LCFF Budget Overview for Parents

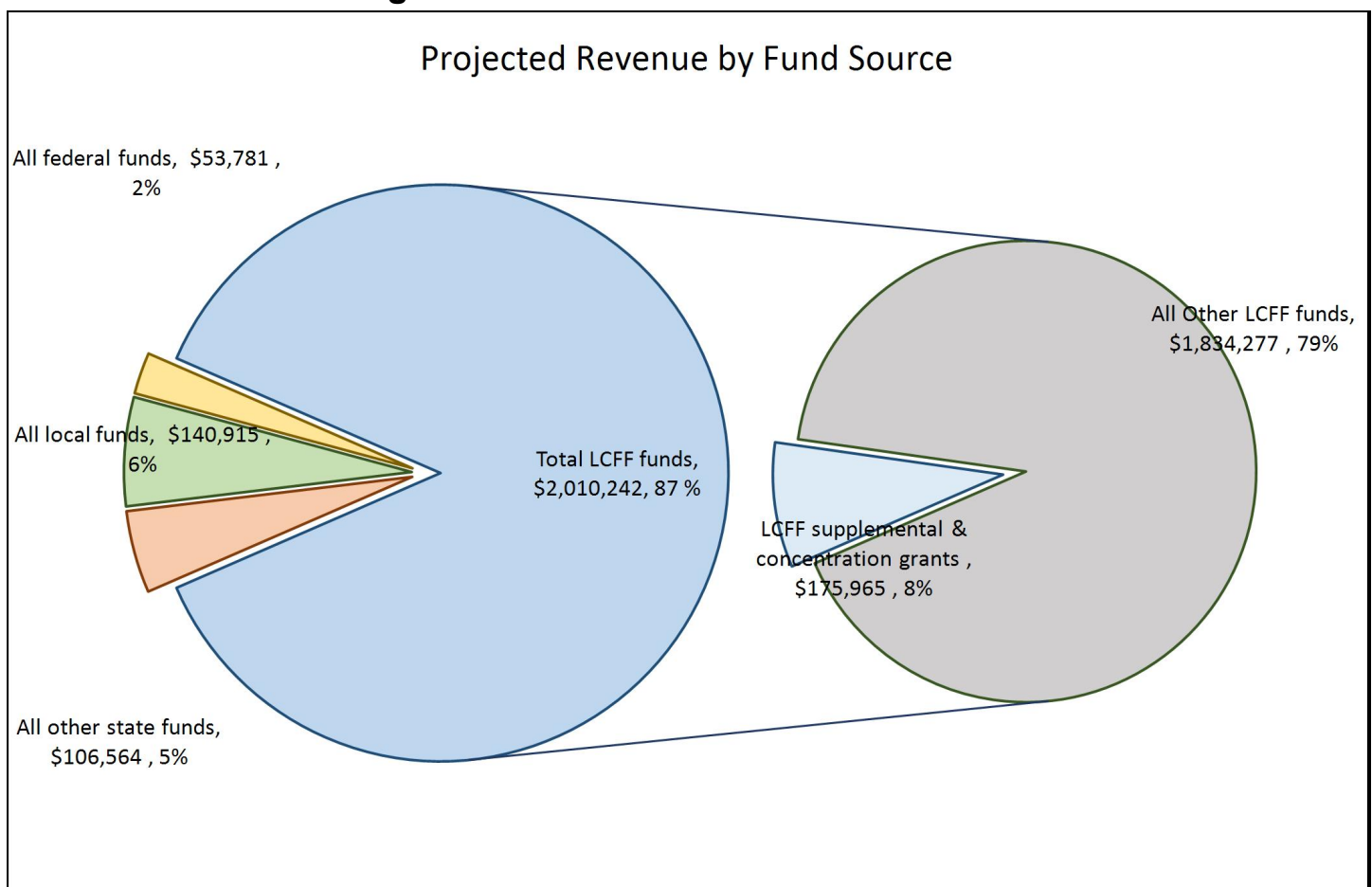Local Educational Agency (LEA) Name: Belleview School District

CDS Code: 55723066114532

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

LEA contact information: Carla J. Haakma, Superintendent-Principal

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $53,781, 2%

All Other LCFF funds, $1,834,277, 79%

All local funds, $140,915, 6%

Total LCFF funds, $2,010,242, 87 %

LCFF supplemental & concentration grants, $175,965, 8%
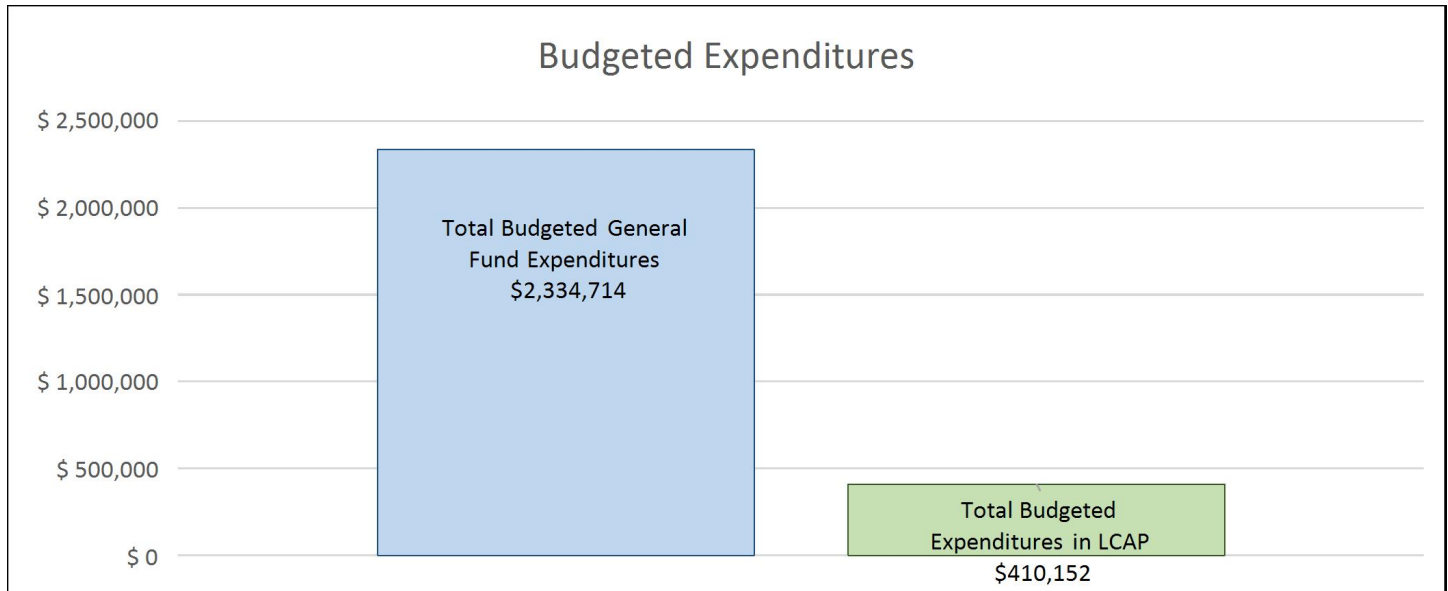
All other state funds, $106,564, 5%

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

The total revenue projected for Belleview School District is $2,311,502, of which $2,010,242 is Local Control Funding Formula (LCFF), $106,564 is other state funds, $140,915 is local funds, and $53,781 is federal funds. Of the $2,010,242 in LCFF Funds, $175,965 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $2,334,714	Total Budgeted Expenditures in LCAP $410,152

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

Belleview School District plans to spend $2,334,714 for the 2019-20 school year. Of that amount, $410,152 is tied to actions/services in the LCAP and $1,924,562 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
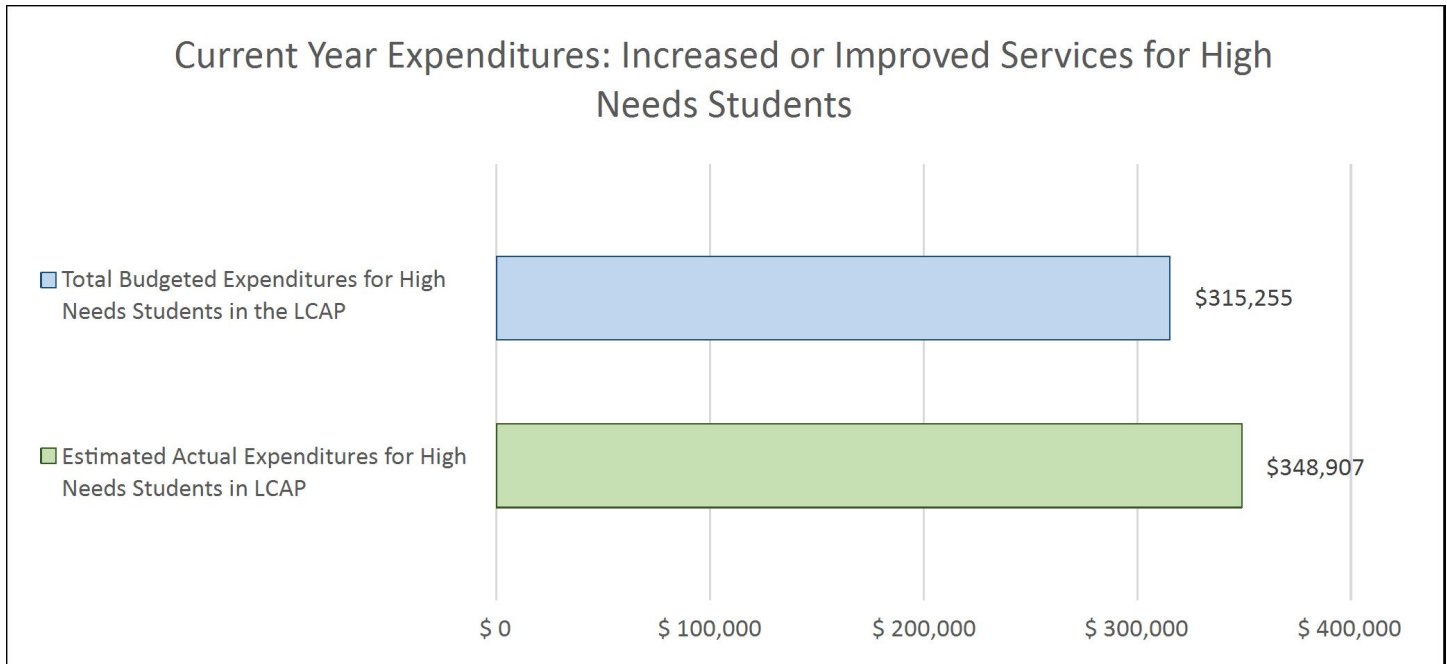
The general fund budget is used to facilitate all needs of the district including; certificated, classified, and management salaries and benefits. Along with salaries the general fund is used for expenses of home to school transportation, supplies, services, special education, and facility maintenance.

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

In 2019-20, Belleview School District is projecting it will receive $175,965 based on the enrollment of foster youth, English learner, and low-income students. Belleview School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Belleview School District plans to spend $410,152 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $315,255

Estimated Actual Expenditures for High Needs Students in LCAP — $348,907

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000

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

In 2018-19, Belleview School District's LCAP budgeted $315,255 for planned actions to increase or improve services for high needs students. Belleview School District estimates that it will actually spend $348,907 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Belleview School District	Carla J. Haakma Superintendent-Principal	chaakma@mybelleview.org 209.586.5510 x323

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

EXECUTIVE SUMMARY

OVERVIEW: The Local Control and Accountability Plan (LCAP) is the process and document by which we annually engage with stakeholders to incorporate feedback and refine our school plan to ensure dollars are allocated to fulfill the district's mission. Belleview Elementary School District is a small one-school, school district located in Tuolumne County. It is a rural Pre-K-8 school comprised of 155 students. Approximately 49.7% of the students qualify as low income and 5.5% foster/homeless youth. There are no English Learners enrolled at Belleview.

STAFFING: There are eight full-time multiple subject teachers, one full-time Title I/Special Education teacher, one part-time Intervention teacher and a Superintendent/Principal among its certificated ranks, which provide a teacher:student ration of approximately 19:1. Classified staff is comprised of one Preschool teacher, five instructional aides, custodial, kitchen, office, transportation and after school program staff.

PROGRAMS: In addition to the regular school program, there is a State-funded Preschool and After School Program funded through the ASES grant. The teachers have fully implemented the common core state standards and the school has adopted the Eureka & Big Ideas for Math and the Houghton-Mifflin, Benchmark and Study Sync ELA programs for Language Arts.   They will piloting Social Studies materials that are on the State's matrix this year. The Science adoption aligned with the NGSS standards is scheduled for 2019-2020. Teachers participate in site and County-wide professional development. The school has adopted the B.E.S.T. (PBIS) positive behavior and character development program and the staff has participated in "Trauma Informed" and the "Responsive Classroom" training. The Parent Club is extremely active in organizing school-wide events and fundraising. The School Site Council serves as the parent advisory committee and has

been active in development of the Safe School Plan, Single Plan for School Achievement and the Local Control Accountability Plan (LCAP).

METRICS: Belleview School utilized the following metrics and results in determining its goals, strategies, activities and resource allocation for the development of its LCAP.

State ELA & Math CAASPP (grades 3-8) and local assessment data (gr. K-8) results indicated the following:

The 2017-18 CAASPP results for ELA indicate that Belleview School scores increased by 1% and are at 45% proficiency on the common core state standards. The 2017-2018 CAASPP results for Math indicate that Belleview School scores increased by 2% and are at 21%. CAASPP comparison reports indicate that Belleview ranks slightly below the County & State average (at 47% & 49%). Houghton-Mifflin Reading & Math Inventories were used in grades 1-8 as benchmark measures. Other local benchmark assessments utilized were the Kindergarten Assessment, 1st grade Reading Fluency, 8th grade SMI/SRI. By mid-year, average grade level scores in reading indicated the following:

Grade 8:   Average Quantile = 1041, Proficient MY = 67%
Grade 7:   Average Quantile = 871, Proficient MY = 41%
Grade 6:   Average Quantile = 950, Proficient MY = 53%
Grade 4/5: Average Quantile = 776, Proficient MY = 59%
Grade 3/4: Average Quantile = 581, Proficient MY = 68%
Grade 2:   Average Quantile = 391, Proficient MY = 47%

Kindergarten: Growth from BOY to Mid-Year ranged from an average of 13% to 91% on a variety of ELA areas
1st Grade High Frequency Word Mastery= 82% at Mid-Year, Reading Fluency Percentile Rank= 66%ile
8th Grade SRI indicate that 86% of students are proficient in reading at Mid-Year

These reading benchmark scores indicate that students (on average) are all close to making progress on their scaled scores.

By mid-semester, average grade level scores in math indicated the following:

Grade 8:   Average Quantile = ___, Proficient MY = __%
Grade 7:   Average Quantile = 748, Proficient MY = 6%
Grade 6:   Average Quantile = 729, Proficient MY = 35%
Grade 4/5: Average Quantile = 550, Proficient MY = 21%
Grade 3/4: Average Quantile = 401, Proficient MY = 8%
Grade 2: Average Quantile = 359, Proficient MY = 45% The proportion of "Below Basic" student decreased by 47%.
Grade 1:   Average Quantile =106, Proficient MY = 35%
Kindergarten: Average growth from BOY to Mid-Year ranged from an average of 14% to 65% on a variety of Math areas
8th Grade SMI indicate that 29% of students are proficient in reading at Mid-Year

These math benchmark scores indicate that students (on average) are all making progress on their scaled scores.

Suspensions = 4 students (2.7%) in 2018-19, which is an estimated decrease from 4.7% in 2017-18
Behavior referrals = 109 referrals in 2018-19
Chronic absenteeism rate = 13.3% in 2017-2018
Middle School Dropout Rates = 0%
Expulsions = 0%

Stakeholder Input Surveys:

1) Stakeholder survey data indicated an appreciation for the friendly and welcoming school environment, student:teacher ratio, school safety and excellent communication.
2) Students feel safe, appreciate their teachers, and the positive school climate and would like to see the field improved upon.
3) Due to increased enrollment, an additional teacher was hired for 2017-18 and will be maintained in 19-20.   All teachers are fully credentialed as indicated in the SARC.
4) Several comments on the staff and parent stakeholder surveys indicated a strong desire for robotics, science engineering and other enrichment programs to continue.
5) Staff & parent stakeholder survey data indicated a strong desire for intervention programs for struggling students. (7% parents, 20% staff)
6) Staff and parent stakeholder surveys indicated a strong desire to maintain small class size (89% parents, 70% staff)
7) Staff expressed a desire to increase the amount of time for professional collaboration with their colleagues (20%) and improve parent involvement (40%)

The Williams Audit reported no complaints for each quarter during the 2018-2019 school year. The most recent FIT (Facilities) Report in November 2018, indicated that the facility is in "good" repair in all areas as indicated in the SARC.

LCAP Highlights

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

Our LCAP is comprised of four goals that include providing small class sizes, improving our students' academic achievement in Language Arts and Math, providing intervention for struggling students (behaviorally & academically), and providing enrichment that includes music, drama and art. Our goal is to continue to provide certificated and classified staff that allow us to maintain small class sizes of approximately 20:1. Stakeholder feedback also indicates that parents and teachers value small class size and desire more opportunities for intervention for struggling students and support for the new music program. The State test scores indicate that Belleview students are scoring below the State average, therefore student achievement in language arts and math is a priority.

Review of Performance

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

Greatest Progress

Students at Belleview have improved their CAASPP Reading scores from the prior year, as well as suspension/behavior and attendance data. Enrollment has increased from 149 students in 2016-17 to 155 in 2017-18, because more families are being drawn to our community due to our small class sizes and excellent staff. Of the 155 students enrolled, 37 students are in inter-district transfers from neighboring districts (an increase of 10 from 2016/17). Our school has implemented a foster-youth liaison program beginning 2016-2017. Our foster-youth liaison works closely with our County Office to implement programs and support for our homeless and foster youth. Our low income students are provided an after school program, an Extended Day Kindergarten and a Preschool program that are of no charge to families. There are no English-Learners enrolled at Belleview. This was our second year implementing a music program and approximately 20 students have joined the band and perform regularly at school and community events. Belleview adopted and implemented a new Language Arts curriculum (Benchmark Gr. K-5 and Study Sync Gr. 6-8) in 2016-2017, and a supplemental math program (Big Ideas) in grades 6-8. We are piloting Social Studies materials that are aligned with the State Matrix this year and adopting a Science curriculum aligned with the NGSS. This year, we also implemented a "Kindness Program" and an attendance incentive program and provided staff with training in the Responsive Classroom Techniques. With the implementation of these additional programs and resources, we have seen an improvement in enrollment, suspension rate, and reading scores.

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

Greatest Needs

According to the California Dashboard, ELA and Math are in the "orange" overall performance area, and there are no categories in the "red". All local indicators display that Belleview has "met" the criteria for all four priorities 1, 2, 3 and 6. Areas that Belleview has determined need significant improvement based on review of our State and Local Indicators are 1) student academic performance in ELA and Math on the CAASPP, 2) improve attendance rate (even though this is not indicated as a category in the "orange or red" or "not met" category), 3) according to a local indicator of climate surveys, Belleview would like to implement additional interventions for struggling students. Plans to improve in these areas, include continued implementation and training of the newly adopted ELA curriculum and supplemental Math curriculum, hiring of aides/intervention teacher/regular teacher to maintain small class size and provide academic and behavioral intervention to struggling students and providing staff training, and resources for ' Responsive Classroom' & 'Trauma-informed practices' to improve school climate and meet the social/emotional needs of all students. We also plan to continue with implementation of our "Kindness Program" and "Attendance Incentive Program" and follow the SARB process to monitor and improve attendance.

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

Performance Gaps

According to the LCFF Evaluation Rubrics, there were no state indicators for which performance for any student group was two or more performance levels below the "all student" performance. In some instances a student group actually may have been higher than the "all student" performance indicator.

Comprehensive Support and Improvement

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

Schools Identified

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

Belleview is a one-school District and does not qualify for CSI this year.

Support for Identified Schools

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

Not applicable, as Belleview does not qualify for CSI.

Monitoring and Evaluating Effectiveness

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

Not applicable. Belleview does not qualify for CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Belleview Elementary will maintain a school & classroom environment that provides high quality, equitable conditions of learning for each student by offering small class sizes and a well-maintained facility. Changes reflected in annual update.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. CAASPP 2. Local Benchmark Tests (STAR Reading, STAR Math and ESGI) 3. Stakeholder Input Surveys 4. Attendance data 5. FIT	Belleview has retained fully credentialed, highly qualified teachers and instructional staff. Grades 6-8 are departmentalized and provide students with grade specific content instruction, as well as elective choices. Class size is small in these grades ranging from 10 to 15 students per class. Combination classes include a 3/4 and a 4/5 and additional staffing was hired to allow for separate grade level instruction in math and writing intervention. Instructional aide support was increased to assist with combination classes and students with special needs. Enrollment has maintained at around 150 students for 2018-19, which is an increase from 123 in 2015-2016. Small class size has been maintained. Stakeholder input surveys indicate a high satisfaction rate among parents and staff in regards to class size, with an indication that this is the highest priority. Suspension/expulsion rates were decreased from the previous year, as documented in the executive summary. Satisfaction with the facility and cleanliness was also noted in the surveys. Student surveys indicate a desire to upgrade the field and soccer equipment.

Expected	Actual
18-19 Belleview will retain fully credentialed, highly qualified teachers and instructional staff. Belleview will maintain or decrease the current level of combination classes and average class size. Students will have access to all school courses which all students in attendance are required to complete, measured by class roster and attendance. Maintain teacher:student ratio at or below 1:20. Stakeholder input surveys will indicate a high satisfaction rate regarding class size (70%+). Suspension and Expulsion rates will maintain at less than 20 days and/or less than 5% of the students. The facility will be clean and in good repair, as measured by the stakeholder surveys, FIT report, quarterly Williams reports. **Baseline** 1. 39% ELA and 31% Math on CAASPP in 2015-16. 2. See school summary for grade level detailed scores 3. See school summary for satisfaction rates 4. 96.4% attendance 5. Facility ratings "Good" in all areas for 2016-2017 6. Teacher:student ratio is at approximately 1:20.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain all Highly Qualified Credential Teachers Maintain the Highly Qualified Special Ed/Title I Teacher at 1.0 FTE Design class distribution to minimize combination classes and maintain low class size by hiring instructional aides and a retired teacher to provide enrichment and intervention.	Maintain all Highly Qualified Credential Teachers All students have access to standards aligned materials Maintain the Highly Qualified Special Ed/Title I Teacher at 1.0 FTE Design class distribution to minimize combination classes and maintain low class size by hiring	Fully credentialed teacher - 1.0 - 0935/1100/3XXX 1000-1999: Certificated Personnel Salaries Supplemental $84,404.93	Fully Credentialed Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 73772.30
		Title 1 .28 FTE 1000-1999: Certificated Personnel Salaries Title I $25,436.21	Title I Teacher .28 FTE 1000-1999: Certificated Personnel Salaries Title I 25956.02
		Special Ed .72 FTE 1000-1999: Certificated Personnel Salaries Base $54,524.09	Special Ed. Teacher .72 FTE 1000-1999: Certificated Personnel Salaries LCFF Base 55627.65

Roof and dry rot repair as needed. Maintenance and upgrade of playground and field. HVAC, refrigeration and plumbing repairs as needed. Purchase of new bus. Maintenance of district vehicles, including buses, Suburban truck, and golf cart. Purchase of power tools and equipment as needed.	instructional aides and a retired teacher to provide enrichment and intervention. Additional instructional aides were hired this year to provide support to students with special needs. Roof and dry rot repair as needed. Maintenance and upgrade of playground and field. HVAC, refrigeration and plumbing repairs as needed. Purchase of new bus. Maintenance of district vehicles, including buses, Suburban truck, and golf cart. Purchase of power tools and equipment as needed.	Instructional Aide time - 0935/2100/3XXX 2000-2999: Classified Personnel Salaries Supplemental $21,204.13 Intervention Teacher-EPA 0.50 FTE Retired 1000-1999: Certificated Personnel Salaries Base $19,598.69 Facility Improvement-Fund 14 DM 5000-5999: Services And Other Operating Expenditures Other $87,000.00	Instructional Aide Time 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 69642.12 Intervention Teacher-EPA .50 FTE 1000-1999: Certificated Personnel Salaries LCFF Base 19598.69 Facility Improvements 5000-5999: Services And Other Operating Expenditures Other 87000

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 implemented to achieve the articulated goals, as measured by the stakeholder surveys. According to the stakeholder surveys, there is an indication that parents and staff highly value the small class size. The school grew from 123 students in 2015-16 to 150 students in 2018-19. Surveys indicate satisfaction with the facility and cleanliness of the campus. There is a high satisfaction rating on the positive school culture, friendliness of staff, and quality of teachers. Marked improvement in the after school program has been noted, after hiring a new Director in 2017-2018. This is now an area of strength for Belleview.

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

The overall effectiveness of hiring additional staff to maintain small class size assisted in achieving our articulate goal. Attendance/enrollment records, student achievement data and stakeholder surveys indicate effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional Instructional Aide time was necessary during the 2018-2019 school year to provide appropriate services.

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.

This goal statement will remain the same. We plan to maintain the current level of staffing, including the part-time intervention teacher and full-time Title I/SpEd teacher. With the increase of students with special needs, we have increased staffing for instructional aides, and added 10 additional hours of aide time for 2018-2019. We plan to maintain this staffing for the 2019-2020 school year. Class distribution was designed to minimize combination classes and maintain low class size. Regular maintenance of the facility has occurred, with an upgrade to the surveillance video security system. All students have access to standards aligned materials

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

All students will meet the State's common core standards in literacy and math. Students will be assured early literacy and math skills that promote physical, social-emotional, cognitive, academic achievement throughout the K- 8 experience. Changes reflected in annual update.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. CAASPP 2. Local Benchmark Tests (STAR Reading, STAR Math and ESGI) 3. Stakeholder Input Surveys 4. Attendance data **18-19** 100% of the students will exit grade 2 reading at grade level. Paraprofessionals in K-2 and combination classes will provide additional support to unduplicated students for a minimum of 1 period a day (60 minutes). Teachers will have materials aligned with the Common Core State Standards.	There was one change to the expected metrics that were utilized to gauge student progress in reading and math. Instead of using the STAR Reading and Math, we changed to Houghton-Mifflin Reading and Math Assessment. All other metrics listed were utilized.

Expected	**Actual**
Baseline 1. 39% ELA and 31% Math on CAASPP in 2015-16. 2. See school summary for grade level detailed scores 3. See school summary for satisfaction rates 4. 91% attendance	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide curriculum aligned with the common core standards in ELA and Math. Computer licensing for supplemental reading and/or math programs. (ie: ESGI, iRead, AR/STAR 360 Reading/Math, etc). Students in targeted groups will receive extra time on the supplemental learning programs. Assign paraprofessionals, Title I teacher and/or retired intervention teacher to assist in K-2 classrooms. Increase retired intervention teacher to 4 hours. (All salaries include benefits) Provide professional development at the local level during regularly scheduled staff meetings and at the TCSOS. (Regular Salary Contract time)	Provided curriculum aligned with the common core standards in ELA and Math. Computer licensing for supplemental reading and/or math programs. (ie: Houghton-Mifflin, Accelerated Reading, ESGI, iRead). Students in targeted groups will receive extra time on the supplemental learning programs. Assign paraprofessionals, Title I teacher and/or retired intervention teacher to assist in classrooms. Increased retired intervention teacher to 3.5 hours. Hired an additional 10 hours of aide support (All salaries include benefits). Provide professional development at the local level during regularly scheduled staff meetings and at	Computer licenses - 0935/4200 4000-4999: Books And Supplies Supplemental and Concentration $3,000 Professional Development- Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other 0 ELA and Math Curriculum - 0000-4100/4200 4000-4999: Books And Supplies Supplemental $5,000	Licenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2688.80 Professional Development 1000-1999: Certificated Personnel Salaries Other 0 ELA and Math Curriculum 4000-4999: Books And Supplies LCFF Supplemental and Concentration 8610.70

	the TCSOS. Emphasis placed on behavioral training (Regular Salary Contract time).

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.

Provided curriculum aligned with the common core standards in ELA and Math. Supplemented the Math Program with Big Ideas Math in grades 6-8 and Get More Math in grades 5-8.

Computer licensing was provided for supplemental reading and/or math programs (ie: ESGI, iRead, AR, Houghton-Mifflin, Get More Math, etc.). Students in targeted groups received extra time on the supplemental programs.

Assigned paraprofessionals, Title I teacher and/or retired intervention teacher assisted in K-8 classrooms, as needed. Increased aide time by 10 hours and Intervention Teacher to 3.5 hours.

Provided professional development at the local level during regularly scheduled staff meetings and at the TCSOS. Focus on behavioral training. (regular Salary contract time)

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

According to the local benchmark assessments, progress has been made by students in the areas of reading and math. However, the State CAASPP results indicate a very slight increase of 1% in ELA and 2% in Math. See executive summary for detailed student results broken down by grade level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional money spent over budgeted expenditures for Eureka Math K-5.

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.

As a result of the analysis, this goal statement will remain the same. There will be a change in the actions and services, as additional funding will be allocated for paraprofessional time to work with struggling students. Survey results indicate the stakeholders desire to increase the support for students who are struggling in reading and/or math. The CAASPP results for 2017-2018 indicate a need to continue a strong focus on math in particular. Metrics used to measure the level of achievement of this goal will remain constant, with the exception of using the Houghton-Mifflin local measure for reading and math, instead of the STAR Reading/Math.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Equity is at Belleview's core with support for the whole child that includes a positive school environment and a learning climate that incorporates instructional practices that support the academic, social, emotional and physical needs of its students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                              Priority 4: Pupil Achievement (Pupil Outcomes)
                              Priority 5: Pupil Engagement (Engagement)
                              Priority 6: School Climate (Engagement)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. CAASPP 2. Local Benchmark Tests (STAR Reading, STAR Math and ESGI) 3. Stakeholder Input Surveys 4. Attendance data 5. Suspension data	There was one change to the expected metrics that were utilized to gauge student progress in reading and math. Instead of using the STAR Reading and Math, we changed to Houghton-Mifflin Reading and Math Assessment. All other metrics listed were utilized. Intervention was provided by a retired teacher and additional paraprofessionals were hired to provide support to targeted students. Parents participate in School Site Council, Parent Club and school wide activities. Surveys indicated that parents felt included and satisfied with participation opportunities, although staff still feel a need for increased parent participation. There were zero expulsions in 2018-2019 and suspension rates decreased according to suspension/expulsion data (see executive summary).

Expected	Actual
18-19 Strategic and Intensive learners will receive intervention through researched based programs and Title I services. Quality Professional Development for quality implementation of California State Standards, as measured by SBAC interim assessments and local assessments including end-of-unit tests, IREAD, ESGI, and Accelerated Reader. Improve parent engagement as measured by staff/parent surveys and sign-in sheets from parent meetings/events. Suspension rates will decrease and stakeholder input surveys will indicate an improved rating on positive school climate (reduction of perceived bullying and improved communication). **Baseline** 1. 39% ELA and 31% Math on CAASPP in 2015-16. 2. See school summary for grade level detailed scores 3. See school summary for satisfaction rates 4. 91% attendance 5. 4.2% for all students (suspension rate)	Attendance rates also improved (see executive summary). This remains a strong area of focus.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement an appropriate reading intervention Provide Professional Development on ELA and Next Generation Science Standards Implement Family Engagement strategies	An appropriate reading intervention program was implemented. Professional development was provided on curricular areas, as well has behavioral training. Family engagement strategies were implemented.	Staff Training Trauma-0935/1100/5200/3XXX 5000-5999: Services And Other Operating Expenditures Supplemental $2,273.52	Staff Training Trauma Informed Practices 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 473.96

Provide staff training and resources on trauma-informed practices Implement Core Values and Responsive Classroom Program that focuses on development of positive character traits that are aligned with our District's Vision & Mission. Publish a monthly "Eagle Eye" and utilized the School Messenger System to communicate regularly to parents and the school community.	Staff training and resources were provided for trauma-informed practice, nurtured heart, and responsive classroom. The "Kindness" program was implemented, which focused on development of positive core values that are aligned with the District's Vision and Mission Statements.

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.

A retired teacher was retained part-time (3.5 hours) to provide writing intervention and teach a core math class.

Paraprofessional time was utilized to support teachers and students in the classroom (increased by 10 hours)

Supplemental programs were utilized to assist targeted students in reading and math (ie: Get More Math, Accelerated Reading, Houghton-Mifflin Assessment Program, Big Ideas, Reading A-Z, etc.)

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

The actions/services provided are very effective, although limited. There is a need to provide additional interventions as expressed in the LCAP input surveys.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staff were able to attend two trainings for RTI professional development.

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.

As a result of the analysis, this goal statement will remain the same. There will be a change in the actions and services, as additional funding will be allocated for paraprofessional time to work with struggling students. Survey results indicate that stakeholders desire to increase the support for students who are struggling in reading and/or math. The CAASPP results for 2017-2018 indicate a need to continue a strong focus on math in particular. Metrics used to measure the level of achievement of this goal will only change slightly, with the replacement of the local measure (STAR Reading/Math) to Houghton-Mifflin.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Students will have the opportunity to participate in art, music, technology and other enrichment programs including field trips and activities for the gifted, in addition to the core subjects.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

<table>
<tr><td align="center">Expected</td><td align="center">Actual</td></tr>
<tr><td>

Metric/Indicator
1. Stakeholder Input Surveys
2. Attendance Data
3. Suspension Rate

18-19
Stakeholder input surveys will indicate a high level of satisfaction (70%+) with the opportunities provided to students in these areas. Attendance data maintain at 91% or higher attendance rate. Enrollment # will maintain or increase, as more students will be attracted to attend Belleview School. Suspension rate will maintain or be less than 20 days and/or 3% of the students (currently at 4.2% of the students).

</td><td>

The expected metrics were utilized to measure this goal. Attendance data and suspension/rates improved from the previous year. Enrollment maintained or slightly decreased and is holding steady at around 150 students. Survey data indicated that parents placed the highest priority on robotics/science engineering (over music, art, performing arts, sports). Student placed the highest priority on sports.

Check executive summary for rates of improvement in area of attendance and suspension.

</td></tr>
</table>

Expected	Actual
Baseline Survey data indicates that 46% of the students in grade 4-6 want to be in band in 2017-18. Attendance is at 91% Suspension rate is 4.2% (all students) in 2015-2016 Enrollment is at 149.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enrichment programs after school Electives offered in gr. 6-8	Enrichment programs were provided during the after school program. Electives were provided during the school day to students in grades 6-8 and included STEM, Robotics, Drama, Art, Music, Journalism, etc. A music teacher was retained for the entire school year and a program was provided to interested students in grades 4-8 and to students in the after school program.	Volunteers, ASP will provide enrichment after school, hire a music or other specialized teacher-0935/1100/4300/3XXX 1000-1999: Certificated Personnel Salaries Supplemental $6,813.90 Volunteers, ASP will provide enrichment after school, hire a music or other specialized teacher-0935/1100/4300/3XXX 2000-2999: Classified Personnel Salaries Supplemental 6,000	 Music Teacher 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 5536.40

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.

Enrichment programs were provided during the after school program.

Electives were provided during the school day to students in grades 6-8 and included STEM, Robotics, Drama, Art, Journalism, Music, etc.

A Music Teacher was retained for the entire school year and a program was provided to interested students in grades 4-8 during the school day, and during the after school program.

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

Attendance data, behavioral referrals, enrollment #s and survey data all indicate achievement of this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Classified staff member hired to provide music instruction for 18/19. Certificated staff were not hired for the program as originally anticipated.

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.

As a result of the analysis, this goal statement will remain the same. There will be a change in the actions and services. Survey results indicate an overwhelming desire by the stakeholders to increase support for struggling students. With this data in mind, funds will continue to be provided for additional aide time for targeted students.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

SSC & Parent Advisory Meeting 10-11-18 (Review budget, LCFF, LCAP goals and process for this year)

Board Meeting 12-20-18 - First Interim Report with detailed information regarding the LCFF & LCAP presented to the Board

SSC Meeting 11-8-18 12-13-18, 1-10-19 (review current LCAP goals, metrics and begin design of stakeholder surveys)

Board Meeting 1-10-19 (review current LCAP goals, metrics and begin design of stakeholder surveys)

SSC Meeting 2-14-19 (finalize recommendations for stakeholder input surveys)

Board Meeting 2-7-19 (finalize stakeholder input surveys)

Administer stakeholder input surveys to parents, students & staff 2/4-2/22/19

SSC & Parent Advisory Meeting 3-14-19 (review survey results & student assessment data & plan LCAP Communitiy Forum)

Board Meeting 3-14-19- (review survey results & student assessment data & plan LCAP Communitiy Forum)

LCAP Community Forum 4-11-19

SSC & Parent Advisory Meeting 4-12-18 (write LCAP goals)

Board Meeting 4-11-19 - (discussion of recommended goals)

LCAP Public Hearing – Board Meeting 5-9-19

LCAP approval – Board Meeting 6-6-19

Administration of stakeholder surveys - 2/4-2/22/19

LCAP Community Forum 4-11-19

SSC & Parent Advisory Meetings - 10/11/18, 11/8/18, 12/13/18, 1/10/19, 2/14/19, 3/14/19, 4/12/19, 5/9/19

Board Meetings - 8/16/18, 9/13/18, 10/11/18, 11/8/18, 12/20/18, 1/10/19, 2/7/19, 3/14/19, 4/11/19

Public Hearing – Board Meeting 5-9-19

LCAP approval – Board Meeting 6-6-19

**Please note that there is no bargaining unit at Belleview School. As a very small school with 10 certificated staff members and less than 15 classified members, we complete our bargaining agreement mutually with administration and the Board. Due to our size, all staff has an opportunity to give input (not just the bargaining unit).

Impact on LCAP and Annual Update

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

The Superintendent reviewed the LCAP goals and funding for current year with the School Site Council and Parent Advisory Group so that they could be informed and ready to make decisions on its ongoing development.

The CBO presented the budget report to the Board with detailed information regarding the Local Control Funding Formula, as to how it relates to the LCAP. so that they could be informed and ready to make decisions on its ongoing development.

The SSC and Parent Advisory Group reviewed stakeholder input including student assessment data, current LCAP goals and began designing the stakeholder input surveys.

The Board reviewed stakeholder input including student assessment data, current LCAP goals and began designing the stakeholder input surveys.

The SSC and Parent Advisory Group made recommendations for the LCAP input surveys for the Board to consider.

The Board finalized the LCAP input surveys to be administered to the school community.

The surveys for the staff, students and parents were distributed, collected and tallied. An analysis was provided to the school community. There were a total of 45 parents who responded, which is an increase from 30 last year. Ninety-eight students and ten staff members also participated in the survey.

A survey analysis was provided to the SSC and Parent Advisory Group by the Superintendent, based on the staff/student/parent surveys that were administered. A spreadsheet was developed to tally the results and a Power Point Presentation was provided to review the highlights of the survey results.

A survey analysis was provided to the Board by the Superintendent, based on the staff/student/parent surveys that were administered. A spreadsheet was developed to tally the results and a Power Point Presentation was provided to review the highlights of the survey results.

Reviewed student metrics (test data) and survey analysis (students/staff/parents) with the school community and provide them an opportunity for feedback. A Power Point presentation was provided that explained LCFF, Belleview's current LCAP goals and what the survey results and student achievement data highlighted. All questions and responses are posted on the Belleview School District website under the LCAP tab.

Reviewed the responses from the Community Forum and drafted the LCAP goals.

Superintendent provided Board with feedback from the LCAP Community Forum and SSC meeting.

The public was offered the opportunity to review the draft of the LCAP and make any final recommendations at the Public Hearing.

Final Board approval of the LCAP for 18-19 occurred at the final Board meeting in June.

During the SSC & Parent Advisory meetings, as well as the LCAP Community Forum, we reviewed metric results including CAASPP summative and interim assessments, Houghton-Mifflin Math & Reading scores, ESGI & IRead scores, stakeholder surveys, and attendance data. It was determined that there is still a need to focus on reading achievement, but the data indicated that we should also focus on math.   A high value was placed on small class sizes, making this the highest priority according to the stakeholder surveys and parent input. Surveys and local benchmark results also indicate a need for intervention for those students falling behind. It was determined that there was still and need to continue with the goals of reading achievement, intervention for struggling students and maintaining small class size. In addition, new priorities were established to include math achievement, enrichment programs and improvement on the facility - particularly the field.

Reviewed goal of early literacy. Reviewed the need and impact of aide and Title I support. Title I teacher was increased in 15/16 from .750 to 1.0 FTE. It is recommended to maintain for 2019-20. Instructional Aide time will be increased, adding 10 additional hours daily to meet the needs of those unduplicated students in 2019-20. The Intervention teacher will be maintained at 4 hours daily for 2019-20. Teacher staffing will remain the same for 2019-2020, however we anticipate the replacement of 1-3 vacant positions.

Due to stakeholder input, all the goals remained the same for 2019-20.

The Superintendent presented the Local Control Accountability Plan to the Board. The district solicited input from stakeholders to update the LCAP goals. The LCAP Public Hearing took place on 5-9-19 and there was no further public input.

The LCAP was approved at the Board meeting on 6-6-19.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Belleview Elementary will maintain a school & classroom environment that provides high quality, equitable conditions of learning for each student by offering small class sizes and a well-maintained facility. Changes reflected in annual update.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
            Priority 3: Parental Involvement (Engagement)
            Priority 4: Pupil Achievement (Pupil Outcomes)
            Priority 5: Pupil Engagement (Engagement)
            Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Stakeholder Input surveys indicated that the highest priority for staff and parents was the student:teacher ratio and ability to offer small class sizes. Other priorities listed for students, parents and staff include school safety. Video surveillance cameras will be updated and include the bus.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. CAASPP 2. Local Benchmark Tests (Houghton-Mifflin Reading and Math and ESGI) 3. Stakeholder Input Surveys	1. 39% ELA and 31% Math on CAASPP in 2015-16. 2. See school summary for grade level detailed scores	Belleview will retain fully credentialed, highly qualified teachers and instructional staff. Belleview will maintain or decrease the current level of combination	Belleview will retain fully credentialed, highly qualified teachers and instructional staff. Belleview will maintain or decrease the current level of combination	Belleview will retain fully credentialed, highly qualified teachers and instructional staff. Belleview will maintain or decrease the current level of combination

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4. Attendance data 5. FIT	3. See school summary for satisfaction rates 4. 96.4% attendance 5. Facility ratings "Good" in all areas for 2016-2017 6. Teacher:student ratio is at approximately 1:20.	classes and average class size. Students will have access to all school courses which all students in attendance are required to complete, measured by class roster and attendance. Maintain teacher:student ratio at or below 1:20. Stakeholder input surveys will indicate a high satisfaction rate regarding class size (70%+). Suspension and Expulsion rates will maintain at less than 20 days and/or less than 5% of the students. The facility will be clean and in good repair, as measured by the stakeholder surveys, FIT report, quarterly Williams reports.	classes and average class size. Students will have access to all school courses which all students in attendance are required to complete, measured by class roster and attendance. Maintain teacher:student ratio at or below 1:20. Stakeholder input surveys will indicate a high satisfaction rate regarding class size (70%+). Suspension and Expulsion rates will maintain at less than 20 days and/or less than 5% of the students. The facility will be clean and in good repair, as measured by the stakeholder surveys, FIT report, quarterly Williams reports.	classes and average class size. Students will have access to all school courses which all students in attendance are required to complete, measured by class roster and attendance. Maintain teacher:student ratio at or below 1:20. Stakeholder input surveys will indicate a high satisfaction rate regarding class size (70%+). Suspension and Expulsion rates will maintain at less than 20 days and/or less than 5% of the students. The facility will be clean and in good repair, as measured by the stakeholder surveys, FIT report, quarterly Williams reports.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Schools: Belleview Specific Grade Spans: K-8

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain all Highly Qualified Credential Teachers (All Salaries Include Benefits) Maintain the Highly Qualified Special Ed/Title I Teacher at 1.0 FTE Design class distribution to minimize combination classes and maintain low class size by hiring instructional aides and a retired teacher to provide enrichment and intervention. Hire an additional teacher for 2017-2018 to accommodate the increase in enrollment from 123 to 149 students. Repair the roof, siding and wood rot as needed. Remodel bathrooms, new tile, partitions and fixtures. Replace the flooring in two classrooms and custodial	Maintain all Highly Qualified Credential Teachers Maintain the Highly Qualified Special Ed/Title I Teacher at 1.0 FTE All students have access to standards aligned materials Design class distribution to minimize combination classes and maintain low class size by hiring instructional aides and a retired teacher to provide enrichment and intervention. Roof and dry rot repair as needed. Maintenance and upgrade of playground and field. HVAC, refrigeration and plumbing repairs as needed. Purchase of new bus. Maintenance of district vehicles,	Maintain all Highly Qualified Credential Teachers Maintain the Highly Qualified Special Ed/Title I Teacher at 1.0 FTE All students have access to standards aligned materials Design class distribution to minimize combination classes and maintain low class size by hiring instructional aides and a retired teacher to provide enrichment and intervention. Paint portables and dry rot repair as needed. Maintenance and upgrade of playground and field. HVAC, refrigeration and plumbing repairs as needed. New flooring in 3 classrooms. Paving and

storeroom. Repair irrigation and upgrade field. Repair and install new HVAC units. Purchase truck to haul garbage and debris. Repair and/or replace refrigeration/freezer/ice maker. Installation of additional video cameras.

including buses, Suburban truck, and golf cart. Purchase of power tools and equipment as needed.

blacktop repair as needed. Upgrade and repair of cameras and installation of a new phone system. Addition of two new classrooms (ie: installation of white boards, Apple TV systems, furniture, etc.). Maintenance of district vehicles, including buses, Suburban, truck, and golf cart. Purchase of power tools and equipment as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$69,272.58	$84,404.93	$78,767.87
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Fully credentialed teacher - 1.0 - 0935/1100/3XXX	1000-1999: Certificated Personnel Salaries Fully credentialed teacher - 1.0 - 0935/1100/3XXX	1000-1999: Certificated Personnel Salaries Fully credentialed teacher - 1.0 - 0935/1100/3XXX
Amount	$17,632.78	$25,436.21	$26,928.32
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title 1 .27 FTE	1000-1999: Certificated Personnel Salaries Title 1 .28 FTE	1000-1999: Certificated Personnel Salaries Title 1 .28 FTE
Amount	$55,217.84	$54,524.09	$57,687.54
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed .73 FTE	1000-1999: Certificated Personnel Salaries Special Ed .72 FTE	1000-1999: Certificated Personnel Salaries Special Ed .72 FTE

Amount	$18,609.20	$21,204.13	$135,550.65
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide time - 0935/2100/3XXX	2000-2999: Classified Personnel Salaries Instructional Aide time - 0935/2100/3XXX	2000-2999: Classified Personnel Salaries Instructional Aide time - 0935/2100/3XXX
Amount	$22,744.57	$19,598.69	$17,874.07
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teacher-EPA	1000-1999: Certificated Personnel Salaries Intervention Teacher-EPA 0.50 FTE Retired	1000-1999: Certificated Personnel Salaries Intervention Teacher-EPA 0.50 FTE Retired
Amount	$87,000.00	$87,000.00	$78,020.94
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Roof Repair-Facility Improvement-Fund 14 DM	5000-5999: Services And Other Operating Expenditures Facility Improvement-Fund 14 DM	5000-5999: Services And Other Operating Expenditures Facility Improvement-Fund 14 DM

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

All students will meet the State's common core standards in literacy and math. Students will be assured early literacy and math skills that promote physical, social-emotional, cognitive, academic achievement throughout the K- 8 experience. Changes reflected in annual update.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Belleview CAASPP Math scores school-wide average = 27.9% (County average = 29%). Belleview CAASPP ELA scores school-wide average = 47.8% (County average = 36.9%). Local BM scores (including STAR Math/Reading, iRead and the Interim Assessments) also indicated an achievement gap and a need for many students who are not meeting the standards. Please refer to detail in the executive summary.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. CAASPP 2. Local Benchmark Tests (STAR Reading, STAR Math and ESGI) 3. Stakeholder Input Surveys 4. Attendance data	1. 39% ELA and 31% Math on CAASPP in 2015-16. 2. See school summary for grade level detailed scores	100% of the students will exit grade 2 reading at grade level. Paraprofessionals in K-2 and combination classes will provide additional support to unduplicated	100% of the students will exit grade 2 reading at grade level. Paraprofessionals in K-2 and combination classes will provide additional support to unduplicated	100% of the students will exit grade 2 reading at grade level. Paraprofessionals in K-8 and combination classes will provide additional support to unduplicated

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	3. See school summary for satisfaction rates 4. 91% attendance	students for a minimum of 1 period a day (60 minutes). Teachers will have materials aligned with the Common Core State Standards.	students for a minimum of 1 period a day (60 minutes). Teachers will have materials aligned with the Common Core State Standards.	students as needed. Teachers will have materials aligned with the Common Core State Standards.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools
Specific Schools: Belleview
Specific Grade Spans: K-8

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Provide curriculum aligned with the common core standards in ELA and Math. Computer licensing for supplemental reading and/or math programs. (ie: ESGI, iRead, AR/STAR 360 Reading/Math, etc). Students in targeted groups will receive extra time on the supplemental learning programs. Assign paraprofessionals, Title I teacher and/or retired intervention teacher to assist in K-2 classrooms. Increase retired intervention teacher to 4 hours. (All salaries include benefits) Provide professional development at the local level during regularly scheduled staff meetings and at the TCSOS. (Regular Salary Contract time)	Provide curriculum aligned with the common core standards in ELA and Math. Computer licensing for supplemental reading and/or math programs. (ie: ESGI, iRead, AR/STAR 360 Reading/Math, etc). Students in targeted groups will receive extra time on the supplemental learning programs. Assign paraprofessionals, Title I teacher and/or retired intervention teacher to assist in K-2 classrooms. Increase retired intervention teacher to 4 hours. (All salaries include benefits) Provide professional development at the local level during regularly scheduled staff meetings and at the TCSOS. (Regular Salary Contract time)	Provide curriculum aligned with the common core standards in ELA and Math. Pilot and adoption of new Science curriculum. Computer licensing for supplemental reading and/or math programs. (ie: ESGI, iRead, Houghton-Mifflin Reading & Math, etc). Students in targeted groups will receive extra time on the supplemental learning programs. Assign paraprofessionals, Title I teacher and/or retired intervention teacher to assist in K-2 classrooms. Increase retired intervention teacher to 4 hours. (All salaries include benefits) Provide professional development at the local level during regularly scheduled staff meetings and at the TCSOS. (Regular Salary Contract time)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Computer licenses - 0935/4200	4000-4999: Books And Supplies Computer licenses - 0935/4200	4000-4999: Books And Supplies Computer licenses - 0935/4200

Amount	$5,750.87	0	0
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development-Educator Effectiveness	1000-1999: Certificated Personnel Salaries Professional Development-Educator Effectiveness	1000-1999: Certificated Personnel Salaries Professional Development-Educator Effectiveness
Amount	$5,000	$5,000	$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies ELA and Math Curriculum	4000-4999: Books And Supplies ELA and Math Curriculum - 0000-4100/4200	4000-4999: Books And Supplies ELA and Math Curriculum - 0000-4100/4200

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Equity is at Belleview's core with support for the whole child that includes a positive school environment and a learning climate that incorporates instructional practices that support the academic, social, emotional and physical needs of its students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Stakeholder input surveys from parents and staff indicated that this was a high priority. Student test scores on local and state assessments indicate that there is a discrepancy between student scores and a need for lower achieving students to make gains in reading and math. Stakeholder input surveys and feedback from the LCAP Community Forum indicate the parents/staff/students feel a need to decrease bullying and promote a positive school climate. See executive summary.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. CAASPP 2. Local Benchmark Tests (STAR Reading, STAR Math and ESGI) 3. Stakeholder Input Surveys	1. 39% ELA and 31% Math on CAASPP in 2015-16. 2. See school summary for grade level detailed scores	Strategic and Intensive learners will receive intervention through researched based programs and Title I services. Quality	Strategic and Intensive learners will receive intervention through researched based programs and Title I services. Quality	Strategic and Intensive learners will receive intervention through researched based programs and Title I services. Quality

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4. Attendance data 5. Suspension data	3. See school summary for satisfaction rates 4. 91% attendance 5. 4.2% for all students (suspension rate)	Professional Development for quality implementation of California State Standards, as measured by SBAC interim assessments and local assessments including end-of-unit tests, IREAD, ESGI, and Accelerated Reader. Improve parent engagement as measured by staff/parent surveys and sign-in sheets from parent meetings/events. Suspension rates will decrease and stakeholder input surveys will indicate an improved rating on positive school climate (reduction of perceived bullying).	Professional Development for quality implementation of California State Standards, as measured by CAASPP interim assessments and local assessments including end-of-unit tests, IREAD, ESGI, and Accelerated Reader. Improve parent engagement as measured by staff/parent surveys and sign-in sheets from parent meetings/events. Suspension rates will decrease and stakeholder input surveys will indicate an improved rating on positive school climate (reduction of perceived bullying and improved communication).	Professional Development for quality implementation of California State Standards, as measured by CAASPP interim assessments and local assessments including end-of-unit tests, IREAD, ESGI, and Accelerated Reader. Improve parent engagement as measured by staff/parent surveys and sign-in sheets from parent meetings/events. Suspension rates will decrease and stakeholder input surveys will indicate an improved rating on positive school climate (reduction of perceived bullying and improved communication).

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

Specific Schools: Belleview

Specific Grade Spans: K-8

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement an appropriate reading intervention	Implement an appropriate reading intervention	Implement an appropriate reading intervention & PE program.
Provide Professional Development on ELA and Next Generation Science Standards	Provide Professional Development on ELA and Next Generation Science Standards	Provide Professional Development on ELA and Next Generation Science Standards
Implement Family Engagement strategies	Implement Family Engagement strategies	Implement Family Engagement strategies
Provide staff training and resources on trauma-informed practices.	Provide staff training and resources on trauma-informed practices	Provide staff training and resources on trauma-informed practices
Implement "Kindness" program that focuses on development of positive character traits that are aligned with our District's Vision & Mission.	Implement Core Values and Responsive Classroom Program that focuses on development of positive character traits that are aligned with our District's Vision & Mission.	Implement Core Values and Responsive Classroom Program that focuses on development of positive character traits that are aligned with our District's Vision & Mission.

	Publish a monthly "Eagle Eye" and utilized the School Messenger System to communicate regularly to parents and the school community.	Implement the FISH Philosophy Program and training for the classified staff. Publish a monthly "Eagle Eye" and utilized the School Messenger System to communicate regularly to parents and the school community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,273.52	$2,273.52	$2,273.51
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Training Trauma-0935/1100/5200/3XXX	5000-5999: Services And Other Operating Expenditures Staff Training Trauma-0935/1100/5200/3XXX	5000-5999: Services And Other Operating Expenditures Staff Training Trauma-0935/1100/5200/3XXX

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

Students will have the opportunity to participate in art, music, technology and other enrichment programs including field trips and activities for the gifted.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Stakeholder input surveys from students, staff and parents. Attendance and suspension data.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Stakeholder Input Surveys 2. Attendance Data 3. Suspension Rate	Survey data indicates that 46% of the students in grade 4-6 want to be in band in 2017-18. Attendance is at 91% Suspension rate is 4.2% (all students) in 2015-2016 Enrollment is at 149.	Stakeholder input surveys will indicate a high level of satisfaction (70%+) with the opportunities provided to students in these areas. Attendance data maintain at 91% or higher attendance rate. Enrollment # will maintain or increase, as more students will be attracted to attend Belleview School.	Stakeholder input surveys will indicate a high level of satisfaction (70%+) with the opportunities provided to students in these areas. Attendance data maintain at 91% or higher attendance rate. Enrollment # will maintain or increase, as more students will be attracted to attend Belleview School.	Stakeholder input surveys will indicate a high level of satisfaction (70%+) with the opportunities provided to students in these areas. Attendance data maintain at 91% or higher attendance rate. Enrollment # will maintain or increase, as more students will be attracted to attend Belleview School.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Suspension rate will maintain or be less than 20 days and/or 3% of the students (currently at 4.2% of the students).	Suspension rate will maintain or be less than 20 days and/or 3% of the students (currently at 4.2% of the students).	Suspension rate will maintain or be less than 20 days and/or 3% of the students (currently at 4.2% of the students).

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enrichment programs after school	Enrichment programs after school	Enrichment programs after school

Electives offered in gr. 6-8	Electives offered in gr. 6-8	Electives offered in gr. 6-8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,450.70	$6,813.90	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Volunteers, ASP will provide enrichment after school, hire a music teacher-0935/1100/4300/3XXX	1000-1999: Certificated Personnel Salaries Volunteers, ASP will provide enrichment after school, hire a music or other specialized teacher-0935/1100/4300/3XXX	
Amount		6,000	$5,048.95
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Volunteers, ASP will provide enrichment after school, hire a music or other specialized teacher-0935/1100/4300/3XXX	2000-2999: Classified Personnel Salaries Volunteers, ASP will provide enrichment after school, hire a music or other specialized teacher-0935/1100/4300/3XXX

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$175,965	10%

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

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

The dollar amount generated in step 5 of the calculation per CCR 15496(b) is $179,499. As a district with an unduplicated count of 56.28% of our total enrollment, we are utilizing supplemental funds district-wide. Both qualitative (surveys, meetings) and quantitative (assessment data, state scores) data support the use of the LCFF expenditures district-wide. Achievement data (local and state measures) also support the use of supplemental and concentration funds for low-income and foster youth. Based on stakeholder input, the following activities address the identified needs of all BESD student and will be funded in 2019-20:

- Implement an appropriate reading intervention for the unduplicated students
- Implement Family Engagement strategies to assist parents of unduplicated students
- Implement Core Values and Responsive Classroom Program that focuses on development of positive character traits that are aligned with our District's Vision & Mission.
- Publish a monthly "Eagle Eye" and utilized the School Messenger System to communicate regularly to parents and the school community.
- Provide curriculum aligned with the common core standards in ELA and Math.
- Provide professional development at the local level during regularly scheduled staff meetings and at the TCSOS for technology, implementation of the Common Core State Standards, ELA and Next Generation Science Standards to meet the needs of the unduplicated students.
- Provide professional development for all staff in regards to trauma-informed practices and responsive classroom techniques to assist unduplicated students access education.
- Research and apply for grants to provide resources to support student's socio-emotional needs for the unduplicated students.
- Computer licensing for supplemental reading and/or math programs. (ie: ESGI, iRead, AR/STAR 360 Reading/Math, etc). Students in targeted groups will receive extra time on the supplemental learning programs, (reading, writing and math intervention for struggling students, computer-based programs)

- Hire additional instructional aide time to maintain low student/teacher ratio and provide support to the combination classes and unduplicated students.
- Maintain the intervention teacher to provide intervention and enrichment for the unduplicated students.
- Maintain the Highly Qualified Special Ed/Title I Teacher at 1.0 FT to service unduplicated students
- Assign paraprofessionals, Title I teacher and/or retired intervention teacher to assist in K-2 classrooms. Maintain retired intervention teacher at 4 hours to serve unduplicated students.
- Design class distribution to minimize combination classes and maintain low class size by hiring instructional aides and a retired teacher to provide enrichment and intervention.
- Maintain all Highly Qualified Credential Teachers to alleviate the teaching of combination classes and maintain low class size (enrollment increased from 123 to 161 students in 2017-18). Typical class ratio is 1:16.
- Continue with implementation of a music, art, and enrichment program as funding permits (after school program and electives in grades 6-8).

The current year estimated supplemental and concentration funding is $179,499. This total represents the Minimum Proportionality Percentage of 10.03% of the Local Control Funding Formula (LCFF).

BESD will continue to hire additional teaching faculty and support staff to decrease class size and allow the needs of our low income and foster youth to be more fully met. Individual students' needs may be met more quickly and appropriate programs (such as the intervention program or homework club) may be implemented proactively rather than reactively. Teachers will have appropriate professional development to become an even richer resource for these students. Enrichment programs in science engineering, robotics, sports, music and art will motivate students, increase attendance rates and enrollment at Belleview.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$138,890	10.04%

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

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

The dollar amount generated in step 5 of the calculation per CCR 15496(b) is $117,032. As a district with an unduplicated count of 53.38% of our total enrollment, we are utilizing supplemental funds district-wide. Both qualitative (surveys, meetings) and quantitative (assessment data, state scores) data support the use of the LCFF expenditures district-wide. Achievement data (local and state measures) also support the use of supplemental and concentration funds for low-income and foster youth. Based on stakeholder input, the following activities address the identified needs of all BESD student and will be funded in 2018-19:

- Implement an appropriate reading intervention for the unduplicated students
- Implement Family Engagement strategies to assist parents of unduplicated students
- Implement Core Values and Responsive Classroom Program that focuses on development of positive character traits that are aligned with our District's Vision & Mission.
- Publish a monthly "Eagle Eye" and utilized the School Messenger System to communicate regularly to parents and the school community.
- Provide curriculum aligned with the common core standards in ELA and Math.
- Provide professional development at the local level during regularly scheduled staff meetings and at the TCSOS for technology, implementation of the Common Core State Standards, ELA and Next Generation Science Standards to meet the needs of the unduplicated students.
- Provide professional development for all staff in regards to trauma-informed practices and responsive classroom techniques to assist unduplicated students access education.
- Research and apply for grants to provide resources to support student's socio-emotional needs for the unduplicated students.
- Computer licensing for supplemental reading and/or math programs. (ie: ESGI, iRead, AR/STAR 360 Reading/Math, etc). Students in targeted groups will receive extra time on the supplemental learning programs, (reading, writing and math intervention for struggling students,computer-based programs)
- Hire additional instructional aide time to maintain low student/teacher ratio and provide support to the combination classes and unduplicated students.
- Maintain the intervention teacher to provide intervention and enrichment for the unduplicated students.
- Maintain the Highly Qualified Special Ed/Title I Teacher at 1.0 FT to service unduplicated students
- Assign paraprofessionals, Title I teacher and/or retired intervention teacher to assist in K-2 classrooms. Maintain retired intervention teacher at 4 hours to serve unduplicated students.
- Design class distribution to minimize combination classes and maintain low class size by hiring instructional aides and a retired teacher to provide enrichment and intervention.
- Maintain all Highly Qualified Credential Teachers to alleviate the teaching of combination classes and maintain low class size (enrollment increased from 123 to 161 students in 2017-18). Typical class ratio is 1:16.
- Continue with implementation of a music, art, and enrichment program as funding permits (after school program and electives in grades 6-8).

The current year estimated supplemental and concentration funding is $103,815. This total represents the Minimum Proportionality Percentage of 8.50% of the Local Control Funding Formula (LCFF).

BESD will continue to hire additional teaching faculty and support staff to decrease class size and allow the needs of our low income and foster youth to be more fully met. Individual students' needs may be met more quickly and appropriate programs (such as the intervention program or homework club) may be implemented proactively rather than reactively. Teachers will have appropriate professional development to become an even richer resource for these students. Enrichment programs in music and art will motivate students, increase attendance rates and enrollment at Belleview.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$106,639.00	8.7%

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

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

The dollar amount generated in step 5 of the calculation per CCR 15496(b) is $106,639. As a district with an unduplicated count of 54.36% of our total enrollment, we are utilizing supplemental funds district-wide. Both qualitative (surveys, meetings) and quantitative (assessment data, state scores) data support the use of the LCFF expenditures district-wide. Achievement data (local and state measures) also support the use of supplemental and concentration funds for low-income and foster youth. Based on stakeholder input, the following activities address the identified needs of all BESD student and will be funded in 2017-18:
- Provide professional development for technology and the implementation of the Common Core State Standards
- Provide professional development for all staff in regards to trauma-informed practices
- Research and apply for grants to provide resources to support student's socio-emotional needs
- Reading intervention for struggling students - computer-based programs
- Hire instructional aide time to maintain low student/teacher ratio and provide support to the combination classes
- Hire an intervention teacher to provide intervention and enrichment
- Maintain the Title I Teacher at 1.0 FTE

- Maintain one extra highly qualified teacher at 1.0 FTE and hire 1.0 FTE additional teacher to alleviate the teaching of combination classes and maintain low class size (enrollment increased from 123 to 149 students in 2016-17)
- Continue with implementation of a music, art, and enrichment program

The current year estimated supplemental and concentration funding is $106,639.00. This total represents the Minimum Proportionality Percentage of 8.7% of the Local Control Funding Formula (LCFF).

BESD will continue to hire additional teaching faculty and support staff to decrease class size and allow the needs of our low income and foster youth to be more fully met. Individual students' needs may be met more quickly and appropriate programs (such as the intervention program or homework club) may be implemented proactively rather than reactively. Teachers will have appropriate professional development to become an even richer resource for these students. Enrichment programs in music and art will motivate students, increase attendance rates and enrollment at Belleview.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

        (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

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

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

            (i) are enrolled in a Non-Public School

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

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

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

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

    (b) "High school dropout rate" shall be calculated as follows:

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

        (2) The total number of cohort members.

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

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

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

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

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

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

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

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

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

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

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

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

    (d) "Suspension rate" shall be calculated as follows:

        (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

        (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	315,255.47	348,906.64	298,952.06	315,255.47	410,151.85	1,024,359.38
Base	74,122.78	0.00	77,962.41	74,122.78	75,561.61	227,646.80
LCFF Base	0.00	75,226.34	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	160,724.28	0.00	0.00	0.00	0.00
Other	87,000.00	87,000.00	92,750.87	87,000.00	78,020.94	257,771.81
Supplemental	125,696.48	0.00	107,606.00	125,696.48	226,640.98	459,943.46
Supplemental and Concentration	3,000.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
Title I	25,436.21	25,956.02	17,632.78	25,436.21	26,928.32	69,997.31

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

						Total Expenditures by Object Type					
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	315,255.47	348,906.64	298,952.06	315,255.47	410,151.85	1,024,359.38
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	190,777.82	244,596.78	183,069.34	190,777.82	181,257.80	555,104.96
2000-2999: Classified Personnel Salaries	27,204.13	5,536.40	18,609.20	27,204.13	140,599.60	186,412.93
4000-4999: Books And Supplies	8,000.00	8,610.70	8,000.00	8,000.00	8,000.00	24,000.00
5000-5999: Services And Other Operating Expenditures	89,273.52	90,162.76	89,273.52	89,273.52	80,294.45	258,841.49
5800: Professional/Consulting Services And Operating Expenditures	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	315,255.47	348,906.64	298,952.06	315,255.47	410,151.85	1,024,359.38
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	74,122.78	0.00	77,962.41	74,122.78	75,561.61	227,646.80
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	75,226.34	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	143,414.42	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	5,750.87	0.00	0.00	5,750.87
1000-1999: Certificated Personnel Salaries	Supplemental	91,218.83	0.00	81,723.28	91,218.83	78,767.87	251,709.98
1000-1999: Certificated Personnel Salaries	Title I	25,436.21	25,956.02	17,632.78	25,436.21	26,928.32	69,997.31
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	5,536.40	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	27,204.13	0.00	18,609.20	27,204.13	140,599.60	186,412.93
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	8,610.70	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	5,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,000.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	3,162.76	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	87,000.00	87,000.00	87,000.00	87,000.00	78,020.94	252,020.94
5000-5999: Services And Other Operating Expenditures	Supplemental	2,273.52	0.00	2,273.52	2,273.52	2,273.51	6,820.55
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	292,168.05	331,596.78	270,476.97	292,168.05	394,829.39	957,474.41
Goal 2	8,000.00	11,299.50	13,750.87	8,000.00	8,000.00	29,750.87
Goal 3	2,273.52	473.96	2,273.52	2,273.52	2,273.51	6,820.55
Goal 4	12,813.90	5,536.40	12,450.70	12,813.90	5,048.95	30,313.55
Goal 5			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					