through 8th graders.</p> <p>BUDGETED Instructor salaries (strings/choir) 2000-2999: Classified Personnel Salaries Base \$14,000. Instructor salaries (band) 1000-1999: Certificated Personnel Salaries Base \$7,700 Musical Instrument books & supplies 4000-4999: Books And Supplies Base \$1,500 Instrument Rental/Lease 5000-5999: Services And Other Operating Expenditures Supplemental \$700 Statutory Benefits - Instructors 3000-3999: Employee Benefits Base \$5,928 Musical Instrument maintenance 5000-5999: Services And Other Operating Expenditures Supplemental \$500</p>	<p>through 8th graders.</p> <p>ESTIMATED ACTUAL Instructor salaries (strings/choir) 2000-2999: Classified Personnel Salaries Base \$14,000 Instructor salaries (band) 1000-1999: Certificated Personnel Salaries Base \$7,700 Musical Instrument books & supplies 4000-4999: Books And Supplies Base \$542 Instrument Rental/Lease 5000-5999: Services And Other Operating Expenditures Supplemental \$700 Statutory Benefits - Instructors 3000-3999: Employee Benefits Base \$3,300 Musical Instrument maintenance 5000-5999: Services And Other Operating Expenditures Supplemental \$715</p>
<p>Action 2</p>	<p>PLANNED An Arts Enrichment Program will continue to operate for 6th through 8th graders including art. Students Grade 3-8 will continue to be offered drama after school the second half of the year.</p>	<p>ACTUAL We continue to offer art for students in Grades 6-8. This year we moved drama into the school day for students in Grades 6-8. The drama director has held auditions for a spring play. Casting is filled by students in the class as well as by students outside the class.</p>
<p>Expenditures</p>	<p>BUDGETED Instructor Salaries/stipends funded by Parent/Teacher Organization Parent Teacher Association</p>	<p>ESTIMATED ACTUAL Instructor Salaries/stipends funded by Parent/Teacher Organization Parent Teacher Association</p>
<p>Action 3</p>	<p>PLANNED A week long Artist Residency program will continue to be offered for all students.</p>	<p>ACTUAL A week long Artist in Residency program continued to be offered for all students.</p>
<p>Expenditures</p>	<p>BUDGETED Artist stipends and materials budget funded by Butteville PTO. Parent Teacher Association</p>	<p>ESTIMATED ACTUAL Artist stipends and materials budget funded by Butteville PTO. Parent Teacher Association</p>
<p>Action 4</p>	<p>PLANNED A dance program will continue for Kindergarten through 4th graders and be offered to 5th grade as well.</p>	<p>ACTUAL The dance program is continuing this year for Kindergarten through 4th grade, but it is also offered to 5th and 6th graders.</p>
<p>Expenditures</p>	<p>BUDGETED Instructional Materials 4000-4999: Books And Supplies Base \$500.</p>	<p>ESTIMATED ACTUAL Instructional Materials 4000-4999: Books And Supplies Base \$0</p>

Instructor 2000-2999: Classified Personnel Salaries Base \$500.
 Statutory Benefits - Instructor 3000-3999: Employee Benefits Base 129

Instructor 2000-2999: Classified Personnel Salaries Base \$500
 Statutory Benefits - Instructor 3000-3999: Employee Benefits Base \$57

Action **5**

Actions/Services

PLANNED
 Students in K - 3rd grade will be provided singing/rhythm instruction weekly.

ACTUAL
 Students in K-3rd grade receive a 1/2 hour of music instruction weekly.

Expenditures

BUDGETED
 Instructor Salary 2000-2999: Classified Personnel Salaries Base \$3,500
 Statutory Benefits - Instructor 3000-3999: Employee Benefits Base \$420

ESTIMATED ACTUAL
 Instructor Salary 2000-2999: Classified Personnel Salaries Base \$5,000
 Statutory Benefits - Instructor 3000-3999: Employee Benefits Base \$620

Action **6**

Actions/Services

PLANNED
 We will explore creating and offering an after school Spanish Club.

ACTUAL
 We are offering Spanish in the classroom for K and 1st grade for 1/2 hour each week by one instructor. A different instructor is providing a 45 minute after-school class one day per week for Grades 2-3 and Grades 4-8.

Expenditures

BUDGETED
 Instructor Salary/Stipend 2000-2999: Classified Personnel Salaries Supplemental \$3,500
 Statutory Benefits - Instructor 3000-3999: Employee Benefits Supplemental \$903

ESTIMATED ACTUAL
 Instructor Salary/Stipend 2000-2999: Classified Personnel Salaries Supplemental \$4,100
 Statutory Benefits - Instructor 3000-3999: Employee Benefits Supplemental \$563

ANALYSIS

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

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

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

We were very successful again this year in completing the actions in Goal #4. When our choir teacher left us over the summer, we were fortunate to hire a local accomplished musician and performer who holds a successful musical theater camp each summer at the community college. We also had to fill a couple holes in our Artist in Residency Week line-up due to travel plans, etc. We were thrilled to bring on a published children's author and illustrator to work with our 1st graders this year. Adding Spanish was greatly appreciated by parents, also.

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

One of the top three reasons parents want their child to attend Butteville is the arts program. Every student receives music and art instruction and has access to Spanish. Many also have access to dance and drama. We are able to obtain and retain professionals in their field, many of whom are also accomplished instructors. Every child performs in front of a live audience at least two times per year, a skill that can't be replaced any other way. We are fortunate to have an active PTO that raises funds throughout the year and the vision of the School Board that cares about continuing these valuable programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The dance instructor has not had a need to spend her dance budget this 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 addition of Spanish has been very well received by parents and students. Next year, we will continue to offer Spanish to Kindergarten and First Grade in the same format as for this year. The after-school class will continue for Grades 2-3, but we will only offer an after-school class for Grades 4-6, not Grades 4-8. Instead, we will offer Grade 7-8 instruction during the school day. On the annual parent survey, 65% of parents indicated they wanted to Spanish offered within the school day for Grades 7-8. (This Action is incorporated into LCAP 2017-20 Goal #1.)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

An increase in parent involvement will occur through parent input, parent participation in school activities and rate of volunteerism.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent/Staff surveys will continue to reflect that over 95% of parents feel welcome at school.
 Site Council Agendas/Minutes.
 All parents are given the opportunity to become a member of the School Site Council.
 All parents will be invited to participate in the Local Control and Accountability Plan meetings.
 When vacancies occur, all parents will be invited to run for school board member positions.
 Parent-Teacher Conference Participation will increase from 65% to 70%.
 Annual parent volunteerism will increase from 70% to 75%.
 Parent attendance at Back to School Night and Open House will increase from 62% to 67% and from 58.5% to 63.5% respectively.

ACTUAL

Per our last parent survey, 100% or more of parents feel welcome at school (up from 96% last year).
 We have good parent involvement at School Site Council. We had a quorum for every meeting this year, and we saw an increase in the number of parents joining ad hoc committees and attending off campus conferences for School Site Council.
 Parents receive requests to participate via the Wednesday Bulletin, daily emailed bulletin and verbal requests from the Volunteer Liaison including calls for a School Board member.
 This year we even had four parents submit applications to become classified substitutes.
 Two parents came to the first LCAP Parent Meeting on February 28th and offered suggestions about the garden, sports program and Spanish. Zero parents came to the second LCAP Parent Meeting on April 24th.
 Three limited parent surveys were conducted to seek input from parents to guide administration decisions regarding: 1) splitting the Sixth Grade Class, 2) creating a Butteville app for cell phone communication from the school to parents/guardians, and 3) trying the new pilot bell schedule which increases student recess and lunch times.
 This year we had about 90% of our families were represented at Parent-Teacher Conferences! Our Back to School Night attendance was 71% this fall (up from 62% last year) and Open House attendance was 74% (up from 59% last year).

We honored over 100 volunteers at last year's Tea. This is 68% of families. We expect to do the same or better this year.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED A Parent-Volunteer Liaison position will continue to promote parent involvement at the school including recruiting, scheduling and facilitating volunteers. Volunteer opportunities for parents including parents of individuals with exceptional needs will be communicated through face to face conversations, websites, email and social media.</p>	<p>ACTUAL A Parent-Volunteer Liaison position continues to promote parent involvement at the school including recruiting, scheduling and facilitating volunteers. Volunteer opportunities for parents including parents of individuals with exceptional needs were communicated through face to face conversations, websites, email and social media.</p>
Expenditures	<p>BUDGETED Person hired to monitor school front entryway will utilize time to talk to, call and recruit parent volunteers, put out school communications via e-mail and social media, and work with PTO to facilitate involvement. 2000-2999: Classified Personnel Salaries Base \$11,459 Statutory and Health & Welfare Benefits - Liaison 3000-3999: Employee Benefits Base \$2,958</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$11,459 Statutory and Health & Welfare Benefits - Liaison 3000-3999: Employee Benefits Base \$2,892</p>
Action	2	
Actions/Services	<p>PLANNED Teachers will coordinate with students to recognize volunteers at a special event near the end of the school year.</p>	<p>ACTUAL A teacher has taken on the responsibility to coordinate a volunteer recognition Tea on May 31st.</p>
Expenditures	<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL No additional cost</p>
Action	3	
Actions/Services	<p>PLANNED Butteville will extend an invitation to community organizations to use our facilities to increase connectedness for families and the community.</p>	<p>ACTUAL Butteville welcomes community organizations to use our facilities to increase connectedness for families and the community. This year we hosted a few Relay for Life meetings.</p>

	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost
Expenditures		

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 actions in this goal have been achieved.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Butteville enjoys a high level of parent involvement. We had an extra high number of parents attend Back to School Night and Parent/Teacher Conferences this year. Parents volunteer in the classrooms regularly, attend field trips, read to students, attend performances, drive to athletic events and field trips, organize tournaments, fundraise, join PTO and School Site Council, attend LCAP and LCFF Evaluation Rubric meetings, and more. Four parents even submitted applications this year to become classified substitutes. Many of these positions were filled by the recruitment of our Parent-Volunteer Liaison.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no material differences.
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.	We have established editing protocols to ensure Facebook and emailed bulletins are proof-read prior to publication. We discovered that our district liability requirements for facility use are so high that many organizations that would like to use our facility are not able to such as Little League. We also discussed the merits of an anonymous parent survey from one with names on it as well as establishing a classroom parent to recruit volunteers for the classroom. These ideas are still being discussed and have not yet been incorporated into the 2017-20 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6	Student suspension rates will decline and school-wide attendance rates will improve.
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Suspension rates will decrease from 5% in the 2015-16 school year to 3%.
 Expulsion rate will continue to remain at zero.
 Monthly attendance rate reports will show less than 2% chronic absenteeism.
 96% of all students will attend school as measured by the monthly attendance reports.
 100% of all middle school students will graduate.
 Parent Surveys results will reflect a high sense of school connectedness and safety.
 Requests for Inter-district transfers to Butteville will continue.

ACTUAL

Suspension rates are currently 3% for the 2016-17 school year.
 The expulsion rate is still zero.
 Monthly attendance rates show less than 2% chronic absenteeism.
 Monthly attendance reports are usually 95-96%. December saw a high number of students falling ill with the flu and colds. (One day 34 of our 215 students were absent due to illness; the next day 27 were out.)
 100% of all middle school students graduated.
 Parent Surveys results continue to reflect a high sense of school connectedness and safety.
 Requests for Inter-district transfers to Butteville have continued. Many are on the wait list.

ACTIONS / SERVICES

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

Action 1			
Actions/Services	<table border="0" style="width: 100%;"> <tr> <td style="background-color: #e6e6fa; width: 50%; padding: 5px;"> PLANNED The use of in-house suspension will continue as an alternative </td> <td style="background-color: #e6e6fa; width: 50%; padding: 5px;"> ACTUAL The use of in-house suspension continued as an alternative to </td> </tr> </table>	PLANNED The use of in-house suspension will continue as an alternative	ACTUAL The use of in-house suspension continued as an alternative to
PLANNED The use of in-house suspension will continue as an alternative	ACTUAL The use of in-house suspension continued as an alternative to		

	to at-home suspension when appropriate. Rates of student at-home suspension will decline.	at-home suspension when appropriate. Rates of student at-home suspension declined to 3%.
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost
Action	2	
Actions/Services	PLANNED Absences and chronic absenteeism will be monitored. The Principal/Superintendent will meet with parents to discuss solutions to absenteeism. Referrals will be made to the county School Attendance Review Board.	ACTUAL Absences and chronic absenteeism were monitored. The Principal/Superintendent met or spoke with parents to discuss solutions to absenteeism. Referrals were made to the county School Attendance Review Board when appropriate.
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost
Action	3	
Actions/Services	PLANNED Purchase and implementation of current edition of Second Step curriculum K-8 including the additional anti-bullying unit.	ACTUAL We purchased the revised version of the Second Step curriculum for Grades 4-8. All grades also received the new anti-bullying unit.
Expenditures	BUDGETED Purchase of Second Step curriculum 4000-4999: Books And Supplies Supplemental \$3,000 Professional Development for teachers and staff on Second Step curriculum 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000	ESTIMATED ACTUAL Purchase of Second Step curriculum 4000-4999: Books And Supplies Supplemental \$2,988 Professional Development for teachers and staff on Second Step curriculum 5000-5999: Services And Other Operating Expenditures Supplemental \$0
Action	4	
Actions/Services	PLANNED Explore whole school assemblies for improving school climate.	ACTUAL We brought in the Power of One assembly to reinforce that bullying is unacceptable and how to respond to bullying. We held three Pep Rallies led by Student Council which promoted school involvement. We continued having Award Assemblies each trimester during which trimesterly Eagle Award winners (for good citizenship) were announced. We invited the Riddle HS drama team 'Just Us' to deliver a play to K-5 which contained a moral. We brought in Joe Craven's special music assembly for K-8 again.
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL Power of One Assembly; Joe Craven Assembly 5000-5999: Services And Other Operating Expenditures Base \$1,450

Action **5**

<p>Actions/Services</p>	<p>PLANNED Explore more playground activities K-8 that promote exercise and positive interactions.</p>	<p>ACTUAL Bought and assembled a 9-Square court which is played with a special large soft ball. Encouraging students to try Hacky Sack. Playing Knock Out indoors with a Nerf-like ball instead of a basketball during rainy day recesses.</p>
<p>Expenditures</p>	<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL 9-Square in the Air 5000-5999: Services And Other Operating Expenditures Base \$917</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Consider converting a trophy case into an art display.</p>	<p>ACTUAL Moved all the athletic trophies from the past to the trophy case near primary bathrooms and office. Filled trophy case by front doors with student art which will be rotated monthly.</p>
<p>Expenditures</p>	<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL No additional cost</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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>We made positive progress in all actions in this goal, even adding a few things not called out in this plan. We have room for continued promotion of school spirit and togetherness. Teachers are using the Second Step curriculum to deliver a lesson to students each week. Teachers report out at Friday Collaboration meetings how the lesson was received by students. We added the Power of One (anti-bullying) assembly in the fall. Student Council started a Spirit Wear class competition, ran the Dr. Seuss Assembly, and held a dance. Kindness Challenge Week, sponsored by the Builder's Club, was very organized this year with activities each day and increased communication to parents and the community. Builder's Club also brought the Save the Rain change drive which promoted empathy for those in need.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>This year the overall tone on campus has improved over last year. There are fewer student conflicts and fewer students being suspended. Playground supervisors report fewer disrespectful incidents between them and students. Teachers are using the Second Step curriculum to deliver a lesson to students each week. Teachers report out at Friday Collaboration meetings how the lesson was received by students. We added the Power of One assembly in the fall. This interactive presentation gave the school a framework for talking about and identifying about bullying behavior. We also created a separate recess for Grades 7-8 and added 9-Square. This has reduced crowding on the playground and given students another physical activity which they love. We did have to take 9-Square down in December due to high winds and bad weather. It will go up again in the spring.</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

9-Square was not budgeted into the LCAP nor was the Power of One assembly or Joe Craven assembly. We were not able to find a Second Step trainer who knew the revised version of the curriculum.

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

A couple teachers presented an overview of the Responsive Classroom curriculum to the rest of the faculty during the year. The teachers have since requested receiving school-wide training in Responsive Classroom curriculum for teachers and instructional assistants. Management will provide all staff with Responsive Classroom training November 1, 2017. (This Action is incorporated into LCAP 2017-20 Goal #2).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7	School Safety will be enhanced through more complete monitoring of the school entry doors and tighter security around the perimeter.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Safety Plan will be reviewed and revised annually with the assistance of School Site Council.
 Complete projects that increase safety.
 Continue monthly student/staff safety drills.
 Sheriff's office review of safety plan.
 Parent surveys will reflect a 95% approval rating of safety systems at the school.
 Safety Equipment Purchases
 Evaluation of Facilities

ACTUAL

The School Site Council reviewed the Safety Plan in the fall and developed an additional plan for an actual campus evaluation drill in the spring with support from local law enforcement. We ran the live drill in April with great success.

The many completed projects increased safety.

We completed all monthly student/staff safety drills and added an earthquake drill.

Parent surveys showed that 100% of parents feel the school is safe (up from 96% last year).

We purchased and had installed panic bars on two playground fence gates and rekeyed the outside locks to one key (front entry and gates are the same key now).

We completed a facility inspection using the Facility Inspection Tool (FIT) which showed a few areas of need but an overall rating of "Good."

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED School safety will continue to be a focus through continual monitoring of the the front door. Two shifts of am and pm will be working from a newly constructed front office space to check in every visitor.</p>	<p>ACTUAL Our Clerk I and Administrative Assistant share the office in the front and monitor the front of the school as they work. The window is covered from 8:00 am - 4:00 pm</p>
<p>Expenditures</p>	<p>BUDGETED No Additional Cost - covered in Goal # 5</p>	<p>ESTIMATED ACTUAL No Additional Cost - covered in Goal # 5</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Two to three push bar gates will be installed in the fence on the south side of campus (one that leads to the track and one that is closer to the west end of the field).</p>	<p>ACTUAL Two panic bar kits were purchased and installed by a local welder. The gate locks were re-keyed to match the front door key.</p>
<p>Expenditures</p>	<p>BUDGETED Purchase two push bar gates 4000-4999: Books And Supplies Base \$3,000</p>	<p>ESTIMATED ACTUAL 2 Panic Bar kits 4000-4999: Books And Supplies Base \$345 Labor to install Panic Bar kits 5000-5999: Services And Other Operating Expenditures Base \$1,530 Dobby's Locks 5000-5999: Services And Other Operating Expenditures Base \$844</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Study the effectiveness of the existing cameras and decide if more are needed.</p>	<p>ACTUAL We added two cameras to monitor the After-school Program's pick up gate and the door where students enter the building by the primary bathrooms. These cameras were installed when we moved the After-school program to Rm. 10. Our electrician also installed a new light outside Rm 10 for improved nighttime visibility. We met with Bay Alarm this spring to discuss our other 4 cameras and ideas for upgrading them.</p>
<p>Expenditures</p>	<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL Purchased two outdoor cameras with wi-fi 4000-4999: Books And Supplies Base \$247 Cost of labor to install two cameras 5000-5999: Services And Other Operating Expenditures Base \$3,274</p>

Action **4**

Actions/Services	<p>PLANNED Train Safety Coordinator how to review video camera footage.</p>	<p>ACTUAL Our Safety Coordinator has received some over the phone training, but when we meet with Bay Alarm we will look at better training or training on any new upgrades.</p>
Expenditures	<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL No additional cost</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions/services were completed for this goal.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Parents and staff are very happy with the panic bars and additional safety measures at the After-school Program. In addition to cameras, we also added a door bell on the outside of the fence and bright outdoor overhead lighting for student pick up during dark winter months. In the morning, we also shifted an Instructional Assistant's duties. When she arrives at 7:45 am, she opens the front door and greets students for 15 minutes prior to when our Clerk I arrives to monitor the front of the school. These actions enhanced school safety.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We could not afford to cut the fence on the west grass area to install a new emergency exit gate, so we limited the panic bar installation to the two existing gates near the blacktop. We bought kits and had them installed which ended up being less expensive than having a fencing company build new gates. We did not budget the cost of the new outdoor lighting. Installing the cameras was difficult (had to weather proof them, run lines, add circuit breakers, etc.) and we had to hire an electrician to do the work.
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.	We will add the campus evacuation drill to our annual student safety drills schedule. (This Action is incorporated into LCAP 2017-20 Goal #2.)

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

School Site Council Meetings February 1, 2017, March 1, 2017, and April 26, 2017.

Teacher Bargaining Unit and Teachers meetings February 3, 2017, February 10, 2017 and April 21, 2017.

Parent Input Meetings February 28, 2017 and April 24, 2017. Parent Survey mailed to parents April 18, 2017.

Student California Healthy Kids Survey.

CSEA Meeting/Instructional Assistant Meeting April 20, 2017.

Board Meeting updates February 14, 2017, March 14, 2017, April 18, 2017.

A Public hearing on the 2017-20 LCAP was held on June 13, 2017.

The School Board approved the 2017-20 LCAP on June 20, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders shared a desire to see:

Expanded Spanish instructional opportunities,
Continuing the Reading Specialist and one-to-one student intervention support,
Continuing Instructional Assistants for the Reading RTI program, and
Continuing Class-size goals.
These items have been incorporated into LCAP 2017-20 Goal #1.

Stakeholders also wish to see:

Continued emphasis on VAPA,
Providing Responsive Classroom training for all teachers and Instructional Assistants, and
Campus Evacuation Drill.
These items have been incorporated into LCAP 2017-20 Goal #2.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Butteville Elementary will provide a high quality instructional program and broad course of study to all students by:

- a) providing state standards-aligned instructional materials to all students including English Learners, foster youth and Economically Disadvantaged students;
- b) providing good "first teaching";
- c) providing effective and timely academic intervention in small groups and one-on-one as needed;
- d) ensuring students have one-to-one access to state of the art Chromebooks or iPad mini's and technological tools;
- e) attracting and retaining appropriately credentialed and assigned teachers who are provided ongoing professional development; and,
- f) maintaining effective student to teacher ratios.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There continues to be an ongoing teacher shortage in California and the north state. Too few students, including Socioeconomically Disadvantaged students, met or exceeded the state standards for ELA and math as demonstrated on the 2016 CAASPP. Despite five years using a school-wide Reading RTI program, we still have students below standard for their grade level in reading. The addition of Grades 2-8 trimesterly assessments in reading and math indicate growth over time but that some students continue to need intensive intervention to achieve grade level mastery by the end of the school year. Teachers indicated that students need ongoing keyboarding to develop the skills needed to easily access the CAASPP. Teachers of four classrooms indicated a desire to have their projectors mounted to the ceiling in their classroom (as was done to the rest of the classrooms last summer). This will improve student access to visual materials used during instruction. Parents and staff have requested offering foreign language during the school day for middle schoolers - not just an after school enrichment class. The teachers have evaluated the existing science textbooks and materials in relationship to the new state science standards and have recommended materials that would fill the content gaps in our existing program. The teachers are currently studying the new History-Social Studies Frameworks and anticipate needing to pilot a new textbook. The recent state science standards adoption and the new state History-Social Studies Frameworks indicate teachers need content and instruction-related professional development. The reliance by teachers upon technology and online teaching materials indicate an ongoing need to provide teachers with technology-related professional development.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC Report; Textbook Inventories; Purchase Orders & Williams Act Reports; Intervention Sign-in Sheets; Teacher Professional Development spreadsheet; Annual EL CELDT Scores and reclassification rate; CAASPP scores & LCFF 5x5 reports	2016-17 - one out of 11 teachers was not fully credentialed until Feb. 2017. 2016-17 - 100% of students had their own copy of state standards-aligned textbooks in each core curricular area. 2016-17 - 100% of students Grades 2-8 had access to their own Chromebook and 100% of students Grades TK-1 had access to their own iPad mini. 2015-16 - 50% of students Grades 3-8 met or exceeded state ELA standards on CAASPP 2015-16 - 44% of students Grades 3-8 met or exceeded state math standards on CAASPP 2016-17 EL reclassification rate is 17% . 2016-17 40% improved one full level overall on the CELDT and 100% moved up at least one level in one or more domain area.	All Teachers will be appropriately credentialed and the mis-assignment rate will be zero. Textbook Inventories & Purchase Records will reflect all students have appropriate textbooks. All students will have access to standards aligned materials as measured by quarterly Williams Reports. All students will have one-to-one access to a technological device. All students will be regularly assessed and provided small group and/or one-to-one academic intervention. 55% of students Grades 3-8 will meet or exceed state ELA standards on CAASPP 49% of students Grades 3-8 will meet or exceed state math standards on CAASPP ELA and math scores for Socioeconomically Disadvantaged students will be no more than one level below "All Students" on 5X5.	All Teachers will be appropriately credentialed and the mis-assignment rate will be zero. Textbook Inventories & Purchase Records will reflect all students have appropriate textbooks. All students will have access to standards aligned materials as measured by quarterly Williams Reports. All students will have one-to-one access to a technological device. All students will be regularly assessed and provided small group and/or one-to-one academic intervention. 60% of students Grades 3-8 will meet or exceed state ELA standards on CAASPP 54% of students Grades 3-8 will meet or exceed state math standards on CAASPP ELA and math scores for Socioeconomically Disadvantaged students will be no more than one level below "All Students" on 5X5.	All Teachers will be appropriately credentialed and the mis-assignment rate will be zero. Textbook Inventories & Purchase Records will reflect all students have appropriate textbooks. All students will have access to standards aligned materials as measured by quarterly Williams Reports. All students will have one-to-one access to a technological device. All students will be regularly assessed and provided small group and/or one-to-one academic intervention. 65% of students Grades 3-8 will meet or exceed state ELA standards on CAASPP 59% of students Grades 3-8 will meet or exceed state math standards on CAASPP ELA and math scores for Socioeconomically Disadvantaged students will be at the same level as "All Students" on 5X5.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

The Response to Intervention process (RTI) will continue in English/Language Arts. Aides, Special Reading Teacher and extra time for Resource Specialist Teacher will continue to provide small group-level instruction for all students.

2018-19

- New Modified Unchanged

The Response to Intervention process (RTI) will continue in English/Language Arts. Aides, Special Reading Teacher and extra time for Resource Specialist Teacher will continue to provide small group-level instruction for all students.

2019-20

- New Modified Unchanged

The Response to Intervention process (RTI) will continue in English/Language Arts. Aides, Special Reading Teacher and extra time for Resource Specialist Teacher will continue to provide small group-level instruction for all students.

BUDGETED EXPENDITURES

2017-18

Amount	\$11,200
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Teacher
Amount	\$5,385
Source	Title I
Budget Reference	3000-3999: Employee Benefits H&W/Statutory Benefits - Reading Teacher
Amount	\$22,643
Source	Title I

2018-19

Amount	\$11,500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Teacher
Amount	\$5,500
Source	Title I
Budget Reference	3000-3999: Employee Benefits H&W/Statutory Benefits - Reading Teacher
Amount	\$23,130
Source	Title I

2019-20

Amount	\$11,500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Teacher
Amount	\$5,700
Source	Title I
Budget Reference	3000-3999: Employee Benefits H&W/Statutory Benefits - Reading Teacher
Amount	\$23,626
Source	Title I

Budget Reference	2000-2999: Classified Personnel Salaries Aide time to facilitate small group instruction during RTI.	Budget Reference	2000-2999: Classified Personnel Salaries Aide time to facilitate small group instruction during RTI.	Budget Reference	2000-2999: Classified Personnel Salaries Aide time to facilitate small group instruction during RTI.
Amount	\$16,034	Amount	\$16,893	Amount	\$17,678
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits H&W/Statutory Benefits - Aides	Budget Reference	3000-3999: Employee Benefits H&W/Statutory Benefits - Aides	Budget Reference	3000-3999: Employee Benefits H&W/Statutory Benefits - Aides

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Attract and retain highly qualified teachers through both recruitment and competitive compensation.

2018-19

New Modified Unchanged

Attract and retain highly qualified teachers through both recruitment and competitive compensation.

2019-20

New Modified Unchanged

Attract and retain highly qualified teachers through both recruitment and competitive compensation.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$12,138	Amount	\$13,771	Amount	\$14,844
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,377	Amount	\$2,999	Amount	\$3,508
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **3**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

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

Textbooks and supplemental materials will be purchased for each student, as necessary, to ensure that every student has access to quality state standards-aligned ELA and math textbooks; pilot science materials om Grade 6.

Textbooks and supplemental materials will be purchased for each student, as necessary, to ensure that every student has access to quality state standards-aligned History-Social Studies textbooks and materials.

Core subject textbooks will be purchased as needed to ensure that every student receives one in good repair.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

One-on-one Reading and math intervention will be provided one hour per day.

One-on-one Reading and math intervention will be provided one hour per day.

One-on-one Reading and math intervention will be provided one hour per day.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,240
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading/Intervention Teacher Salary
Amount	\$1,077
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Reading/Intervention Teacher
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Materials for one-on-one intervention

2018-19

Amount	\$2,440
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading/Intervention Teacher Salary
Amount	\$1,200
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Reading/Intervention Teacher
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Materials for one-on-one intervention

2019-20

Amount	\$2,800
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading/Intervention Teacher Salary
Amount	\$1,500
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Reading/Intervention Teacher
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Materials for one-on-one intervention

Action **5**

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

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

OR

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

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

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Teachers will be provided an opportunity to attend state and national conferences in the area of state standards-aligned teaching strategies. Subject area priorities will be English Language Arts/ Writing and Science.

2018-19

New
 Modified
 Unchanged

Teachers will be provided an opportunity to attend state and national conferences in the area of state standards-aligned teaching strategies. Subject area priorities will be Science and History-Social Science.

2019-20

New
 Modified
 Unchanged

Teachers will be provided an opportunity to attend state and national conferences in the area of state standards-aligned teaching strategies. Subject area priorities will be Science and History-Social Science.

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Effectiveness Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development-registration/travel/per diem/hotel fees
Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute cost for teachers absent due to conference attendance
Amount	\$97
Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Substitutes

2018-19

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development-registration/travel/per diem/hotel fees
Amount	\$300
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute cost for teachers absent due to conference attendance
Amount	\$110
Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Substitutes

2019-20

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development-registration/travel/per diem/hotel fees
Amount	\$300
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute cost for teachers absent due to conference attendance
Amount	\$125
Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Substitutes

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Two to three teachers will be able to attend the CUE conference in the fall.

2018-19

New Modified Unchanged

Two to three teachers will be able to attend the CUE conference in the fall.

2019-20

New Modified Unchanged

Two to three teachers will be able to attend the CUE conference in the fall.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,600
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Registration/travel/hotel/per diem costs for 2-3 teachers to attend CUE conference.
Amount	\$300

2018-19

Amount	\$1,600
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Registration/travel/hotel/per diem costs for 2-3 teachers to attend CUE conference.
Amount	\$300

2019-20

Amount	\$1,600
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Registration/travel/hotel/per diem costs for 2-3 teachers to attend CUE conference.
Amount	\$300

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for teachers absent due to conference attendance.	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for teachers absent due to conference attendance.	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for teachers absent due to conference attendance.
Amount	\$58	Amount	\$63	Amount	\$68
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Substitutes	Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Substitutes	Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Substitutes

Action 7

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain a one-to-one student to computer device ratio (Gr 2-8 - Chromebooks; Gr TK-1 - iPad Minis).

2018-19

New Modified Unchanged

Maintain a one-to-one student to computer device ratio (Gr 2-8 - Chromebooks; Gr TK-1 - iPad Minis).

2019-20

New Modified Unchanged

Maintain a one-to-one student to computer device ratio (Gr 2-8 - Chromebooks; Gr TK-1 - iPad Minis).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,600	Amount	\$2,000	Amount	\$2,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Hardware replacement	Budget Reference	4000-4999: Books And Supplies Hardware replacement	Budget Reference	4000-4999: Books And Supplies Hardware replacement

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: Grade 1, 2, 3, 7, 8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Mount projectors on ceilings of four classrooms.	Replace projectors and document cameras as they become inoperable.	Replace projectors and document cameras as they become inoperable.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,800	Amount	\$1,000	Amount	\$1,000

Source	Supplemental	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Siskiyou Technical Services fees for installing projectors and cables in classrooms.	Budget Reference	4000-4999: Books And Supplies Hardware purchases	Budget Reference	4000-4999: Books And Supplies Hardware purchases
Amount	\$1,200	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures High Country Electric fee for electrician work to mount projectors on ceilings.	Budget Reference		Budget Reference	

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide Spanish instruction to all students:
 K-1st Gr - 1/2 hour/week during school day
 2nd-3rd - 45 min after-school class 1 day/wk
 4th-6th - 45 min after-school class 1 day/wk
 7th-8th - 2 hours/week during school day

Provide Spanish instruction to all students:
 K-1st Gr - 1/2 hour/week during school day
 2nd-3rd - 45 min after-school class 1 day/wk
 4th-6th - 45 min after-school class 1 day/wk
 7th-8th - 2 hours/week during school day

Evaluate effectiveness of Spanish instruction; modify as needed

BUDGETED EXPENDITURES

2017-18

Amount	\$6,125
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Instructor Salary
Amount	\$680
Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Instructor
Amount	\$6,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Spanish Textbooks and T.E. for Grade 7-8 class; supplementary materials for all Spanish classes

2018-19

Amount	\$6,125
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Instructor Salary
Amount	\$745
Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Instructor
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Supplementary materials for Spanish classes.

2019-20

Amount	no cost
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **10**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to contract with the Siskiyou County Office of Education for Co-op Support Services

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$3,000

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures Co-op Fee

Amount \$3,000

Source Title VI

Budget Reference 5000-5999: Services And Other Operating Expenditures Co-op Fee

2018-19

Amount \$3,000

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures Co-op Fee

Amount \$3,000

Source Title VI

Budget Reference 5000-5999: Services And Other Operating Expenditures Co-op Fee

2019-20

Amount \$3,000

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures Co-op Fee

Amount \$3,000

Source Title VI

Budget Reference 5000-5999: Services And Other Operating Expenditures Co-op Fee

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: K-7

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain a subscription for each student Gr. TK - 7 to ST Math

2018-19

New Modified Unchanged

Maintain a subscription for each student Gr. TK - 7 to ST Math; maintain a subscription to Mathalicious for Gr. 7-8.

2019-20

New Modified Unchanged

Maintain a subscription for each student Gr. TK - 7 to ST Math; maintain a subscription to Mathalicious for Gr. 7-8.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,300
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures subscription fees

2018-19

Amount	\$6,400
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures subscription fees

2019-20

Amount	\$6,500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures subscription fees

Action **12**

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

Students to be Served All Students with Disabilities

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

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools Specific Schools: Butteville Elementary Specific Grade spans: Gr 7-8

[ACTIONS/SERVICES](#)

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

Purchase an online subscription to Mathalicious for Gr. 7-8.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$300

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
Subscription to Mathalicious (online)

2018-19

Amount \$300

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
Subscription to Mathalicious (online)

2019-20

Amount \$300

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
Subscription to Mathalicious (online)

Action **13**

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

[Students to be Served](#)

- All Students with Disabilities

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Class Size Goals: K at 1 to 20; 1st - 3rd at 1 to 22; 4th-8th at 1 to 25. Combination classes will be avoided as much as possible. Provide two Grade 7 sections for ELA, math and Social Studies. Aide support will be provided to combination classes.

2018-19

New
 Modified
 Unchanged

Class Size Goals: K at 1 to 20; 1st - 3rd at 1 to 22; 4th-8th at 1 to 25. Combination classes will be avoided as much as possible. Aide support will be provided to combination classes.

2019-20

New
 Modified
 Unchanged

Class Size Goals: K at 1 to 20; 1st - 3rd at 1 to 22; 4th-8th at 1 to 25. Combination classes will be avoided as much as possible. Aide support will be provided to combination classes.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,285
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,140
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	\$28,560
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$9,450
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,500
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	\$29,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	no cost
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Amount	\$13,732	Amount	\$14,000	Amount	
Source	Base	Source	Base	Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	

Action **21**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **22**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **23**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **24**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **25**

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

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Butteville Elementary will provide a safe, welcoming campus that engages students and parents by:

- a) developing students' creative/artistic and social/emotional skills;
- b) responding to student behavior in a restorative rather than punitive manner whenever possible;
- c) relying on parent volunteerism and inviting parents to participate in decision making; and,
- d) maintaining the facility in good repair.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students learn and achieve best when teaching addresses the whole child.
 Students benefit from opportunities to explore music and other fine arts, but students frequently do not have access to this type of instruction in their homes.
 Students need a constructive response to their behavioral choices - rewards and recognition for positive choices and a restorative response to negative choices.
 Parents are their children's greatest role models and supporters. To enhance classroom instruction, students benefit best when their parents are engaged in the school and its goals.
 Students demonstrate greater academic success when they feel welcomed, safe, and part of the school's family.
 Students need cognitive breaks during the school day which allow for socializing and creative play and exercise.
 The campus is aging and needs constant upkeep and repair.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey; Suspension and Expulsion Rate report; Monthly Attendance Reports; Volunteer List; Approved Driver List; Facilities Inspection Tool (FIT) Report; SARC Report	Parent Survey indicates 100% feel welcome; 100% feel the campus is safe; 100% agree with the arts program. FIT Report indicates a "Good" rating. Suspension rate for 16-17 is 3% Expulsion rate for 16-17 is 0% Annual attendance rate for 16-17	Parent Survey indicates 100% feel welcome; 100% feel the campus is safe; 100% agree with the arts program. FIT Report indicates an "Exemplary" rating. Suspension rate for 17-18 will be 2% Expulsion rate for 17-18 will be	Parent Survey indicates 100% feel welcome; 100% feel the campus is safe; 100% agree with the arts program. FIT Report indicates an "Exemplary" rating. Suspension rate for 17-18 will be 2% Expulsion rate for 17-18 will be	Parent Survey indicates 100% feel welcome; 100% feel the campus is safe; 100% agree with the arts program. FIT Report indicates an "Exemplary" rating. Suspension rate for 17-18 will be 2% Expulsion rate for 17-18 will be

	is 95% Volunteer list shows 100 volunteers for 16-17 Approved Driver List shows 33 parent/guardian drivers approved.	0% Attendance rate for 17-18 will be over 95% Volunteer list shows 110 volunteers for 17-18 Approved Driver List shows 35 parent/guardian drivers approved	0% Attendance rate for 17-18 will be over 95% Volunteer list shows 110 volunteers for 17-18 Approved Driver List shows 35 parent/guardian drivers approved	0% Attendance rate for 17-18 will be over 95% Volunteer list shows 110 volunteers for 17-18 Approved Driver List shows 35 parent/guardian drivers approved
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PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans: Gr 4-8

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The Band, Strings and Choir programs will continue to offer instruction for Grades 4-8.

2018-19

New Modified Unchanged

The Band, Strings and Choir programs will continue to offer instruction for Grades 4-8.

2019-20

New Modified Unchanged

The Band, Strings and Choir programs will continue to offer instruction for Grades 4-8.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$14,000.	Amount	\$14,000	Amount	\$14,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Strings and Choir Instructor Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Strings and Choir Instructor Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Strings and Choir Instructor Salaries
Amount	\$7,700	Amount	\$7,700	Amount	\$7,700
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Band Instructor Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Band Instructor Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Band Instructor Salary
Amount	\$3,598	Amount	\$3,800	Amount	\$4,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Music Instructors	Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Music Instructors	Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Music Instructors
Amount	\$1,200	Amount	\$1,200	Amount	\$1,200
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Musical Instrument lease and maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Musical Instrument lease and maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Musical Instrument lease and maintenance
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Musical Instrument books and supplies, choir music	Budget Reference	4000-4999: Books And Supplies Musical Instrument books and supplies, choir music	Budget Reference	4000-4999: Books And Supplies Musical Instrument books and supplies, choir music

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

An Arts Enrichment Program will continue for Grades 7-8 and possibly for Grade 6. All students will have an opportunity to participate in the school play.

2018-19

New Modified Unchanged

An Arts Enrichment Program will continue for Grades 7-8 and possibly for Grade 6. All students will have an opportunity to participate in the school play.

2019-20

New Modified Unchanged

An Arts Enrichment Program will continue for Grades 7-8 and possibly for Grade 6. All students will have an opportunity to participate in the school play.

BUDGETED EXPENDITURES

2017-18

Source Parent Teacher Association

2018-19

Source Parent Teacher Association

2019-20

Source Parent Teacher Association

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A week-long Artist in Residency Program will continue to be offered to all students.

2018-19

New Modified Unchanged

A week-long Artist in Residency Program will continue to be offered to all students.

2019-20

New Modified Unchanged

A week-long Artist in Residency Program will continue to be offered to all students.

BUDGETED EXPENDITURES

2017-18

Source Parent Teacher Association

2018-19

Source Parent Teacher Association

2019-20

Source Parent Teacher Association

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans: TK - Gr. 4

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A dance program will continue for Grades TK - Gr. 4 and may be offered to Gr. 5 and 6 as well.

2018-19

New Modified Unchanged

A dance program will continue for Grades TK - Gr. 4 and may be offered to Gr. 5 and 6 as well.

2019-20

New Modified Unchanged

A dance program will continue for Grades TK - Gr. 4 and may be offered to Gr. 5 and 6 as well.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries Instructor Salary

Amount \$56

Source Base

Budget Reference 3000-3999: Employee Benefits Statutory Benefits - Instructor

2018-19

Amount \$500

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries Instructor Salary

Amount \$60

Source Base

Budget Reference 3000-3999: Employee Benefits Statutory Benefits - Instructor

2019-20

Amount \$500

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries Instructor Salary

Amount \$60

Source Base

Budget Reference 3000-3999: Employee Benefits Statutory Benefits - Instructor

Action **5**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: Gr TK - 3

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students in Grades TK - 3 will received singing/rhythm instruction weekly.

2018-19

New Modified Unchanged

Students in Grades TK - 3 will received singing/rhythm instruction weekly.

2019-20

New Modified Unchanged

Students in Grades TK - 3 will received singing/rhythm instruction weekly.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Music Instructor Salary
Amount	\$677
Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Music Instructor

2018-19

Amount	\$3,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Music Instructor Salary
Amount	\$700
Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Music Instructor

2019-20

Amount	\$3,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Music Instructor Salary
Amount	\$730
Source	Base
Budget Reference	3000-3999: Employee Benefits Statutory Benefits - Music Instructor

Action **6**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

Teachers will work with students to recognize volunteers at a special event near the end of the school year.

Teachers will work with students to recognize volunteers at a special event near the end of the school year.

Teachers will work with students to recognize volunteers at a special event near the end of the school year.

BUDGETED EXPENDITURES

2017-18

Budget Reference No additional cost

2018-19

Budget Reference No additional cost

2019-20

Budget Reference No additional cost

Action **7**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Butteville will extend an invitation to community organizations to use our facilities to increase connectedness for families and the community. We will research whether or not it is possible to reduce insurance caps for non-profits desiring to use the facilities.

2018-19

New Modified Unchanged

Butteville will extend an invitation to community organizations to use our facilities to increase connectedness for families and the community.

2019-20

New Modified Unchanged

Butteville will extend an invitation to community organizations to use our facilities to increase connectedness for families and the community.

BUDGETED EXPENDITURES

2017-18

Budget Reference No additional cost

2018-19

Budget Reference No additional cost

2019-20

Budget Reference No additional cost

Action **8**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The use of in-school suspension will continue as an alternative to at-home suspension when appropriate.

2018-19

New Modified Unchanged

The use of in-school suspension will continue as an alternative to at-home suspension when appropriate.

2019-20

New Modified Unchanged

The use of in-school suspension will continue as an alternative to at-home suspension when appropriate.

BUDGETED EXPENDITURES

2017-18

Budget Reference No additional cost

2018-19

Budget Reference No additional cost

2019-20

Budget Reference No additional cost

Action **9**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Absences and chronic absenteeism will be monitored. The Principal/Superintendent will meet with parents to discuss solutions to absenteeism. Referrals will be made to the county SARB board.

Absences and chronic absenteeism will be monitored. The Principal/Superintendent will meet with parents to discuss solutions to absenteeism. Referrals will be made to the county SARB board.

Absences and chronic absenteeism will be monitored. The Principal/Superintendent will meet with parents to discuss solutions to absenteeism. Referrals will be made to the county SARB board.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference no additional cost

Budget Reference no additional cost

Budget Reference no additional cost

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

All teachers will continue to teach Second Step (social/emotional/behavioral curriculum) lessons weekly.

All teachers will continue to teach Second Step (social/emotional/behavioral curriculum) lessons weekly.

All teachers will continue to teach Second Step (social/emotional/behavioral curriculum) lessons weekly.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference: No additional cost

Budget Reference: No additional cost

Budget Reference: No additional cost

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Purchase additional playground games/equipment for outdoor recess.

Purchase additional playground games/equipment for outdoor recess.

Evaluate the need for further playground games/equipment for outdoor recess.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount: \$2,000

Amount: \$1,000

Amount:

Source: Base

Source: Base

Source:

Budget Reference 4000-4999: Books And Supplies Equipment

Budget Reference 4000-4999: Books And Supplies Equipment

Budget Reference No additional cost

Action **12**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide teachers and instructional assistants with Responsive Classroom training at the start of school year. This methodology addresses social, emotional and behavioral supports for the classroom.

2018-19

New Modified Unchanged

Consider a follow up training in Responsive Classroom.

2019-20

New Modified Unchanged

Evaluate the need for further training in Responsive Classroom.

BUDGETED EXPENDITURES

2017-18

Amount \$2,400

Source Effectiveness Grant

Budget Reference 5000-5999: Services And Other

2018-19

Amount

Source

Budget Reference No additional cost

2019-20

Amount

Source

Budget Reference No additional cost

Operating Expenditures
Trainer cost

Action **13**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Repair leaking windows throughout campus and repair leaky roof in Rm 10 and leak in hallway by Rm 5.

2018-19

New Modified Unchanged

Determine if there is further water damage.

2019-20

New Modified Unchanged

Determine if there is further water damage.

BUDGETED EXPENDITURES

2017-18

Amount \$7,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Vendor fees

2018-19

Amount

Source

Budget Reference No additional cost

2019-20

Amount

Source

Budget Reference No additional cost

Action **14**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Fill blacktop cracks in playground area.

2018-19

New Modified Unchanged

Evaluate other playground needs. Possibly resurface blacktop area.

2019-20

New Modified Unchanged

Evaluate other playground needs.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Base

Budget Reference 4000-4999: Books And Supplies blacktop repair materials

2018-19

Amount \$20,000

Source

Budget Reference 5000-5999: Services And Other Operating Expenditures Vendor fees

2019-20

Amount

Source

Budget Reference No additional cost

Action **15**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Conduct a campus evacuation drill annually.

2018-19

New Modified Unchanged

Conduct a campus evacuation drill annually.

2019-20

New Modified Unchanged

Conduct a campus evacuation drill annually.

BUDGETED EXPENDITURES

2017-18

Amount no cost

2018-19

Amount no cost

2019-20

Amount no cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$66,800

Percentage to Increase or Improve Services: 2.82%

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](#)).

Butteville Elementary School will easily meet or exceed its proportionality agreement through the Action Steps outlined in Goals 1 and 2. Butteville Elementary School provides many base level and supplemental/enrichment services on a school-wide basis; however, for the most part they are designed so as to inherently aid and support its largest subgroup – socioeconomically disadvantaged youth. In addition, the LCAP provides for targeted support for this subgroup as well as for English Learners and Foster Youth including Reading Response to Intervention (RTI) programs, one-on-one academic intervention within the school day, individual subscriptions to ST Math, and access to state of the art technology. Other supports that will assist all of these groups are mounting the projectors on the ceilings of four classrooms which will enhance the visual support a teacher provides during instruction and teacher and Instructional Assistant training in Responsive Classroom which is designed to help staff and students develop a health, communicative and responsible community in the classroom.

These six actions support the academic success in English Language Arts and math, which, based on 2016 CAASPP testing indicate that the students in this subgroup performed one level below "All Students" in both subject areas. Daily reading practice in small, leveled groups, one-on-one support with a certificated instructor, and ST Math all support learning and filling the gaps where learning didn't happen. Having access to state of the art technology to use ST Math, for research, for composition and revision, for Google Classroom, and more supports skills these students need to access their classroom lessons and the state tests. Further, participating in a structured classroom environment that supports students' social, emotional and behavioral development addresses the growth of the whole child which research tells us supports a child's academic success.

Much research went into deciding on our Reading RTI model and selection of ST Math. Both practices come with a history of research and data that suggests their effectiveness for learning, especially for the student who is behind grade level in the subject area. ST Math, for example, is designed by the Mind Institute and based on research of the brain. This online "game" teaches and reviews grade level math concepts using spacial and temporal communication rather than asking students to rely on their language skills to understand and communicate math concepts and procedures. With the application of these extra supports, our hope is that all students attain and remain at grade level (if not beyond) for the remainder of their time at Butteville.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	275,356.00	264,949.00	221,502.00	232,786.00	141,039.00	595,327.00
	0.00	574.00	0.00	20,000.00	0.00	20,000.00
Base	116,053.00	120,874.00	124,998.00	124,973.00	64,935.00	314,906.00
Educator Effectiveness Funds	6,683.00	0.00	0.00	0.00	0.00	0.00
Effectiveness Grant	0.00	0.00	7,400.00	0.00	0.00	7,400.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Parent Teacher Association	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	101,221.00	89,029.00	14,417.00	10,840.00	11,600.00	36,857.00
Title I	48,399.00	51,472.00	71,687.00	73,973.00	61,504.00	207,164.00
Title VI	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00

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

Total Expenditures by Object Type

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	275,356.00	264,949.00	221,502.00	232,786.00	141,039.00	595,327.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	45,099.00	67,343.00	62,638.00	65,511.00	37,444.00	165,593.00
2000-2999: Classified Personnel Salaries	104,365.00	89,506.00	56,053.00	56,705.00	41,626.00	154,384.00
3000-3999: Employee Benefits	60,681.00	54,505.00	47,911.00	50,570.00	33,369.00	131,850.00
4000-4999: Books And Supplies	27,000.00	11,085.00	21,100.00	21,500.00	10,000.00	52,600.00
5000-5999: Services And Other Operating Expenditures	38,211.00	42,510.00	33,800.00	38,500.00	18,600.00	90,900.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	275,356.00	264,949.00	221,502.00	232,786.00	141,039.00	595,327.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	400.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	9,300.00	29,475.00	49,198.00	51,571.00	23,144.00	123,913.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness Funds	1,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	23,936.00	26,605.00	2,240.00	2,440.00	2,800.00	7,480.00
1000-1999: Certificated Personnel Salaries	Title I	10,863.00	10,863.00	11,200.00	11,500.00	11,500.00	34,200.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	49,460.00	44,688.00	24,125.00	24,125.00	18,000.00	66,250.00
2000-2999: Classified Personnel Salaries	Parent Teacher Association	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	32,957.00	24,249.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	21,948.00	20,569.00	31,928.00	32,580.00	23,626.00	88,134.00
3000-3999: Employee Benefits		0.00	34.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	19,893.00	16,905.00	21,275.00	22,477.00	8,491.00	52,243.00
3000-3999: Employee Benefits	Educator Effectiveness Funds	183.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	28,017.00	20,526.00	1,077.00	1,200.00	1,500.00	3,777.00
3000-3999: Employee Benefits	Title I	12,588.00	17,040.00	25,559.00	26,893.00	23,378.00	75,830.00
4000-4999: Books And Supplies	Base	24,000.00	8,097.00	20,600.00	21,000.00	9,500.00	51,100.00

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	3,000.00	2,988.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures		0.00	140.00	0.00	20,000.00	0.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Base	13,400.00	21,709.00	9,800.00	5,800.00	5,800.00	21,400.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness Funds	5,500.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Effectiveness Grant	0.00	0.00	7,400.00	0.00	0.00	7,400.00
5000-5999: Services And Other Operating Expenditures	Supplemental	13,311.00	14,661.00	10,600.00	6,700.00	6,800.00	24,100.00
5000-5999: Services And Other Operating Expenditures	Title I	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Title VI	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	176,871.00	178,826.00	107,849.00	463,546.00
Goal 2	44,631.00	53,960.00	33,190.00	131,781.00
Goal 3	0.00	0.00	0.00	0.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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