

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

THE STORY

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

The Savanna School District is committed to meeting the diverse needs of the community that we serve. Our 2,374 students come from a variety of ethnic backgrounds including Hispanic (60%), Asian (14%), White (13%), Filipino (5%), and African American (3%). Forty three percent of our students are English learners, 65.4 % economically disadvantaged, and 11% are students with special needs. Our Foster Youth students do not comprise a significant subgroup. We have high expectations for all students and teach the California standards utilizing a variety of highly effective teaching strategies. We also utilize highly effective strategies to assure that our English learners have access to the core curriculum as they learn the ELD standards and become proficient in the English language. Because of the diversity of our student population, our instructional focus has centered on differentiating the curriculum to meet our students diverse needs. We involve our staff members in a variety of curricular task forces to assess needs and make recommendations for curricular changes and supports. Technology has also been a focus area in Savanna. Through the support of our community with the passage of two bonds, we have had the wonderful opportunity to renovate each of our four elementary schools. Our renovation included technology infrastructure to serve our students with 21st century learning. Each of our sites contain a Technology Learning Center and a STEM Center and each of our classrooms house six desk top computers, along with a presentation system. In addition, over 60 of our classrooms have sets of iPads. We believe in serving the whole child and work to assure that our students attend school each day in a secure, engaging environment. Parents are valued as partners and we provide opportunity to collaborate with all stakeholders to develop the LCAP goals and actions.

LCAP HIGHLIGHTS

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

The Savanna LCAP was developed in collaboration with staff members, parents, community members, and students. The LCAP articulates programs and services to meet the needs of all of our students, including our English learners, Foster Youth, economically deprived and students with special needs. Our four goals include strategies and programs to increase services for our unduplicated students as we meet the needs of our entire community. Our most important mandate is to increase student achievement. This mandate is encompassed in our first goal (Goal 1) to increase student achievement, for all students, through a comprehensive, rigorous educational program, aligned to Common Core State Standards. Our students scored in the green range, overall, on the academic indicators on the Dashboard. However, our sub-group scores range from green - yellow. There is a need to provide intervention and support, as we differentiate the curriculum to meet the needs of all students. This includes the continued use and expansion of technology. Goal 2

of our LCAP is to provide parent involvement and input opportunities through home, school, and community partnerships that support student success and school engagement. It is essential that we continue to work together with the parents of our students to assure that each student is successful. Goal 3 is to provide all students with an engaging, secure learning environment. We must maintain our facilities and technology infrastructure while providing engaging classrooms and school culture to stimulate learning. Finally, Goal 4, continue to maintain 96% attendance rate while decreasing truancy and chronic absenteeism, is essential to assure that our students come to school each day, ready to learn.

REVIEW OF PERFORMANCE

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

We have a diverse group of students in Savanna. Over 43% of our students are English learners. We are proud of their success in the acquisition of the English language as they learn core content. Our English learners scored at the green level on the EL indicator. They showed growth on the CELDT Assessment and 43 were reclassified as proficient in the English language. In addition, our English learners scored at the green level in Math on the academic indicator, scoring at the medium level with an increase of 12.8 points. They also showed good growth in ELA, scoring at the yellow range with a 13.1 point increase. We believe that the professional development provided for staff members and efforts to increase parent involvement may have contributed to this success and plan to continue those efforts through the new LCAP.

GREATEST PROGRESS

In addition, we are proud of the level of technology use across our district. In TK-6 classes, students are using technology to learn. Student artifacts from several subject areas are on display in classrooms and students can be seen utilizing technology on Administrative visits. Our Technology Learning Centers and STEM Centers are also widely in use. Our Task Force developed a curriculum guide for these centers and students, throughout the district are learning keyboarding, word processing, power point presentations, and much more.

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

Overall, in all academic areas, Savanna scored in the green range. Our English learners scored in the green range as well. Our overall suspension rate was in the yellow range. We met our local performance indicators in each of these areas.

GREATEST NEEDS

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

PERFORMANCE GAPS

Overall, our students scored in the green range in both the ELA and Math academic indicators. Only students with 2+ races scored two or more performance levels below green at the orange range. We believe that our focus on differentiation and intervention for those students in need will continue to address any performance gaps for these students and all of our sub-groups who scored below the green range.

In the area of suspension, the district scored at the yellow range. We are a small district with a small number of suspensions at 1% of our population. However, our white students, students with special needs, and African American students scored in the orange range. Our site administrators will continue to utilize other means of correction before they suspend and we will continue to work with PBIS strategies to address student behavior as we increase engagement across our schools.

INCREASED OR IMPROVED SERVICES

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

Savanna District has a 75% unduplicated count and as a result, the majority of our services are principally directed to meet the needs of our English learners, low-income students and foster youth. We have increased services for unduplicated students in a several ways including the following: 1) The increase in intervention support is principally directed towards the needs of our English learners and low income students (including foster youth); 2) Our professional development will emphasize strategies for differentiation of the core curriculum to meet the needs of all of our students, including English learners, low-income students, and foster youth; and 3) implementation of our new ELA/ELD series which includes both designated and integrated materials and strategies for our English learners.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$25,764,037.00

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

\$15,076,202.00

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

The following expenses are not included in the LCAP: Operating expenditures including some administrative and classified salaries, utilities, agreements, etc., capital outlay expenditures, and other out-go expenditures including Special Education out of district costs.

\$21,343,075

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal 1: Increase the percentage of students meeting standards on the CAASPP assessments with technology support and CCSS aligned instructional materials

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

METRICS:

District Benchmarks, SBAC Interim Assessment, CAASPP performance results - Expected Outcome: Baseline + 2% in ELA and Math

EL Reclassification rate - Expected Outcome: Increase percentage by 1%

Williams UCP Report, SARC - Expected Outcome: 100% of students will have access to standards aligned materials

ACTUAL

CAASPP Performance Results - 2% increase in ELA and Math

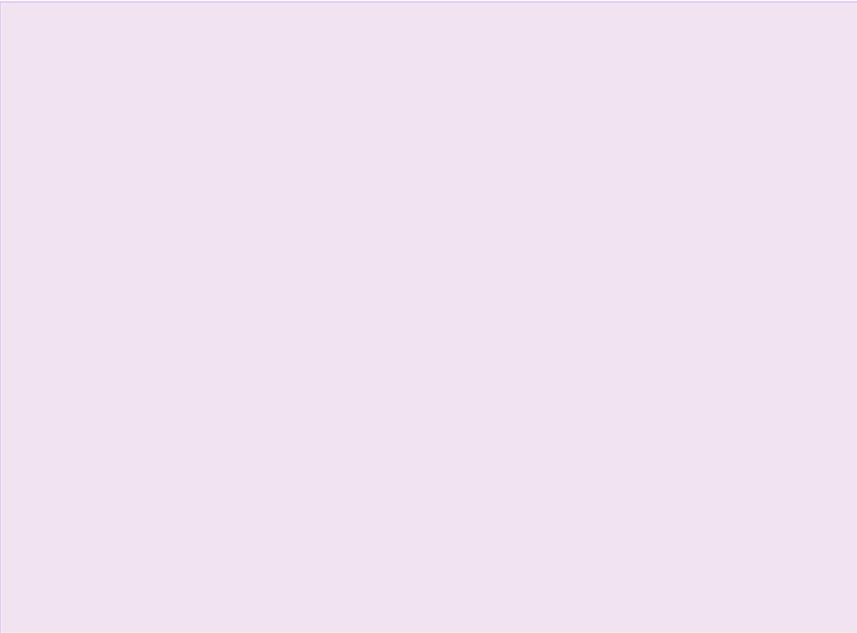
We met this goal. Overall, our students made good growth as documented on all metrics for this goal. The English Language Arts Assessment Report on the California Dashboard shows that Savanna students scored 3.4 points below the level 3 indicator but made good growth (13.7 points) to achieve a score in the green range on the ELA rubric. All subgroups, with the exception of those students with two or more races scored in the yellow range and above and showed growth over time. However, students with two or more races scored at the orange level and showed a decline of 4.6 points over time. Overall, our student scores rose 5 percentage points on the CAASPP Assessment in English Language Arts.

In Math, Savanna schools scored at 20.6 points below level 3 but also made good growth with an increase of 10.9 points overall to achieve a score in the green range. All subgroups, with the exception of those students with two or more races scored at the yellow range and above and maintained or showed growth over time. However, students with two or more races scored at the orange level and showed decline of 6 points in Math. Overall, our student scores rose 4 percentage points on the CAASPP Assessment in Math.

Disaggregated student data can be found in the Stakeholder Engagement section of the LCAP.

Local Benchmark Results - We met this goal

We piloted a new ELA and Math Benchmark Assessment at two of our sites and therefore, do not have direct comparisons. In addition, we made significant changes to the Math Benchmark Assessment. Therefore, we only have comparison scores



for K-6 in ELA at two of our sites. For the two sites where we do have comparison scores, results show that students in first grade remained at 82% proficient, second graders declined by 10 percentage points, third graders increased by 5 percentage points, fourth graders increased by 7 percentage points, fifth graders increased by 3 percentage points, and sixth graders increased by 2 percentage points for an average of 4.5% growth.

EL Reclassification Rate - Increase by 1% - We did not meet this goal
 Our English Language Learners scored in the high range with 76.7% of English Language Learners meeting the state standard and a 1.5 % increase, overall. We reclassified 42 students in 2015 and 41 (4%) students in 2016. While this does not constitute a 1% increase in reclassification, we did maintain the number of students who were reclassified and it does reflect 5% of the English learner population.

Williams UCP Report/SARC - 100% of students will have access to standards aligned materials - We met this goal
 All students have access to standards aligned materials as documented on the SARC and Williams UCP Report.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	Every student will have CCSS aligned instructional materials in ELA, Math and ELD as appropriate. When available, the materials will be provided through a digital format.	Every student has CCSS aligned instructional materials in Math. These materials were approved by the Board of Trustees in the 2015-16 school year and are in place throughout the District in the 2016-17 school year. Every student has a copy of these materials and they are available through a digital format as well. English Language Arts/English Language Development materials were piloted during the 2016-17 school year and the chosen program, Benchmark Advance, was presented to the Board for approval in April. These materials will be purchased and in place for the 2017-18 school year. They are also available in a digital format.
	BUDGETED	ESTIMATED ACTUAL

Expenditures

Pilot ELA/ELD Programs to determine the most effective program for all Savanna students. Adopt an ELA Program. 4000-4999: Books And Supplies Base \$350,000

Materials from Benchmark Advanced and National Geographic were piloted by the English Language Arts/English Language Development Task Force. Benchmark Advance was presented to the Board of Trustees for adoption. These materials are aligned to CCSS and are available in a digital format. 4000-4999: Books And Supplies Base \$650,000

Action **2**

Actions/Services

PLANNED
Continue to expand and refine instructional support for intervention and differentiated instruction.

ACTUAL
Support for intervention and differentiated instruction was provided through a variety of expenditures. See below:

Expenditures

BUDGETED
Continue to employ thirteen additional teachers to lower class size across the grade levels and enable teachers to focus on students with special needs and students in need of intervention 1000-1999: Certificated Personnel Salaries Supplemental \$946,764
Add a Teacher on Special Assignment to provide professional development and peer coaching on Differentiated Instruction and intervention support. 1000-1999: Certificated Personnel Salaries Other \$100,000
Increase Instructional Assistant support to provide positive behavioral intervention for students in need of assistance. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000
Consider additional certificated staff to provide support for academic and behavioral intervention. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Add a Director of Student Services to oversee intervention programs and programs for Students with Special needs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$193,279

ESTIMATED ACTUAL
The District continued to employ thirteen additional teachers to lower class size across the grade levels to enable teachers to focus on students with special needs and those in need of intervention. 1000-1999: Certificated Personnel Salaries Supplemental \$946,764
A Teacher on Special Assignment was added to provide professional development and peer coaching on Differentiated Instruction, intervention and support for English Language Learners. 1000-1999: Certificated Personnel Salaries Other \$100,000
Six additional instructional aides were hired to support student needs in SDC classrooms 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,143
Three SDC Teachers were hired to expand services for special needs students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$259,662
A Director of Student Services was added to oversee intervention programs and programs for Students with Special needs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$193,279

Action **3**

Actions/Services

PLANNED
Continue to utilize technology (hardware/software) to address the achievement gap

ACTUAL
Technology remains a priority and we added both hardware and software programs for students across the District.

Expenditures

BUDGETED
Continue to review, pilot and purchase additional hardware and ELA and Math software programs 4000-4999: Books And Supplies Supplemental \$10,000

ESTIMATED ACTUAL
iPads and computer adaptors were purchased to provide hardware for a variety of classroom intervention practices. 4000-4999: Books And Supplies Supplemental \$10,000

Action **4**

Actions/Services

PLANNED

ACTUAL
Teachers utilized a variety of techniques and instructional practices to meet the needs of English Language Learners

Expenditures	Continue to provide instructional support to give English Language learners access to ELA and Math Common Core State Standards	including small group instruction, SDAIE strategies, and Project GLAD strategies.
	<p>BUDGETED</p> <p>Continue to employ thirteen additional teachers to lower class size across the grade levels and enable teachers to focus on English Language learners in need of intervention (see above \$946,764) 1000-1999: Certificated Personnel Salaries Supplemental</p>	<p>ESTIMATED ACTUAL</p> <p>The District continued to employ thirteen additional teachers to lower class size across the grade levels to enable teachers to focus on English Language Learners in need of intervention (see above - action 2). 1000-1999: Certificated Personnel Salaries Supplemental</p>

Action **5**

Actions/Services	<p>PLANNED</p> <p>Provide ongoing intervention for English Language Learners through a variety of formats including technology</p>	<p>ACTUAL</p> <p>English learners received intervention through a variety of instructional practices including the use of computer programs such as Renaissance, Starfall and Moby Max.</p>
Expenditures	<p>BUDGETED</p> <p>Continue to review, pilot and purchase software to give English Language learners access to ELA and Math Common Core State Standards 4000-4999: Books And Supplies Supplemental \$10,000</p> <p>Hire retired teachers to conduct assessment to determine the needs of English Language learners 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,269</p>	<p>ESTIMATED ACTUAL</p> <p>A variety of instructional software including Moby Max, Renaissance, and Starfall were purchased to provide intervention support for English Language Learners 4000-4999: Books And Supplies Supplemental \$28,378</p> <p>Retired teachers conducted CELDT Assessments and piloted the ELPAC to determine the levels of our English Language learners in order to determine instructional needs. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,269</p>

Action **6**

Actions/Services	<p>PLANNED</p> <p>Provide Study Trips, including Outdoor Science School, to allow for real world experiences to assist students in the understanding of Common Core State Standards</p>	<p>ACTUAL</p> <p>A variety of study trips, including Outdoor Science School, were provided for students across the District to allow for real world experiences and to enable students to understand Common Core State Standards.</p>
Expenditures	<p>BUDGETED</p> <p>Costs associated with study trips 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$115,508</p>	<p>ESTIMATED ACTUAL</p> <p>Transportation, personnel and fees associated with study trips. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$115,508</p>

Action **7**

Actions/Services	<p>PLANNED</p> <p>Provide Music Masters Program to enrich the curriculum for those students who might not have the opportunity</p>	<p>ACTUAL</p> <p>Students in 4-6th grade had an opportunity to take part in the Music Masters Program which was held at each of our four elementary schools.</p>
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	BUDGETED	ESTIMATED ACTUAL
Expenditures	Costs associated with Music Masters Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$39,209	Music Masters Teacher and Instructional Aide 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$39,209

ANALYSIS

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

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

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

In order to achieve our goal of increased student achievement, as measured on the CAASPP Assessment, we applied a variety of programs, support personnel, materials and instructional strategies. Class size was reduced through the addition of thirteen teachers, across the grade levels in order to provide teachers with support for needed intervention. New staff members were hired to support students with special needs. New materials were purchased and implemented in each classroom, support personnel provided professional development for at-risk students and English Language Learners and on-site support for special needs students, and our Music Masters Program and study trips provided support beyond the classroom.

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

Students in the Savanna School District have shown good growth on state level assessments, scoring in the green range, and are showing increasing understanding of the CCSS. Our English Language Learners are also showing increased understanding of the English language, scoring in the green range. Our teachers received support to enable them to differentiate instruction according to need and have employed a variety of effective techniques and strategies. This included the use of newly adopted math materials and the use of technology to support student intervention needs. Our ELA/ELD Pilot is ongoing and should provide additional CCSS and ELD support in 2017/2018. Additional personnel provided much needed support for students with special needs and English Language Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The projected expenses for the new ELA/ELD program were found to be too low. When available, the publisher estimates came in at double the projected expenses. This was discovered early in the school year and information was updated in the budget. Through our analysis, it was also determined that additional SDC classrooms were needed. Therefore, additional teachers and instructional assistants were needed. Originally, we had projected the costs for 3 instructional assistants. In the end, we determined that 6 were needed to support special needs students. Finally, projections for needed software did not include the costs for all intervention programs that are currently in use and we needed to increase the amount to account for all programs.

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

Analysis showed that there is a need to restructure our LCAP goals in order to make the LCAP a more understandable, functional document. Through our input process, it was determined to reduce the current seven goals to four goals. The new goals will include all of the information currently in the seven LCAP goals. The current goal #1 will be incorporated into the new goal #1. Metrics will reflect state rubric indicators and include local indicators as appropriate. While we did not meet the goal of 1% growth in the number of students who were reclassified, our EL students made good growth, scoring in the high range at the green level. We have determined that this is a more appropriate indicator of our EL student’s success

and have changed the metric to reflect the Dashboard indicator for English Language learners. In addition, we did not meet our goal of a 1% decrease in the number of students who are chronically absent. We have confidence that the actions and services that we have in place in our new goal 4 will continue to help meet the needs of these students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Goal 2: Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

METRICS:
 CALPADS report, BTSA reports, SARC, Williams UCP Report -
 Expected Outcome: All students will continue to receive instruction from appropriately assigned and fully credentialed teachers, including newly hired teachers

ACTUAL

CALPADS, BTSA, SARC, Williams UCP Report - All students will receive instruction from appropriately assigned and fully credentialed teachers, including newly hired teachers - We met this goal
 As reported on CALPADS, BTSA Reports, Williams UCP Report and the SARC, all teachers are highly qualified, appropriately assigned and fully credentialed in the Savanna School District.

ACTIONS / SERVICES

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

Action 1

<p>Actions/Services</p>	<p>PLANNED Continue to hire, appropriately assign and compensate highly qualified certificated and classified staff</p>	<p>ACTUAL All certificated and classified employees in the Savanna School District are highly qualified.</p>
<p>Expenditures</p>	<p>BUDGETED Continue to provide BTSA Induction Program for new teacher support and assistance 5000-5999: Services And Other Operating Expenditures Base \$30,000</p>	<p>ESTIMATED ACTUAL Five teachers took part in the BTSA Program. 5000-5999: Services And Other Operating Expenditures Base \$11,831</p>

ANALYSIS

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

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

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

All certificated and classified employees in the Savanna School District are highly qualified, assuring that our students receive the best possible instruction.

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

Students in the Savanna School District received instruction from highly qualified teachers. New teachers were supported by the BTSA Program to learn effective strategies for the classroom and to complete credentialing. Costs for the BTSA Program were partially supported by the District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We projected expenses for new teachers who are enrolled in the BTSA Program. We hired 12 new teachers for the 2016/2017 school year, however; only 5 of these teachers needed to complete the BTSA Program. Therefore, we budgeted more than what was actually needed for this purpose.

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

Analysis showed that there is a need to restructure our LCAP goals in order to make the LCAP a more understandable, functional document. Through our input process, it was determined to reduce the current seven goals to four goals. The new goals will include all of the information currently in the seven LCAP goals. The current goal #2 will be incorporated into the new goal #1. Metrics will reflect state rubric indicators and include local indicators as appropriate.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Goal 3: Professional Development (PD) focused on 21st Century Teaching and Learning, CCSS and ELD Standards, and the ongoing needs of students

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

METRICS:
 CAASPP and Benchmark Assessments: Students are instructed by teachers and support staff who continue to reflect and refine 21st Century Instruction and develop and refine a balanced instructional program; Increase baseline by 2%

ACTUAL

CAASPP Performance Results - 2% increase in ELA and Math
 We met this goal. Overall, our students made good growth as documented on all metrics for this goal. The English Language Arts Assessment Report on the California Dashboard shows that Savanna students scored 3.4 points below the level 3 indicator but made good growth (13.7 points) to achieve a score in the green range on the ELA rubric. All subgroups, with the exception of those students with two or more races scored in the yellow range and above and showed growth over time. However, students with two or more races scored at the orange level and showed a decline of 4.6 points over time. Overall, our student scores rose 5 percentage points on the CAASPP Assessment in English Language Arts

In Math, Savanna schools scored at 20.6 points below level 3 but also made good growth with an increase of 10.9 points overall to achieve a score in the green range. All subgroups, with the exception of those students with two or more races scored at the yellow range and above and maintained or showed growth over time. However, students with two or more races scored at the orange level and showed decline of and 6 points in Math. Overall, our student scores rose 4 percentage points on the CAASPP Assessment in Math.

Disaggregated student data can be found in the Stakeholder Engagement section of the LCAP.

Local Benchmark Results - We met this goal
 We piloted a new ELA and Math Benchmark Assessment at two of our sites and therefore, do not have direct comparisons. In addition, we made significant changes to the Math Benchmark Assessment. Therefore, we only have comparison scores



for K-6 in ELA at two of our sites. For the two sites where we do have comparison scores, results show that students in first grade remained at 82% proficient, second graders declined by 10 percentage points, third graders increased by 5 percentage points, fourth graders increased by 7 percentage points, fifth graders increased by 3 percentage points, and sixth graders increased by 2 percentage points for an average of 4.5% growth.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Continue to provide PD opportunities for staff including: 1) Implementation of CCSS, 2) ELD Standards and strategies, 3) Standards focused PD for improving instructional capacity in all content areas, 4) Response to Intervention and Differentiated Instruction, 5) Enhancing teaching and learning by utilizing technology in the classroom, 6) Teaching and engagement strategies, and 7) STEM Program strategies</p>	<p>ACTUAL To assure that students received instruction from the most highly qualified teachers, certificated personnel took part in a variety of professional development. Our professional development included three professional development days focusing on Math, Technology and STEM. In addition, teachers took part in Project GLAD training across all grade levels and sites. Several task forces met to review needs in the following areas - ELA/ELD (textbook adoption), Math, Technology, STEM and Wellness.</p>
Expenditures	<p>BUDGETED Teachers will be released from the classroom, participate in three Professional Development Days, Curricular Task Forces and early release Wednesdays. Professional development will concentrate on ELA, ELD and Technology. 5000-5999: Services And Other Operating Expenditures Base \$25,000</p>	<p>ESTIMATED ACTUAL Teachers were released from the classroom to take part in professional development for STEM, Title 1 Assessment, and a variety of curricular task forces. Three professional development days focused on Math Program Technology, a Technology Fair and STEM. In addition, teachers took part in curricular task forces in ELA/ELD, Math, STEM, and Technology. 5000-5999: Services And Other Operating Expenditures Base \$25,000</p>
Action	2	
Actions/Services	<p>PLANNED Continue to provide additional professional development and coaching for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students</p>	<p>ACTUAL Teachers received a variety of professional development designed to provide them techniques and strategies in ELA/ELD and differentiated instruction.</p>

<p>Expenditures</p>	<p>BUDGETED Teachers will attend ongoing professional development on effective ELA and Math intervention strategies and techniques to assist those students in need of intervention 1000-1999: Certificated Personnel Salaries Supplemental \$50,000</p>	<p>ESTIMATED ACTUAL Teachers attended professional development on differentiated instruction in Math which was designed to help teachers provide intervention for those student who are in need of assistance. Teachers also had access to demonstration lessons and coaching. 1000-1999: Certificated Personnel Salaries Supplemental \$50,000</p>
<p>Action 3</p>	<p>PLANNED Provide additional professional development and coaching to increase teachers' understanding of ELD Standards and strategies and to ensure that English Language learners receive support in accessing Common Core State Standards</p>	<p>ACTUAL Teachers attended Project GLAD Training across all sites and grade levels.</p>
<p>Expenditures</p>	<p>BUDGETED Teachers will attend ongoing professional development on effective ELA/ELD strategies and techniques to assist those English Language learners in need of intervention (see above \$50,000) 1000-1999: Certificated Personnel Salaries Supplemental</p>	<p>ESTIMATED ACTUAL Teachers took part in professional development on the implementation of Project GLAD (see action 2). We used Title 1 program improvement professional development funding for this purpose. 1000-1999: Certificated Personnel Salaries Title I</p>
<p>Action 4</p>	<p>PLANNED Provide a variety of PD for classified personnel to increase understanding of job requirements related to student needs across the District</p>	<p>ACTUAL Classified employees took part in professional development related to their specific job requirements in order to better meet student needs across the District.</p>
<p>Expenditures</p>	<p>BUDGETED Classified personnel will attend ongoing professional development on programs and services related to students across the District 2000-2999: Classified Personnel Salaries Base \$20,700</p>	<p>ESTIMATED ACTUAL Classified personnel had an opportunity to attend training related to office procedures and student behavior on two Professional Development Days during the school year. Additional training was provided for Transportation, Maintenance and Operations, Food Service, Library Services, and School Office Coordinators and Office Instructional Assistants. 2000-2999: Classified Personnel Salaries Base \$20,700</p>

ANALYSIS

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

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

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

Teachers and classified personnel attended a wide variety of professional development designed to meet the needs of students. These included professional development on differentiated instruction, the use of technology to meet student needs, Project GLAD, STEM, Math, and ongoing programs and services.

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

Strategies learned through professional development helped teachers to differentiate according to student need. The results showed an increase in student achievement as documented on state and local assessments. Students showed growth across the grade levels on the CAASPP Assessment (5% in ELA, 4% in Math), CELDT Assessment (1.5%), and District Benchmarks (4.5%). Overall, students scored at the green level on the state level dashboard in ELA, Math and the EL indicator.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs were very close to projections in this area. Title 1 funding was utilized for Project GLAD to meet the needs of English learners and students who are having difficulty academically. This brought down the amount of funding utilized for professional development using LCFF Supplemental funding.

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

Analysis showed that there is a need to restructure our LCAP goals in order to make the LCAP a more understandable, functional document. Through our input process, it was determined to reduce the current seven goals to four goals. The new goals will include all of the information currently in the seven LCAP goals. The current goal #3 will be incorporated into the new goal #1. Metrics will reflect state rubric indicators and include local indicators as appropriate.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Goal 4: All facilities are safe, clean, and in good repair

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

METRICS:
 SARC Report, FIT Tool - Expected Outcome: All sites will rank 90% or above for all categories
 Williams UCP Report - Maintain zero complaints

ACTUAL

SARC Report, FIT Tool - All sites rank 90% or above for all categories - We met this goal
 All sites in the Savanna School District rank in the Outstanding range according to the FIT Tool as documented in the SARC Report.

 Williams UCP Report - Maintain zero complaints - We met this goal
 We have received zero Williams complaints.

ACTIONS / SERVICES

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

Action 1

<p>Actions/Services</p>	<p>PLANNED Continue to provide safe clean facilities through ongoing preventative maintenance, repairs, purchase and installation of equipment</p>	<p>ACTUAL All facilities are maintained to the highest standards. Maintenance and repairs are conducted on an ongoing basis.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Ongoing maintenance, equipment and supplies 4000-4999: Books And Supplies Base \$250,000

Costs associated with ongoing maintenance, equipment and supplies. 4000-4999: Books And Supplies Base \$250,000

ANALYSIS

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

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

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

All of the facilities in the Savanna School District have undergone a complete renovation in the last 6 years. MOT conducts regular, ongoing maintenance to assure that the facilities remain in good condition. In addition, repairs are made when necessary.

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

Our facilities rank in the exception range on the FIT Tool.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures matched our budgeted items.

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

Analysis showed that there is a need to restructure our LCAP goals in order to make the LCAP a more understandable, functional document. Through our input process, it was determined to reduce the current seven goals to four goals. The new goals will include all of the information currently in the seven LCAP goals. The current goal #4 will be incorporated into the new goal #3. Metrics will reflect state rubric indicators and include local indicators as appropriate.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Goal 5:

Goal - Increase resources and services to improve parent involvement and input opportunities through home, school, and community partnerships that foster student success and school engagement

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

METRICS:

District Benchmarks, CAASPP - Expected Outcome: Baseline + 2%
 CELDT - Expected Outcome: Maintain student growth; EL
 Reclassification Rate - Expected Outcome: Increase by 1%
 Student Suspension Rates, Expulsion Rates - Maintain low suspension and expulsion rates,
 Truancy and chronic absenteeism rates - Decrease truancy and chronic absenteeism rates by 1%
 Parent sign-in sheets - Increase parent participation in school events, trainings, and meetings

ACTUAL

CAASPP Performance Results - 2% increase in ELA and Math
 We met this goal. Overall, our students made good growth as documented on all metrics for this goal. The English Language Arts Assessment Report on the California Dashboard shows that Savanna students scored 3.4 points below the level 3 indicator but made good growth (13.7 points) to achieve a score in the green range on the ELA rubric. All subgroups, with the exception of those students with two or more races scored in the yellow range and above and showed growth over time. However, students with two or more races scored at the orange level and showed a decline of 4.6 points over time. Overall, our student scores rose 5 percentage points on the CAASPP Assessment in English Language Arts.

In Math, Savanna schools scored at 20.6 points below level 3 but also made good growth with an increase of 10.9 points overall to achieve a score in the green range. All subgroups, with the exception of those students with two or more races scored at the yellow range and above and maintained or showed growth over time. However, students with two or more races scored at the orange level and showed decline of and 6 points in Math. Overall, our student scores rose 4 percentage points on the CAASPP Assessment in Math.

Disaggregated Data can be found in the Stakeholder Engagement section of the LCAP.

Local Benchmark Results - We met this goal
 We piloted a new ELA and Math Benchmark Assessment at two of our sites and therefore, do not have direct comparisons. In addition, we made significant changes to the Math Benchmark Assessment. Therefore, we only have comparison scores

for K-6 in ELA at two of our sites. For the two sites where we do have comparison scores, results show that students in first grade remained at 82% proficient, second graders declined by 10 percentage points, third graders increased by 5 percentage points, fourth graders increased by 7 percentage points, fifth graders increased by 3 percentage points, and sixth graders increased by 2 percentage points for an average of 4.5% growth.

CELDT/ EL Reclassification Rate - Increase by 1% - We partially met this goal Our English Language Learners scored in the high range with 76.7% of English Language Learners meeting the state standard and a 1.5 % increase, overall. We reclassified 42 students in 2015 and 41 (4%) students in 2016. While this does not constitute a 1% increase in reclassification, we did maintain the number of students who were reclassified and it does reflect 5% of the English learner population.

Suspension Rates - Maintain low suspension and expulsion rates - We met this goal We had zero expulsions during 2015-2016. As documented on the California Dashboard Suspension Report, our suspension rate was low at 1% with an increase of .4% for a total score in the yellow range. However, students with disabilities, African American and White students scored in the orange range with scores ranging from 2% (African American and students with disabilities) to 1.6% (White).

Truancy/Chronic Absenteeism Rates - Decrease truancy and chronic absenteeism by 1% - We did not meet this goal
Our truancy rate is 8%, an increase of 3 percentage points from 2015-2016
Our chronic absenteeism rate is 16%, an increase in 0.4 percentage points from 2015-2016

Parent Participation/Involvement - Increase parent participation - We maintained parent participation levels
Parents are continuing to attend site and district events as documented by Reach the Reader attendance, student performances and assemblies, literacy days, parent conferences, Back to School Night, Open House and Parent Education Nights. In addition, parents attend site and District committee meetings through PTA, SSC, ELAC, DAC and DELAC attendance records. Results from our parent surveys show that parents agree that they are involved in their child's education (86%). However, only 70% of those responding agree that they are provided with effective parent education resources.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
Continue to provide parent training, learning opportunities, workshops and parent-school communication tools
BUDGETED
Continue to provide Parent Link Services 5000-5999: Services And Other Operating Expenditures Base \$8,000

ACTUAL
Parents were provided with parent education and involvement opportunities including a variety of committees such as PTA, SSC, ELAC, DAC, and DELAC as well as a variety of site level meetings and activities such as Back to School Night, Open House, Parent Conferences, and site parent education opportunities. District level parent education was offered through the annual "Reach the Reader" event in January. The Parent Link system was utilized to provide ongoing messaging about site and District events. Parents of English Language Learners had an opportunity to attend ongoing ESL classes.
ESTIMATED ACTUAL
The Parent Link (Connect Ed) system is in place and used by each school site and the District Office. 5000-5999: Services And Other Operating Expenditures Base \$7,219

Expenditures

Action **2**

Actions/Services

PLANNED
Continue to provide support to the parents of English Language Learners to assist their children to succeed in school and learn the Common Core State Standards
BUDGETED
Continue to provide ESL classes for parents desiring to learn the English language 2000-2999: Classified Personnel Salaries Supplemental \$12,000
Provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site 2000-2999: Classified Personnel Salaries Supplemental \$28,394

ACTUAL
There are a variety of opportunities for parents of English Language Learners to learn how to assist their children to succeed in school.
ESTIMATED ACTUAL
ESL Classes are offered each week at Hansen School. 2000-2999: Classified Personnel Salaries Supplemental \$12,000
A Community Liaison provides assistance to the parents of English Language Learners at each of our sites and the District Office. 2000-2999: Classified Personnel Salaries Supplemental \$28,394

Expenditures

ANALYSIS

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

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

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

Parents are involved in their children's education through a variety of opportunities for parental involvement/education. These include a variety of meetings (SSC, ELAC, PTA, DAC, DELAC) where parents can become informed about site and District activities and practices and offer feedback and suggestions for improvement. These also include parent education opportunities such as the District "Reach the Reader" night and site parent education nights. Notice of activities are communicated through written and oral communication in English and Spanish.

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

Overall, parent involvement/education activities have been very successful. Results of recent surveys show that the parents of our students are not always aware of these opportunities despite many efforts to get the information to the parents. There is a need to increase the effectiveness of outreach methods.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures reflect budgeted amounts.

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

Analysis showed that there is a need to restructure our LCAP goals in order to make the LCAP a more understandable, functional document. Through our input process, it was determined to reduce the current seven goals to four goals. The new goals will include all of the information currently in the seven LCAP goals. The current goal #5 will be incorporated into the new goal #2. Metrics will reflect state rubric indicators and local indicators as appropriate. Please see analysis in Annual Update, Goal 1 about our goals for English Language Learners and chronic absenteeism rate.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

Goal 6: Increase student engagement and student achievement through student and teacher use of technology

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

METRICS:
 CAASPP Data, Benchmark Assessment Data - Expected Outcome: Benchmark +2%
 EL Reclassification Data - Increase percentage by 1%
 Student work samples and technology performance results -
 Expected outcome: Students will engage with technology daily in two or more subject areas

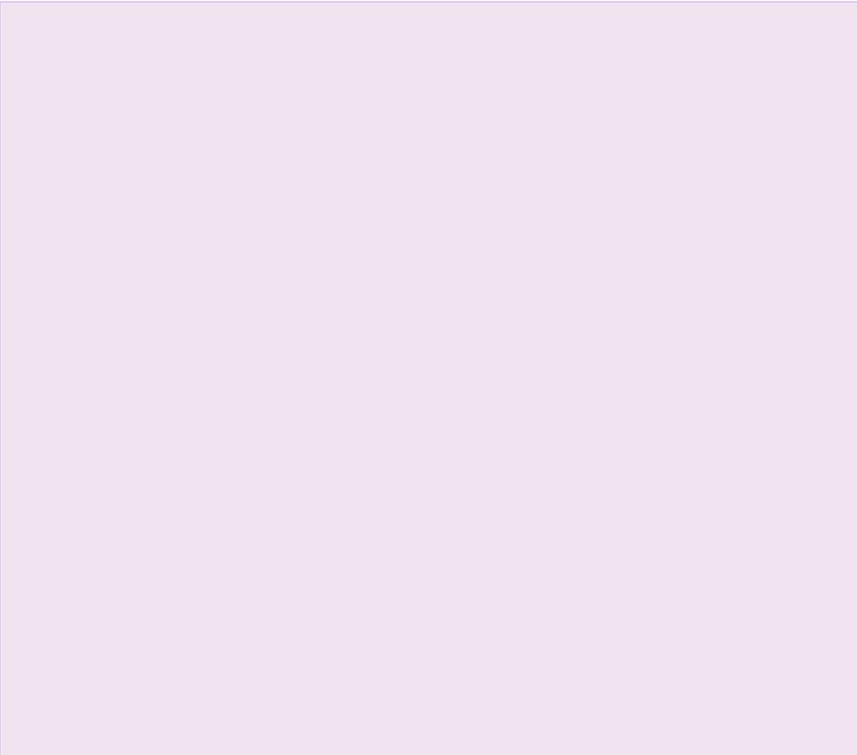
ACTUAL

CAASPP Performance Results - 2% increase in ELA and Math - We met this goal. Overall, our students made good growth as documented on all metrics for this goal. The English Language Arts Assessment Report on the California Dashboard shows that Savanna students scored 3.4 points below the level 3 indicator but made good growth (13.7 points) to achieve a score in the green range on the ELA rubric. All subgroups, with the exception of those students with two or more races scored in the yellow range and above and showed growth over time. However, students with two or more races scored at the orange level and showed a decline of 4.6 points over time. Overall, our student scores rose 5 percentage points on the CAASPP Assessment in English Language Arts

In Math, Savanna schools scored at 20.6 points below level 3 but also made good growth with an increase of 10.9 points overall to achieve a score in the green range. All subgroups, with the exception of those students with two or more races scored at the yellow range and above and maintained or showed growth over time. However, students with two or more races scored at the orange level and showed decline of and 6 points in Math. Overall, our student scores rose 4 percentage points on the CAASPP Assessment in Math.

Disaggregated Data can be found in the Stakeholder Engagement section of the LCAP.

Local Benchmark Results - We met this goal
 We piloted a new ELA and Math Benchmark Assessment at two of our sites and therefore, do not have direct comparisons. In addition, we made significant changes to the Math Benchmark Assessment. Therefore, we only have comparison scores



for K-6 in ELA at two of our sites. For the two sites where we do have comparison scores, results show that students in first grade remained at 82% proficient, second graders declined by 10 percentage points, third graders increased by 5 percentage points, fourth graders increased by 7 percentage points, fifth graders increased by 3 percentage points, and sixth graders increased by 2 percentage points for an average of 4.5% growth.

EL Reclassification Rate - Increase by 1% - We did not meet this goal
 Our English Language Learners scored in the high range with 76.7% of English Language Learners meeting the state standard and a 1.5 % increase, overall. We reclassified 42 students in 2015 and 41 (4%) students in 2016. While this does not constitute a 1% increase in reclassification, we did maintain the number of students who were reclassified and it does reflect 5% of the English Learner population.

Student Work Samples/Technology Performance Results - Students will engage with technology daily in two or more subject areas -
 We met this goal
 Student work samples, as documented through our Technology Fair, administration walk-throughs, Superintendent and Board site visits in TK-6th grade classrooms indicate that our students utilize technology in two more subject areas daily. Results of our staff survey show that 86% of teachers desire support to continue to integrate technology across the curriculum.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Technology infrastructure and site support will meet the needs of 21st Century Teaching and Learning</p>	<p>ACTUAL We have increased our technology infrastructure and provided support and additional access to technology to meet the needs of students.</p>
Expenditures	<p>BUDGETED Coordinator of 21st Century Learning will continue to update and review the District Technology Plan and provide continued technology development and support 1000-1999: Certificated Personnel Salaries Base \$144,565 Management Information System Supervisor will continue to maintain and update technology across the District 2000-2999: Classified Personnel Salaries Base \$138,593</p>	<p>ESTIMATED ACTUAL Due to some changes in administrative staff, this position was not filled this school year. 1000-1999: Certificated Personnel Salaries Base \$0 Our Management Information System Supervisor continued to maintain and update technology across the District. In addition, she took on the additional responsibility of educational technology including the integration</p>

Expand Technology Learning Centers to include two at each site 6000-6999: Capital Outlay Base \$250,000	of iPads, assessment and STEM. 2000-2999: Classified Personnel Salaries Base \$138,593
Investigate, pilot and add technology as appropriate 5000-5999: Services And Other Operating Expenditures Base \$100,000	A second Technology Learning Center (STEM Center) was added at each site. 6000-6999: Capital Outlay Base \$250,000 iPads were added in TK-6th grade classrooms across the District. 5000-5999: Services And Other Operating Expenditures Base \$86,238

Action **2**

Actions/Services	PLANNED Continue to provide Summer Academy Program with a STEM emphasis, ensuring academic support to reinforce skills and close the achievement gap	ACTUAL Summer Academy with a STEM emphasis provided academic support to students in need of reinforcement skills to close the achievement gap.
Expenditures	BUDGETED Teacher salary and other operating expenses for the Summer Academy Program 1000-1999: Certificated Personnel Salaries Concentration \$52,000	ESTIMATED ACTUAL Salary for Master Teachers and other operating expenditures for Summer Academy. 1000-1999: Certificated Personnel Salaries Concentration \$42,516

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.	Technology has been a focus area in the Savanna School District. Two Technology Centers (TLC/STEM Center) have been added at each site over the past two years. Our Technology (STEM) Task force has met on an ongoing basis to discuss the ongoing implementation of technology as a component of STEM. Students in TK-6th grade utilize technology, every day, in the classroom and in technology centers at each site. Our classrooms are filled with artifacts of student work with different types of technology.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Students are given the opportunity, on a daily basis, to interact with technology through the use of classroom computers, iPads, STEM Centers and Technology Learning Centers. An increase in overall assessment results indicates that this focus on technology has led to an improvement in student achievement.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Unfortunately, we were not able to fill the position of Coordinator of 21st Century Learning last year due to changes in Administrative staffing and budget issues. All other budgeted expenditures were close to projected amounts.

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

Analysis showed that there is a need to restructure our LCAP goals in order to make the LCAP a more understandable, functional document. Through our input process, it was determined to reduce the current seven goals to four goals. The new goals will include all of the information currently in the seven LCAP goals. The current goal #6 will be incorporated into the new goal #1 and #3. Metrics will reflect state rubric indicators and local indicators as appropriate.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7	Goal 7: Maintain a high level of student attendance
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

METRICS:
 ADA Reports, State attendance data - Expected Outcome: Continue to maintain attendance rates at 96% or above
 Truancy rate and Chronic absenteeism rate - Decrease truancy and chronic absenteeism rate by 1%

ACTUAL

ADA Reports/State Attendance Data - Continue to maintain 96% or above attendance rate - We met this goal
 As documented in ADA Reports and state attendance data, our attendance rate is 96.8% as of March, 2017
 Truancy Rate/Chronic Absenteeism Rate - Decrease by 1% - We did not meet this goal
 Our truancy rate is 8%, an increase of 3 percentage points from 2015-2016
 Our Chronic Absenteeism rate is 16%, an increase of 0.4 percentage points from 2015-2016

ACTIONS / SERVICES

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

Action 1					
Actions/Services	<table border="1"> <tr> <td style="background-color: #d9ead3; text-align: center; vertical-align: top;">PLANNED</td> <td style="background-color: #d9ead3;">Continue to implement and expand Saturday Academy to include reinforcement for at risk students and recapture lost ADA</td> </tr> <tr> <td style="background-color: #d9ead3; text-align: center; vertical-align: top;">ACTUAL</td> <td style="background-color: #d9ead3;">Saturday Academy was implemented and included reinforcement for at risk students.</td> </tr> </table>	PLANNED	Continue to implement and expand Saturday Academy to include reinforcement for at risk students and recapture lost ADA	ACTUAL	Saturday Academy was implemented and included reinforcement for at risk students.
PLANNED	Continue to implement and expand Saturday Academy to include reinforcement for at risk students and recapture lost ADA				
ACTUAL	Saturday Academy was implemented and included reinforcement for at risk students.				

Expenditures	<p>BUDGETED Personnel and other operating expenses for Saturday Academy 1000-1999: Certificated Personnel Salaries Supplemental \$6,531</p>	<p>ESTIMATED ACTUAL Teacher salary for Saturday Academy. 1000-1999: Certificated Personnel Salaries Supplemental \$6,531</p>
Action 2		
Actions/Services	<p>PLANNED Continue to implement and broaden the Positive Behavior Intervention and Supports Program to assist students to develop socially and achieve academic success</p>	<p>ACTUAL The PBIS Program is is successfully in place in all schools in the District.</p>
Expenditures	<p>BUDGETED Materials and incentives 4000-4999: Books And Supplies Supplemental \$15,000</p>	<p>ESTIMATED ACTUAL Materials and incentives were purchased to implement the PBIS Program. 4000-4999: Books And Supplies Supplemental \$15,000</p>
Action 3		
Actions/Services	<p>PLANNED Expand and refine Counseling Programs to provide resources for students in need of intervention</p>	<p>ACTUAL Students, in need of intervention, at each site attended counseling as needed.</p>
Expenditures	<p>BUDGETED Personnel 1000-1999: Certificated Personnel Salaries Supplemental \$46,800</p>	<p>ESTIMATED ACTUAL An additional psychologist was added in 2015. Each of our three psychologists provide counseling at their assigned sites. 1000-1999: Certificated Personnel Salaries Supplemental \$46,800</p>
Action 4		
Actions/Services	<p>PLANNED Expand health services for all students in need of intervention</p>	<p>ACTUAL We increased nursing time by and additional .5 FTE.</p>
Expenditures	<p>BUDGETED Expand Nursing positions from 1.5 FTE to 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000</p>	<p>ESTIMATED ACTUAL Our nursing staff was increased by and additional .5 FTE. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000</p>
Action 5		
Actions/Services	<p>PLANNED Provide transportation for students to ensure their ability to get to school each day in a timely manner</p>	<p>ACTUAL Transportation is provided for those students who live within transportation zones in order to assure that they get to school in a timely manner each day.</p>
Expenditures	<p>BUDGETED Costs associated with home to school transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$338,705</p>	<p>ESTIMATED ACTUAL Transportation personnel costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$368,705</p>

ANALYSIS

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

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

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

In order to maintain a high level of attendance, we implemented Saturday Academy, increased nursing services, continued to implement PBIS and Counseling services for our students. We also continued to provide transportation to our students.

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

Our attendance rate is at 96.8%. The actions that we have put into place have been very effective in maintaining our attendance rate. However, we must focus on our truancy and chronic absenteeism rates which continue to be higher than desired. There is a need for additional intervention in this area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Transportation costs increased due to increased needs. All other expenditures were close to budgeted amounts.

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

Analysis showed that there is a need to restructure our LCAP goals in order to make the LCAP a more understandable, functional document. Through our input process, it was determined to reduce the current seven goals to four goals. The new goals will include all of the information currently in the seven LCAP goals. The current goal #7 will be incorporated into the new goal #4. Metrics will reflect state rubric indicators and local indicators as appropriate. Please see the analysis in Annual Update, Goal 1 about the goals for English learners and chronic absenteeism.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Involvement Process

Involving the stakeholders of the Savanna School District in the educational process of our students continues to be an on-going priority for the District. Our stakeholders have traditionally been a part of the development of district and site level priorities. During the 2016-2017 school year, we offered a variety of options for all stakeholders to become involved in the LCAP process. Meetings were held throughout the year where stakeholders (including the parents of English Language Learners, Foster Youth, low income, and students with special needs) were given an opportunity to attend presentations regarding district programs and services, review data related to identified LCAP Metrics and provide feedback about programs and services as part of our needs assessment. Meetings for all stakeholders began in October, were held throughout the year, and included opportunities at both the District and site level. District level meetings included the District Advisory Committee (DAC), District English Language Learner Advisory Committee (DELAC) and Administrative Staff Meetings. Site level meetings included Back to School Night (August, 2016), Parent Conferences (November, 2016 and February/March 2017), School Site Council Meetings, PTA Meetings, and Certificated and Classified Staff Meetings. In addition, in an effort to increase participation from all stakeholders, a survey, based upon our LCAP goals and action items along with suggestions shared at stakeholder meetings was developed and sent to all stakeholders in March, 2017 including parents, community members, certificated and classified personnel, and management. Results of these surveys were shared at staff and community input meetings held on March 8th. Finally, we involved our students in the LCAP process through a survey and at Student Council Meetings held during the month of March at schools throughout the District. The results of these meetings and our stakeholder survey form the basis of our needs assessment and the formation of our goals and action plans. Information about these meetings and our stakeholder survey is listed below:

October 13, February 2, and April 6 with the DAC Members at the Administration Office
 October 6, February 23, and April 6 with the DELAC Members at the Administration Office
 February 8 with SSC at Cerritos, Hansen, Holder and Reid Schools
 October 11, December 13, March 23 at Board of Trustees Meeting
 District Survey sent to all employees in February/March, 2017
 District Survey placed on District Website February/March, 2017
 Student Council Meetings in March, 2017
 Staff Input Meeting on March 8, 2017
 Community Input Meeting on March 8, 2017

At these meetings and through our survey, participants were given an opportunity to review data, share comments and suggestions about District needs, prioritize action items and make proposed additions or suggested deletions. Student groups worked together with an adult from the school sites to respond to questions about their site and give input about areas of need.

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

April 3, 2017 at Consultation Meeting at District Office for California School Employee Association (CSEA) Board Members
 April 5, 2017 at Consultation Meeting at District Office for Savanna District Teachers Association (SDTA) Board Members

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

April 6 at the District Office for members of the District Advisory Committee (DAC)
 April 6 at the District Office for members of the District English Language Learners Advisory Committee (DELAC)

After any additional needed revision, the LCAP will be presented to the Board of Trustees on May 9, 2017, and a hearing for public comment will be held. The website will offer additional opportunities for public comment. Finally, at the June 6, 2017 Board Meeting, the final copy of the LCAP will be submitted for Board approval.

Annual Update

A variety of meetings (see Involvement Process) provided an opportunity for stakeholders (including parents, teachers, administrators, classified personnel, Board members and community members) to review progress on LCAP goals, action items and expenditures. Participants also had the opportunity to review progress on LCAP goals and action items along with progress on defined LCAP Metrics.

Overview of District Metrics:

Student Achievement Data - Overall Data (See appendix)

CAASPP Performance Results - 2% increase in ELA and Math

We met this goal. Overall, our students made good growth as documented on all metrics for this goal. The English Language Arts Assessment Report on the California Dashboard shows that Savanna students scored 3.4 points below the level 3 indicator but made good growth (13.7 points) to achieve a score in the green range on the ELA rubric. All subgroups, with the exception of those students with two or more races scored in the yellow range and above and showed growth over time. However, students with two or more races scored at the orange level and showed a decline of 4.6 points over time. Overall, our student scores rose 5 percentage points on the CAASPP Assessment in English Language Arts (see attachment for disaggregated data).

In Math, Savanna schools scored at 20.6 points below level 3 but also made good growth with an increase of 10.9 points overall to achieve a score in the green range. All subgroups, with the exception of those students with two or more races scored at the yellow range and above and maintained or showed growth over time. However, students with two or more races scored at the orange level and showed decline of and 6 points in Math. Overall, our student scores rose 4 percentage points on the CAASPP Assessment in Math (see attached for disaggregated data).

Disaggregated Data

Student Achievement Data - Breakdown by Ethnicity

In English Language Arts, our Asian students scored in the blue range with 53.4 points above level 3 and an increase of 9.6 points. Our Filipino (high - 32.7 points above level 3 with 12.5 point increase) and White (medium - 4.9 points above level 3 with 22.6 point increase) students scored in the green range. Our African American (low-23.1 points below level 3 with a 15.3 point increase) and Hispanic (low - 21.5 points below level 3 with a 12.6 point increase) scored in the yellow range. Finally, our students with two races (low - 8.2 points below level 3 with a 4.6 point decline) scored in the orange range.

In Math, our Asian students scored in the blue range with a score a 46.8 points above level 3 and a 16.9 point increase over time. Our White students scored in the green range with a score 13.6 points below level 3 and a 6.9 point increase over time. Our African American (low-51.5 points below level 3 with a 1.7 point increase over time), Filipino (high - 9 points above level 3 with a 1.3 point decrease over time), and Hispanic students (low- 40 point below level 3 with an 11.4 point increase over time) scored at the yellow range. Finally, our students with two races (low-25.1 points below level 3 with a decrease of 6 points over time) scored in the orange range.

Student Achievement Data - Breakdown by Economic Status/Foster Youth

In ELA, our socioeconomically disadvantaged students scored at the yellow range at 13.6 points below level 3 with an increase of 10.8 points over time. In Math, they scored in the yellow range at 30.5 points below level 3 with a 9.6 point increase over time.

Student Achievement Data - Breakdown by English Language Ability

In ELA, our English learners scored at the yellow range with a score of 5.8 points below level 3 and a 13.1 point increase over time. In Math, they scored at the green range with a score at 20.6 points below level 3 and a 12.8 point increase over time.

Student Achievement Data - Breakdown by Students with Special Needs

In ELA, our student with special needs scored at the yellow range with a score 69 points below level 3 and a 19.7 point increase over time. In Math, they scored at the yellow range with a score at 88.5 points below level 3 with a 5.4 point increase over time.

Local Benchmark Results - We met this goal

We piloted a new ELA and Math Benchmark Assessment at two of our sites and therefore, do not have direct comparisons. In addition, we made significant changes to the Math Benchmark Assessment. Therefore, we only have comparison scores for K-6 in ELA at two of our sites. For the two sites where we do have comparison scores, results show

that students in first grade remained at 82% proficient, second graders declined by 10 percentage points, third graders increased by 5 percentage points, fourth graders increased by 7 percentage points, fifth graders increased by 3 percentage points, and sixth graders increased by 2 percentage points for an average of 4.5% growth.

EL Reclassification Rate - Increase by 1% - We did not meet this goal

As reported on the California Dashboard, English Learner Report, our English Language Learners scored in the high range with 76.7% of English Language Learners meeting the state standard and a 1.5 % increase, overall. We reclassified 42 students in 2015 and 41 (4%) students in 2016. While this does not constitute a 1% increase in reclassification, we did maintain the number of students who were reclassified and it does reflect 5% of the English Learner population.

Textbooks

Our Board of Trustees approved the annual textbook resolution in September of 2016. The Williams Report which is presented to the Board of Trustees quarterly and the SARC, completed in January of 2017, document that every student in Savanna School District has a textbook.

Access to Technology

Savanna established Technology Learning Centers (TLC) at each site in 2015-2016 and added STEM Centers in 2016-2017. Along with the six computers in each classroom, the 60-64 additional computers in the TLC and STEM Centers and the 60 classrooms participating in the iPad pilot with ten iPads in each classroom, we are proud to document that Savanna students have increased access to technology. In 2016, a curricular guide was revised for the TLC, giving teachers a road-map for technology instruction as measured by student work samples. In addition, our two Title 1 sites piloted the iReady programs.

Basic Services

As documented on the CALPADS Staff Teaching Assignment Report (10-1-16), BTSA Induction Program Records through California State University, Fullerton and the University of California at Los Angeles, and the School Accountability Report Card (1/17), all teachers are fully credentialed and appropriately assigned. Newly hired teachers complete their credentialing requirements through the BTSA Program.

Facilities

Our facilities are outstanding, fully renovated and in excellent repair according to the FIT Report (July, 2016) as documented on the SARC.

Williams Report

The District has received zero (0) Williams Complaints.

Common Core Implementation

Students were instructed by teachers who continued to take part in a variety of professional development opportunities designed to enhance 21st Century learning and the implementation of Common Core State Standards. These professional development opportunities included curricular task forces in several instructional areas (Technology, STEM, Math, English Language Arts/English Language Development, Wellness). Teachers attended professional development meetings held on release days, after school, early release Wednesdays, and three pupil free, Professional Development Days, reviewed instructional materials and evaluated standards implementation. Administrative Team members conduct ongoing observations of standards implementation in Savanna classrooms. This information was shared with the Board in April of 2017.

Parent Involvement

There were a variety of opportunities for parents in the Savanna School District to become actively involved in their children's education. These included District-wide events such as Reach the Reader, Stanton GRIP, and site level activities including Back to School Night, Conferences, and special assemblies. This also included ESL classes offered to the parents of our students. Participation levels were measured by attendance at these events. The parent link program continued to be used consistently as a tool to encourage parent attendance and involvement.

Student Engagement - We met our attendance goal but our truancy rate and chronic absenteeism rate need improvement

As of March, 2017, our attendance rate was 96.8% as measured by ADA Reports and Saturday School records. ADA for 2015-2016 was 97%. Saturday Academy was held an average of two times per month with over 708 students attending, as of March, 2017. Our truancy rate was 8%. Our chronic absenteeism rate was 16%. To assure that all students were engaged in the learning process, each school site continued to implement PBIS and counseling where needed.

School Climate

Suspension Rates - Maintain low suspension and expulsion rates - We met this goal

We had zero expulsions during 2015-2016. As documented on the California Dashboard Suspension Report, our suspension rate was low at 1% with an increase of 0.4% for a total score in the yellow range. However, students with disabilities, African American and White students scored in the orange range with scores ranging from 2% (African

American and students with disabilities) to 1.6% (White). Attendance rates continued to be high with an average daily attendance rate of 97% through the month of February as documented in the Attendance Report.

Common Core State Standards/Course Access

Students continued to have access to a broad course of study that include the core subject areas defined in the Education Code. Students are instructed in the Common Core State Standards in English Language Arts, and Mathematics and the English Language Development Standards as documented in the Savanna School District Standards for Student Achievement & Grade Level Materials Document, Revised in Summer, 2016. New CCSS aligned Math materials were adopted in April, 2016. An ELA/ELD Task Force was formed in 2016-2017 to review and make recommendations for an ELA/ELD adoption for 2017-2018 with a recommendation for Board adoption planned for April, 2017.

Analysis of this data took place throughout the year at meetings in the Savanna School District Office and the four sites in the Savanna District. The results of this analysis showed that overall, students are performing well academically (green), however; there is an achievement gap for several subgroups including our Hispanic students (yellow), African American students (yellow), students with special needs (yellow) and those students with two or more races (orange). Further analysis of our English Language learners showed that they are learning the English Language and reclassified to English proficiency at an appropriate rate (green) but are scoring at a low rate on the ELA SBAC Assessment (yellow). However, over time, they have shown significant increases, particularly in Math (green). Our truancy and chronic absenteeism rate are higher than desired and there is a need to assure that we are working in collaboration with parents to bring these indicators down to lower levels.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Impact on LCAP

The resulting information from input sessions, student focus groups, stakeholder surveys and consultation sessions with the associations shaped the needs assessment and served to clarify the District goals and action plan priorities. The stakeholders agreed that the District needs remain relatively stable and that the priority focus areas continue to be as follows: increasing student achievement, addressing the needs for English Learners, increasing mastery of CCSS, continuing to provide a safe, secure environment for all students, providing additional opportunities for parent input and involvement, decreasing truancy and chronic absenteeism, maintaining and/or increasing student access to technology, and offering intervention for students in need. The stakeholders also agreed that the LCAP goals should be streamlined and reduced from seven goals to four goals for greater understanding and ability evaluate progress.

Revisions to the Goals and Action Items of the LCAP were a direct result of stakeholder engagement and feedback. Over 89% of community survey participants agreed that high academic achievement (Goal 1) for all students is a high priority and 94% agreed that a highly qualified staff is essential to high student achievement. In addition, 97% agreed that quality professional development is an essential tool for our certificated and classified staff members. Staff members agreed that professional development supports them in meeting student needs (86%) and ranked ELA/ELD materials and strategies and Differentiated Instruction as their top priorities for professional development (Goal 1).

Staff members (97%) agreed that there is a need for intervention programs and differentiated instruction (Goal 1) to meet the academic and behavioral needs of all our students (including those with special needs). There were several suggestions about the ways to provide intervention support including the continued need for reduced class sizes at all grade levels (97%) to meet the needs of all students and personnel to facilitate academic and behavioral intervention needs. In addition, Positive Behavior and Intervention Support (PBIS) is valued as contributing to a highly effective school culture (89%) and 98% of respondents believed that there is a continued need for counseling as a behavioral intervention (Goal 3). Participants also communicated the need to assure that we are meeting the behavior needs of all students,

There was also a high level of support for the expansion of opportunities for students to use technology (96% Staff/97% Community) and the development of a plan for a greater STEM focus (97%). At the staff input meeting, there were also some discussion about the desire to increase staffing in TLC/STEM Centers (Goal 1).

Stakeholders agreed that high levels of attendance are critical for student achievement (Goal 4) and agreed that our schools communicate the importance of students attending every day (97%). Respondents were split over the importance of programs such as our Saturday and Summer Academies. Staff members agreed (84%) that these programs continue to give our students an opportunity to focus on 21st Century skills as they gain much needed skill reinforcement while community members placed a lower value on these

programs (68%). Parental involvement (Goal 2) is viewed as an essential component of student achievement (89% Community) and programs to encourage parental involvement such as Reach the Reader and ESL classes are valued and encouraged by our stakeholders (93%).

Finally, the majority of staff member feel safe on campus (96%) with 95% of community and 91% of staff members agreeing that it is a priority to maintain safe, well maintained sites in Savanna (Goal 3).

One hundred percent of our students believe that school is a safe place where their teachers help them to learn and that it is important to do their very best, every day (100%). They agree (100%) that they have opportunities to utilize technology at school and 91% report taking part in STEM activities. Students (100%) believe that regular attendance is important and that their school provides attendance incentives (98%). Finally, 94% of students report that their school is a happy place and that they have someone to talk to if they have a problem (96%).

There was widespread agreement that the LCAP goals should be revised and consolidated so that we establish more clear cut goals and actions. Seven goals were changed to four goals. The information that was originally included in the seven goals was included as part of the new goals.

Consultation with CSEA and SDTA was held April, 3 and 5, 2017, respectively. Participants were given an opportunity to review the data and give further input and feedback to establish priorities. CSEA members were in agreement with the goals and action plan. SDTA members were in agreement with the goals and action plan but expressed a desire for more staff to assist with intervention and technology support. They also value counseling but want to assure that we have highly qualified personnel.

The revised LCAP draft will be presented to the Board on May 9, 2017. Following the presentation, a public hearing will take place for input and/or comments. We will also offer an opportunity for comment on the District website. At the June 6, 2017 Board Meeting, the final copy of the LCAP will be submitted to the Board for approval.

Impact on Annual Update

The results of our annual update showed that we fully implemented the action plan for 2015-2016, meeting the majority of our goals.

Overall, results of stakeholder meetings and our District survey show agreement that we are following the appropriate course to meet the needs of all our students, including low income, Foster Youth, and English Language Learners and Students with Special Needs. Metrics show that our students are making progress and there is agreement that we should continue with the majority of action items and services. For example, stakeholders agreed that the District should continue to focus on the implementation of Common Core State Standards and to assure that students and teachers have CCSS aligned materials. In addition, they are in favor of the opportunity for students to attend Saturday Academy and Summer Academy to gain much needed skill reinforcement and that the focus on 21st Century skills is important as our students move into a global society. They supported the expansion of technology and expressed a desire to expand STEM opportunities in the future. There was also wide agreement that a high level of attendance should continue to be a priority and that parental involvement should be increased throughout the District. There was wide agreement that safety should continue to be a priority at all of our schools. Participants agreed that there is a need for a comprehensive intervention system for all students in need of assistance.

Our students feel safe on campus and appreciate measures to keep the campuses secure. In addition, stakeholders (including our students) expressed a need for more intervention programs, personnel and professional development designed to meet students academic and behavioral needs.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Data analysis of the California Dashboard results, CAASPP results and our local assessment measures including Benchmark Assessments revealed that while our students are making progress in the CCSS standards, scoring at the green level in ELA and Math, overall, there is a need to improve student achievement for several of our subgroups. Our Hispanic, African American, English Language learners, Socioeconomically disadvantaged students, and Students with Special Needs are scoring at yellow levels on the Dashboard in ELA. In Math, our African American, Filipino, Hispanic, Socioeconomically disadvantaged, and Students with Special Needs are scoring at yellow levels. Our English learners are showing good progress scoring at the green level on the Dashboard. We are continuing to utilize new CCSS instructional materials in ELA (Open Court Basal Alignment Project Notebooks) and Math (pilot). In addition, our students engage weekly with a variety of technology based support programs. A continued focus on higher student achievement with appropriate intervention, materials and technology and personnel to facilitate learning for all students is a continued area of need.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Highly Qualified Staff Standards Aligned Materials	All staff members are highly qualified - Williams/SARC All students have access to core curriculum materials aligned to CCSS.	Maintain	Maintain	Maintain
Priority 2 Implementation of State Standards Implementation of board adopted academic content and	All students are instructed in the state adopted standards English learners receive instruction in ELD and	Maintain	Maintain	Maintain

<p>performance standards for all students English learners will have access to CCSS and ELD</p>	<p>academics using state adopted materials and state standards</p>			
<p>Priority 4 - Pupil Achievement Academic indicator in ELA & Math EL Progress Indicator</p>	<p>ELA Green (Medium) Overall Blue (High)- Asian Green - Filipino (High), White (Medium) Yellow (Low) - EL, SD, SWD, African American, Hispanic, Orange (Low) - Two+ Races</p> <p>Math Green (Medium) Overall Blue (Very High) - Asian Green (Medium) - EL, White Yellow (Low) - SD, SWD, African American, Filipino (High), Hispanic Orange (Low) - Two+ Races</p> <p>EL Progress Indicator - (High) Green</p>	<p>ELA Green Overall (Medium) - Maintain or increase Blue Asian (High) - Maintain Green - Filipino (High), White (Medium) - Maintain or increase Yellow (Low) - Increase EL, SD, SWD, African American, Hispanic and Two+ Races by 2%</p> <p>Math Green (Medium) - Maintain or increase Blue Asian (High) - Maintain Green EL, White (Medium) - Maintain/ increase Yellow (Low) - SD, SWD, African American, Filipino, Hispanic, Two+ Races - Increase by 2%</p> <p>EL - Maintain or increase (High) Green</p>	<p>ELA Green Overall (Medium) - Maintain or increase Blue Asian (High) - Maintain Green - Filipino (High), White (Medium) - Maintain or increase Yellow (Low) - Increase EL, SD, SWD, African American, Hispanic and Two+ Races by 2%</p> <p>Math Green (Medium) - Maintain or increase Blue Asian (High) - Maintain Green EL, White (Medium) - Maintain/ increase Yellow (Low) - SD, SWD, African American, Filipino, Hispanic, Two+ Races - Increase by 2%</p> <p>EL - Maintain or increase (High) Green</p>	<p>ELA Green Overall (Medium) - Maintain or increase Blue Asian (High) - Maintain Green - Filipino (High), White (Medium) - Maintain or increase Yellow (Low) - Increase EL, SD, SWD, African American, Hispanic and Two+ Races by 2%</p> <p>Math Green (Medium) - Maintain or increase Blue Asian (High) - Maintain Green EL, White (Medium) - Maintain/ increase Yellow (Low) - SD, SWD, African American, Filipino, Hispanic, Two+ Races - Increase by 2%</p> <p>EL - Maintain or increase (High) Green</p>
<p>Priority 7,8 Course Access</p>	<p>All students (including English Learners, Foster Youth, and economically deprived students) have access to the approved course of study as described under Sections 51210 and 51220(a)-(i)</p>	<p>Maintain</p>	<p>Maintain</p>	<p>Maintain</p>

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	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Every student will have CCSS aligned instructional materials in ELA, Math and ELD as appropriate with intervention materials provided as needed. Materials will be available through a digital format when available:

1. Begin utilizing newly adopted ELA/ELD materials

2018-19

New Modified Unchanged

Every student will have CCSS aligned instructional materials in ELA, Math, ELD, as appropriate with intervention materials provided as needed. Materials will be available through a digital format when available:

1. Pilot Science Programs to determine the most effective program for all Savanna students. Adopt Science Program.

2019-20

New Modified Unchanged

Every student will have CCSS aligned instructional materials in ELA, Math, ELD, and Science as appropriate with intervention materials provided as needed. Materials will be available through a digital format when available:

1. Begin to review social science programs and prepare for pilot in 2020-2021

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$52,628
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Begin utilizing newly adopted ELA/ELD materials

2018-19

Amount	\$354,207
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Pilot Science Programs to determine the most effective program for all

2019-20

Amount	\$55,833
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Begin to review social science programs and prepare for pilot in 2020-2021

Savanna students. Adopt Science Program.

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide instructional support to meet the needs of all learners including English Learners and students in need of intervention:

1. Continue to maintain lower class sizes across grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention

2018-19

New Modified Unchanged

Continue to provide instructional support to meet the needs of all learners including English Learners and students in need of intervention:

1. Continue to maintain lower class sizes across grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention

2019-20

New Modified Unchanged

Continue to provide instructional support to meet the needs of all learners including English Learners and students in need of intervention:

1. Continue to maintain lower class sizes across grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$599,079	Amount	\$632,982	Amount	\$667,666
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Continue to maintain lower class sizes across grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Continue to maintain lower class sizes across the grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention.	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Continue to maintain lower class sizes across the grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention.

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide supplemental intervention programs and materials to meet the needs of all learners including English learners and students in need of intervention:

2018-19

New Modified Unchanged

Provide supplemental intervention programs and materials to meet the needs of all learners including English learners and students in need of intervention:

2019-20

New Modified Unchanged

Provide supplemental intervention programs and materials to meet the needs of all learners including English learners and students in need of intervention:

1. Explore/pilot ELA/ELD and Math intervention programs designed to meet the needs of students in need of assistance and English Language Learners.

1. Utilize ELA/ELD and Math intervention programs designed to meet the needs of students in need of assistance and English Language Learners.

1. Utilize ELA/ELD and Math intervention programs designed to meet the needs of students in need of assistance and English Language Learners.

BUDGETED EXPENDITURES

2017-18

Amount \$100,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
1. Explore/pilot ELA/ELD and Math supplemental intervention programs to meet the needs of students in need of assistance and English learners.

2018-19

Amount \$100,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
1. Utilize ELA/ELD and Math supplemental intervention programs to meet the needs of students in need of assistance and English learners.

2019-20

Amount \$100,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
1. Utilize ELA/ELD and Math supplemental intervention programs to meet the needs of students in need of assistance and English learners.

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Continue to provide technology infrastructure and support:

1. Maintain Data Management System,
2. Maintain Information Management System.

New Modified Unchanged

Continue to provide technology infrastructure and support:

1. Maintain Data Management System,
2. Maintain Information Management System.

New Modified Unchanged

Continue to provide technology infrastructure and support:

1. Maintain Data Management System,
2. Maintain Information Management System.

BUDGETED EXPENDITURES

2017-18

Amount \$13,200

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
1. Maintain Data Management System

Amount \$22,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
2. Maintain Information Management System

2018-19

Amount \$13,600

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
1. Maintain Data Management System

Amount \$23,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
2. Maintain Information Management System

2019-20

Amount \$14,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
1. Maintain Data Management System

Amount \$24,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
2. Maintain Information Management System

Action **5**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Continue to provide technology infrastructure support for intervention:

Maintain, investigate, pilot and add technology (hardware and software) to

1. address the achievement gap:
2. support English learners

2018-19

New
 Modified
 Unchanged

Continue to provide technology infrastructure support for intervention:

Maintain, investigate, pilot and add technology (hardware and software) to

1. address the achievement gap:
2. support English learners

2019-20

New
 Modified
 Unchanged

Continue to provide technology infrastructure support for intervention:

Maintain, investigate, pilot and add technology (hardware and software) to

1. address the achievement gap:
2. support English learners

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional development focused on job requirements and the ongoing needs of students:

1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs,
2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District

2018-19

New Modified Unchanged

Provide professional development focused on job requirements and the ongoing needs of students:

1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs,
2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District

2019-20

New Modified Unchanged

Provide professional development focused on job requirements and the ongoing needs of students:

1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs,
2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District

BUDGETED EXPENDITURES

2017-18

Amount	\$5,049
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$5,124
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide two non-student, professional development days to provide classified

2019-20

Amount	\$5,201
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide two non-student, professional development days to provide classified

	1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs		staff with resources to meet student needs		staff with resources to meet student needs
Amount	\$5,000	Amount	\$5,100	Amount	\$5,200
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District	Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District	Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide professional development focused on 21st century teaching and learning, CCSS, ELD Standards, and the ongoing needs of students:

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

Provide professional development focused on 21st century teaching and learning, CCSS, ELD Standards, and the ongoing needs of students:

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

Provide professional development focused on 21st century teaching and learning, CCSS, ELD Standards, and the ongoing needs of students:

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

BUDGETED EXPENDITURES

2017-18

Amount	\$177,222
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs
Amount	\$16,830
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students
Amount	\$5,000
Source	Supplemental and Concentration

2018-19

Amount	\$182,710
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs
Amount	\$17,095
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students
Amount	\$5,100
Source	Supplemental and Concentration

2019-20

Amount	\$188,322
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs
Amount	\$16,360
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students
Amount	\$5,200
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Provide professional development and peer coaching on differentiated instruction and intervention support	Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Provide professional development and peer coaching on differentiated instruction and intervention support	Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Provide professional development and peer coaching on differentiated instruction and intervention support

Action 8

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff:

1. Maintain general education classes with highly qualified personnel,
2. Continue to analyze District certificated and classified personnel needs,
3. Maintain technology infrastructure and support,
4. Maintain professional development to support technology integration across the curriculum,
5. Support BTSA Induction Program.

Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff:

1. Maintain general education classes with highly qualified personnel,
2. Continue to analyze District certificated and classified personnel needs,
3. Maintain technology infrastructure and support,
4. Maintain professional development to support technology integration across the curriculum,
5. Support BTSA Induction Program.

Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff:

1. Maintain general education classes with highly qualified personnel,
2. Continue to analyze District certificated and classified personnel needs,
3. Maintain technology infrastructure and support,
4. Maintain professional development to support technology integration across the curriculum,
5. Support BTSA Induction Program.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,604,026
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Maintain general education classes with highly qualified personnel
Budget Reference	2. Continue to analyze District certificated and classified personnel needs
Amount	\$169,223
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3. Maintain technology infrastructure and support
Amount	\$0
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Maintain professional development to support technology integration across the curriculum

2018-19

Amount	\$9,879,560
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Maintain general education classes with highly qualified personnel
Budget Reference	2. Continue to analyze District certificated and classified personnel needs
Amount	\$173,564
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3. Maintain technology infrastructure and support
Amount	\$171,852
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Maintain professional development to support technology integration across the curriculum

2019-20

Amount	\$10,161,358
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Maintain general education classes with highly qualified personnel
Budget Reference	2. Continue to analyze District certificated and classified personnel needs
Amount	\$177,964
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3. Maintain technology infrastructure and support
Amount	\$174,358
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Maintain professional development to support technology integration across the curriculum

Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Support BTSA Induction Program	Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Support BTSA Induction Program	Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Support BTSA Induction Program

Action 9

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff for high needs students:

1. Maintain certificated student services/special education support,
2. Maintain classified student services/special education support,
3. Maintain Title 1 teacher support at Title 1 funded sites,

2018-19

New Modified Unchanged

Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff for high needs students:

1. Maintain certificated student services/special education support,
2. Maintain classified student services/special education support,
3. Maintain Title 1 teacher support at Title 1 funded sites,

2019-20

New Modified Unchanged

Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff for high needs students:

1. Maintain certificated student services/special education support,
2. Maintain classified student services/special education support,
3. Maintain Title 1 teacher support at Title 1 funded sites,

4. Provide professional development and support in the effective use of technology across the curriculum,
 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners.

4. Provide professional development and support in the effective use of technology across the curriculum,
 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners.

4. Provide professional development and support in the effective use of technology across the curriculum,
 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,192,436
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Maintain certificated student services/special education support
Amount	\$281,839
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2. Maintain classified student services/special education support
Amount	\$260,619
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Maintain Title 1 teacher support at Title 1 funded sites
Amount	\$84,670
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Provide professional development and support in the effective use of technology across the curriculum
Amount	\$105,864

2018-19

Amount	\$2,271,436
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Maintain certificated student services/special education support
Amount	\$286,067
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2. Maintain classified student services/special education support
Amount	\$264,341
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Maintain Title 1 teacher support at Title 1 funded sites
Amount	\$84,670
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Provide professional development and support in the effective use of technology across the curriculum
Amount	\$111,425

2019-20

Amount	\$2,352,150
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Maintain certificated student services/special education support
Amount	290,358
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2. Maintain classified student services/special education support
Amount	\$272,639
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Maintain Title 1 teacher support at Title 1 funded sites
Amount	\$84,670
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Provide professional development and support in the effective use of technology across the curriculum
Amount	\$117,110

Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners

Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners

Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners

Action **10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide student programs to allow for real world experiences to assist students in the understanding of Common Core State Standards:

1. Provide study trips,
2. Provide Music Masters Program,

2018-19

New Modified Unchanged

Provide student programs to allow for real world experiences to assist students in the understanding of Common Core State Standards:

1. Provide study trips,
2. Provide Music Masters Program,

2019-20

New Modified Unchanged

Provide student programs to allow for real world experiences to assist students in the understanding of Common Core State Standards:

1. Provide study trips,
2. Provide Music Masters Program,

3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap.

3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap.

3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap.

BUDGETED EXPENDITURES

2017-18

Amount	\$106,787
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Provide study trips including Outdoor Science School
Amount	\$39,583
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Provide Music Masters Program
Amount	\$56,354
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap

2018-19

Amount	\$109,630
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Provide study trips including Outdoor Science School
Amount	\$40,096
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Provide Music Masters Program
Amount	\$57,250
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap

2019-20

Amount	\$112,473
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Provide study trips including Outdoor Science School
Amount	\$40,609
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Provide Music Masters Program
Amount	\$58,145
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students come to our schools from a variety of cultures and speak a variety of languages. The majority of these students were born in the United States. Many of them speak the Spanish language and some come to us from unsafe neighborhoods. Research shows that students will achieve at higher levels in school if their parents are involved in their education. The parents of our students have many opportunities to become partners in their children's education. Data shows that they value the importance of schooling for their children. Our attendance rate is high (96.8%) and parent attendance and sign-in sheets show that District and site events, overall, are well attended but there continues to be a need to reach out to include all of the parents of our students (including EL, Foster Youth, Low Income, and Students with Special Needs) to involve them in our schools and to provide them with resources that they need to support their children to succeed.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 Parental Input/Decision Making Participation on Committees, surveys Parent Education Opportunities Surveys, School and Site Events	Parental Input/Decision Making All sites have parent representation on committees including SSC, ELAC, PTA District Committees (District Advisory Committee, DELAC) include representatives from all sites All parents and community members had the opportunity to respond to the LCAP Survey Parent Education Opportunities	Maintain Maintain	Maintain Maintain	Maintain Maintain

<p>Outreach Programs</p>	<p>Parent education classes (ESL, Reach the Reader, and events are highly attended</p> <p>Outreach Programs Parent Link Services are in place for all parents The District and site website provides information about district and site programs/events Community Liaison works with sites to assist parents</p>	<p>Maintain</p>	<p>Maintain</p>	<p>Maintain</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide parent training, learning opportunities, workshops and parent-school communication tools:

1. Continue ESL classes for parents desiring to learn the English language

2018-19

New Modified Unchanged

Continue to provide parent training, learning opportunities, workshops and parent-school communication tools:

1. Continue ESL classes for parents desiring to learn the English language

2019-20

New Modified Unchanged

Continue to provide parent training, learning opportunities, workshops and parent-school communication tools:

1. Continue ESL classes for parents desiring to learn the English language

BUDGETED EXPENDITURES

2017-18

Amount	\$11,999
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Continue to provide ESL classes for parents desiring to learn the English language

2018-19

Amount	\$12,014
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Continue to provide ESL classes for parents desiring to learn the English language

2019-20

Amount	\$12,029
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Continue to provide ESL classes for parents desiring to learn the English language

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Continue to provide involvement opportunities for parents and community members:

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

2018-19

New Modified Unchanged

Continue to provide involvement opportunities for parents and community members:

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

2019-20

New Modified Unchanged

Continue to provide involvement opportunities for parents and community members:

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC and DELAC to work collectively with parents to plan, execute and evaluate District and site programs
Amount	\$200
Source	Base

2018-19

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC and DELAC to work collectively with parents to plan, execute and evaluate District and site programs
Amount	\$200
Source	Base

2019-20

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC and DELAC to work collectively with parents to plan, execute and evaluate District and site programs
Amount	\$200
Source	Base

Budget Reference	4000-4999: Books And Supplies 2. Meet with parents to discuss student progress and site programs (Back to School Night, Open House, Parent-Teacher Conferences)	Budget Reference	4000-4999: Books And Supplies 2. Meet with parents to discuss student progress and site programs (Back to School Night, Open House, Parent-Teacher Conferences)	Budget Reference	4000-4999: Books And Supplies 2. Meet with parents to discuss student progress and site programs (Back to School Night, Open House, Parent-Teacher Conferences)
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3. Continue participation in District/Site/Community events	Budget Reference	4000-4999: Books And Supplies 3. Continue participation in District/Site/Community events	Budget Reference	4000-4999: Books And Supplies 3. Continue participation in District/Site/Community events
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	4. Maintain District Website	Budget Reference	4. Maintain District Website	Budget Reference	4. Maintain District Website
Amount	\$7,500	Amount	\$7,750	Amount	\$8,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Continue to provide phone messaging services/email to communicate effectively with parents	Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Continue to provide phone messaging services/email to communicate effectively with parents	Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Continue to provide phone messaging services/email to communicate effectively with parents

Action **3**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide involvement opportunities for parents and community members including parents of English Learners, students with special needs, Foster Youth and low income students:

1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site,
2. Continue to provide a Foster Youth/Homeless Liaison (Director) to identify needs and meet the unique needs of these student populations.

2018-19

New Modified Unchanged

Continue to provide involvement opportunities for parents and community members including parents of English Learners, students with special needs, Foster Youth and low income students:

1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site,
2. Continue to provide a Foster Youth/Homeless Liaison (Director) to identify needs and meet the unique needs of these student populations.

2019-20

New Modified Unchanged

Continue to provide involvement opportunities for parents and community members including parents of English Learners, students with special needs, Foster Youth and low income students:

1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site,
2. Continue to provide a Foster Youth/Homeless Liaison (Director) to identify needs and meet the unique needs of these student populations.

BUDGETED EXPENDITURES

2017-18

Amount	\$32,275
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site
Amount	\$13,972
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide a Foster Youth/Homeless Liaison (Director) to

2018-19

Amount	\$33,023
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site
Amount	\$14,192
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide a Foster Youth/Homeless Liaison (Director) to

2019-20

Amount	\$33,771
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site
Amount	\$14,412
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide a Foster Youth/Homeless Liaison (Director) to

identify needs and meet the unique needs of these student populations

identify needs and meet the unique needs of these student populations

identify needs and meet the unique needs of these student populations

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All schools in the Savanna School District have been completely renovated. Students attend schools in 21st Century classrooms that are safe and well maintained. Our SARC and the latest FIT Tool report ranked each of our schools at 90% and higher. In stakeholder meetings and our survey, our staff, students and parents reported that safe schools continue to be of high importance. It is essential that we continue to maintain our sites and technology infrastructure to continue to provide safe, 21st century classrooms for all students. It is also essential that we maintain positive learning environments which enable our students to achieve at the highest levels possible.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services School Facilities are maintained in good repair	Basic Services All schools rank at 90% or above on the FIT Tool	Maintain	Maintain	Maintain
Priority 6 School Climate Survey Results Pupil Expulsion Rates Pupil Suspension Rates	School Climate 100% of students surveyed feel safe at school 0% of students have been expelled Suspension Rates Yellow (Low) - overall 1%	Maintain Maintain Reduce suspension by 1% for all subgroups, with the exception of Asian/Filipino/Two Races (Very Low/Low) - maintain	Maintain Maintain Reduce suspension by 1 % for all subgroups, with the exception of Asian/Filipino/Two Races (Very Low/Low) - maintain	Maintain Maintain Reduce suspension by 1% for all subgroups, with the exception of Asian/Filipino/Two Races (Very Low/Low) - maintain

	Blue (Very Low) Asian, Filipino Green (Low) Two + Races Yellow EL (Low), SD (Medium), Hispanic (Low) Orange (Medium) SWD, African American, White			
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$300,000	Amount	\$310,000	Amount	\$320,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Ongoing preventative maintenance, repair, purchase and installation of equipment	Budget Reference	4000-4999: Books And Supplies 1. Ongoing preventative maintenance, repair, purchase and installation of equipment	Budget Reference	4000-4999: Books And Supplies 1. Ongoing preventative maintenance, repair, purchase and installation of equipment
Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	2. Analyze District personnel needs	Budget Reference	2. Analyze District personnel needs	Budget Reference	2. Analyze District personnel needs

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Technology infrastructure and site support will meet the needs of 21st Century learners:

1. Continue to maintain Technology Learning Centers/STEM Centers,
2. Maintain Information Management System,
3. Management Information Supervisor will continue to maintain and update technology across the District

2018-19

New Modified Unchanged

Technology infrastructure and site support will meet the needs of 21st Century learners:

1. Continue to maintain Technology Learning Centers/STEM Centers,
2. Maintain Information Management System,
3. Management Information Supervisor will continue to maintain and update technology across the District

2019-20

New Modified Unchanged

Technology infrastructure and site support will meet the needs of 21st Century learners:

1. Continue to maintain Technology Learning Centers/STEM Centers,
2. Maintain Information Management System,
3. Management Information Supervisor will continue to maintain and update technology across the District

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Continue to maintain Technology Learning Centers/STEM Centers
Amount	\$70,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintain Information Management System
Amount	\$30,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$103,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Continue to maintain Technology Learning Centers/STEM Centers
Amount	\$72,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintain Information Management System
Amount	\$31,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$106,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Continue to maintain Technology Learning Centers/STEM Centers
Amount	\$74,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintain Information Management System
Amount	\$32,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

3. Management Information Supervisor will continue to maintain and update technology across the District

3. Management Information Supervisor will continue to maintain and update technology across the District

3. Management Information Supervisor will continue to maintain and update technology across the District

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide student support programs to enable all students to develop socially and achieve academic success:

1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program,
2. Continue counseling programs to provide resources for students in need of intervention.

2018-19

New Modified Unchanged

Provide student support programs to enable all students to develop socially and achieve academic success:

1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program,
2. Continue counseling programs to provide resources for students in need of intervention.

2019-20

New Modified Unchanged

Provide student support programs to enable all students to develop socially and achieve academic success:

1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program,
2. Continue counseling programs to provide resources for students in need of intervention.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$10,000	Amount	\$10,250	Amount	\$10,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program	Budget Reference	4000-4999: Books And Supplies 1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program	Budget Reference	4000-4999: Books And Supplies 1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program
Amount	\$43,877	Amount	\$46,579	Amount	\$48,904
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue counseling programs to provide resources for students in need of intervention	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue counseling programs to provide resources for students in need of intervention	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue counseling programs to provide resources for students in need of intervention

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our student attendance rate in 2015-2016 was 97.1%. As of March, 2017, our attendance rate was at 96.8%. Our Saturday Academy offers an opportunity for parents to send their children to school if they have missed a day or if they need additional reinforcement. Over 708 students have attended Saturday Academy, as of March, 2017, which is held twice per month. However, our truancy rate is 8% and our chronic absenteeism rate is 16%. It is essential that all students attend school every day to maintain the highest level of achievement. In addition, it is also essential to provide our students with the structure, support and values that they need to become contributing members to our society.

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement student programs to provide intervention for students in need of assistance:

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

2018-19

New Modified Unchanged

Continue to implement student programs to provide intervention for students in need of assistance:

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

2019-20

New Modified Unchanged

Continue to implement student programs to provide intervention for students in need of assistance:

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

BUDGETED EXPENDITURES

2017-18

Amount \$7,032

2018-19

Amount \$7,167

2019-20

Amount \$7,302

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA
Amount	\$45,097	Amount	\$47,461	Amount	\$49,882
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide health services for all students who are in need of intervention	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide health services for all students who are in need of intervention	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide health services for all students who are in need of intervention
Amount	\$7,500	Amount	\$7,500	Amount	\$7,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Maintain attendance incentives	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Maintain attendance incentives	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Maintain attendance incentives

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide parent involvement/communication to increase awareness about the importance of school attendance:

1. Maintain Attendance Letters,
2. Maintain SART/SARB/D.A. Meetings,
3. Maintain home visits.

2018-19

New Modified Unchanged

Provide parent involvement/communication to increase awareness about the importance of school attendance:

1. Maintain Attendance Letters,
2. Maintain SART/SARB/D.A. Meetings,
3. Maintain home visits.

2019-20

New Modified Unchanged

Provide parent involvement/communication to increase awareness about the importance of school attendance:

1. Maintain Attendance Letters,
2. Maintain SART/SARB/D.A. Meetings,
3. Maintain home visits.

BUDGETED EXPENDITURES

2017-18

Amount	\$200
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Maintain Attendance Letters
Amount	\$200
Source	Base
Budget Reference	4000-4999: Books And Supplies 2. Maintain SART/SARB/D.A. Meetings
Amount	\$0
Budget Reference	3. Maintain home visits

2018-19

Amount	\$200
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Maintain Attendance Letters
Amount	\$200
Source	Base
Budget Reference	4000-4999: Books And Supplies 2. Maintain SART/SARB/D.A. Meetings
Amount	\$0
Budget Reference	3. Maintain home visits

2019-20

Amount	\$200
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Maintain Attendance Letters
Amount	\$200
Source	Base
Budget Reference	4000-4999: Books And Supplies 2. Maintain SART/SARB/D.A. Meetings
Amount	\$0
Budget Reference	3. Maintain home visits

Action **3**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide transportation for students to ensure their ability to get to school each day in a timely manner:

1. Maintain staff to operate and maintain busses,
2. Maintain and purchase busses as needed.

2018-19

New Modified Unchanged

Provide transportation for students to ensure their ability to get to school each day in a timely manner:

1. Maintain staff to operate and maintain busses,
2. Maintain and purchase busses as needed.

2019-20

New Modified Unchanged

Provide transportation for students to ensure their ability to get to school each day in a timely manner:

1. Maintain staff to operate and maintain busses,
2. Maintain and purchase busses as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$373,271
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Maintain staff to operate and maintain busses
Amount	\$84,670
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$377,594
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Maintain staff to operate and maintain busses
Amount	\$86,347
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$385,544
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Maintain staff to operate and maintain busses
Amount	\$88,025
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

2. Maintain and purchase busses as needed

2. Maintain and purchase busses as needed

2. Maintain and purchase busses as needed

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$3,238,103

Percentage to Increase or Improve Services:

18.14%

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

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

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

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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,439,317.00	3,892,739.00	15,076,202.00	15,996,286.00	16,163,085.00	47,235,573.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,316,858.00	1,439,581.00	10,395,226.00	11,166,357.00	11,174,514.00	32,736,097.00
Concentration	52,000.00	42,516.00	0.00	0.00	0.00	0.00
Other	100,000.00	100,000.00	0.00	0.00	0.00	0.00
Supplemental	1,125,489.00	1,143,867.00	629,693.00	642,127.00	657,869.00	1,929,689.00
Supplemental and Concentration	844,970.00	1,166,775.00	3,600,130.00	3,727,366.00	3,856,283.00	11,183,779.00
Title I	0.00	0.00	260,619.00	264,341.00	272,639.00	797,599.00
Title II	0.00	0.00	84,670.00	84,670.00	84,670.00	254,010.00
Title III	0.00	0.00	105,864.00	111,425.00	117,110.00	334,399.00
		0.00				334,399.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,439,317.00	3,892,739.00	15,076,202.00	15,996,286.00	16,163,085.00	47,235,573.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,668,208.00	1,813,030.00	13,246,661.00	13,828,816.00	14,253,887.00	41,329,364.00
2000-2999: Classified Personnel Salaries	568,392.00	630,535.00	958,326.00	973,733.00	992,892.00	2,924,951.00
4000-4999: Books And Supplies	635,000.00	953,378.00	614,228.00	930,057.00	645,933.00	2,190,218.00
5000-5999: Services And Other Operating Expenditures	163,000.00	130,288.00	256,987.00	263,680.00	270,373.00	791,040.00
5800: Professional/Consulting Services And Operating Expenditures	154,717.00	115,508.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	250,000.00	250,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,439,317.00	3,892,739.00	15,076,202.00	15,996,286.00	16,163,085.00	47,235,573.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	144,565.00	0.00	9,604,026.00	10,051,412.00	10,335,716.00	29,991,154.00
1000-1999: Certificated Personnel Salaries	Concentration	52,000.00	42,516.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	100,000.00	100,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,050,095.00	1,050,095.00	109,978.00	115,399.00	120,500.00	345,877.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	321,548.00	620,419.00	3,081,504.00	3,201,569.00	3,323,252.00	9,606,325.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	260,619.00	264,341.00	272,639.00	797,599.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	84,670.00	84,670.00	84,670.00	254,010.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	105,864.00	111,425.00	117,110.00	334,399.00
2000-2999: Classified Personnel Salaries	Base	159,293.00	159,293.00	174,272.00	178,688.00	183,165.00	536,125.00
2000-2999: Classified Personnel Salaries	Supplemental	40,394.00	40,394.00	502,215.00	508,978.00	519,369.00	1,530,562.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	368,705.00	430,848.00	281,839.00	286,067.00	290,358.00	858,264.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	600,000.00	900,000.00	484,228.00	799,807.00	515,433.00	1,799,468.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	35,000.00	53,378.00	10,000.00	10,250.00	10,500.00	30,750.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	120,000.00	120,000.00	120,000.00	360,000.00
5000-5999: Services And Other Operating Expenditures	Base	163,000.00	130,288.00	132,700.00	136,450.00	140,200.00	409,350.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	7,500.00	7,500.00	7,500.00	22,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	116,787.00	119,730.00	122,673.00	359,190.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	154,717.00	115,508.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	250,000.00	250,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	0.00	0.00	0.00
			250,000.00				

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	13,937,409.00	14,828,809.00	14,963,616.00	43,729,834.00
Goal 2	66,946.00	68,179.00	69,412.00	204,537.00
Goal 3	553,877.00	572,829.00	591,404.00	1,718,110.00
Goal 4	517,970.00	526,469.00	538,653.00	1,583,092.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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

Savanna School District

Grade Level Comparison of SBAC Results for 2014-15 to 2015-16 2016-2017

Overall District Level SBAC Data Comparison

SBAC	Not Met		Nearly Met		Met		Exceeded	
	14/15	15/16	14/15	15/16	14/15	15/16	14/15	15/16
ELA	32	27	25	25	27	27	16	21
Math	32	29	33	32	23	23	12	17

English Language Arts

CAASPP Assessment Results

Percentage of 3rd graders meeting standards in ELA

Student Group	2014-2015	2015-2016	Increase/Decrease
All Students	36	41	+5
Asian Students	66	73	+7
Hispanic Students	28	35	+7
White Students	49	52	+3
African American	21	-	-
Filipino	55	39	-16
2 or more races	-	27	-
Free and Reduced Lunch	33	35	+2
English Learners	25	39	+14
Special Needs Students	19	15	-4

CAASPP Assessment Results

Percentage of 4th graders meeting standards in ELA

Student Group	2014-2015	2015-2016	Increase/Decrease
All Students	41	38	-3
Asian Students	75	59	-16
Hispanic Students	34	30	-4
White Students	36	38	+2
African American	36	-	-
Filipino	60	72	+12
2 or more races	-	-	-
Free and Reduced Lunch	39	34	-5
English Learners	25	27	+2
Special Needs Students	23	0	-23

CAASPP Assessment Results*Percentage of 5th graders meeting standards in ELA*

Student Group	2014-2015	2015-2016	Increase/Decrease
All Students	45	59	+14
Asian Students	73	83	+10
Hispanic Students	39	51	+12
White Students	39	61	+22
African American	-	42	-
Filipino	58	76	+18
2 or more races	-	75	-
Free and Reduced Lunch	42	52	+10
English Learners	27	42	+15
Special Needs Students	27	19	-8

CAASPP Assessment Results*Percentage of 6th graders meeting standards in ELA*

Student Group	2014-2015	2015-2016	Increase/Decrease
All Students	46	55	+9
Asian Students	76	84	+8
Hispanic Students	37	47	+10
White Students	54	48	-6
African American	72	64	-8
Filipino	57	78	+21
2 or more races	-	-	-
Free and Reduced Lunch	42	50	+8
English Learners	19	37	+18
Special Needs Students	18	12	-6

Math**CAASPP Assessment Results***Percentage of 3rd graders meeting standards in Math*

Student Group	2014-2015	2015-2016	Increase/Decrease
All Students	35	47	+12
Asian Students	64	77	+13
Hispanic Students	24	35	+11
White Students	45	56	+11
African American	64	-	-
Filipino	67	56	-11
2 or more races	-	-	-
Free and Reduced Lunch	31	38	+7
English Learners	23	40	+17
Special Needs Students	19	22	+3

CAASPP Assessment Results*Percentage of 4th graders meeting standards in Math*

Student Group	2014-2015	2015-2016	Increase/Decrease
All Students	42	39	-3
Asian Students	76	69	-7
Hispanic Students	36	28	-8
White Students	41	37	-4
African American	25	-	-
Filipino	40	76	+36
2 or more races	-	-	-
Free and Reduced Lunch	41	35	-6
English Learners	28	28	0
Special Needs Students	20	15	-5

CAASPP Assessment Results*Percentage of 5th graders meeting standards in Math*

Student Group	2014-2015	2015-2016	Increase/Decrease
All Students	23	37	+14
Asian Students	58	79	+21
Hispanic Students	14	27	+13
White Students	24	36	+12
African American	-	16	-
Filipino	46	48	+2
2 or more races	-	50	-
Free and Reduced Lunch	21	32	+11
English Learners	9	23	+14
Special Needs Students	6	20	+14

CAASPP Assessment Results*Percentage of 6th graders meeting standards in Math*

Student Group	2014-2015	2015-2016	Increase/Decrease
All Students	39	38	-1
Asian Students	68	79	+11
Hispanic Students	27	30	+3
White Students	46	37	-9
African American	29	63	+34
Filipino	75	56	-19
2 or more races	-	-	-
Free and Reduced Lunch	32	34	+2
English Learners	6	20	+14
Special Needs Students	15	3	-12