LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Del Vista Math and Science Academy	Ana Ruiz Principal	aruiz@duesd.org (661) 721-5040

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Mission:
Our students will recognize and develop their talents, know that they are valued and will experience success through a world-class education. Our students will acquire a strong foundation for their future college and career endeavors.

Vision:
We are a learning community of educators that holds integrity and excellence as our core values. We are serving families that have entrusted their children to us. We will be deserving of that trust. We will be excellent role models; we will be highly skilled practitioners; and we will be dedicated and proactive in meeting the personal and academic needs of our students and their families. We embrace our responsibility to serve the community and we define our personal success in terms of the success of our students.

Goals:
We will provide an environment of academic excellence that will develop creative and critical thinkers.
We will commit to provide a supportive learning environment that models a strong, positive work ethic, sparks an attitude of inquiry and enthusiasm for learning, and enables our students to become productive and responsible citizens.
We will engage each of our students as unique individuals in order to prepare them for college and career readiness.
Every employee will honor students, parents, and community members by providing exemplary customer service.

Del Vista Math & Science Academy is home to approximately 548 students in grades TK - 5.In addition, a district preschool class is located on site which serves a morning and afternoon class. The diversity of the community of Delano is reflected in its student population. The student demographics are as follows: Hispanic - 94.7%, White - .7%, Asian - .4%, African American - .2%, and Multi - .5%. Our student population is also divided into the following subgroups: 89.1% socio-economically disadvantaged, 64.8% English Learners, 10.3% Migrant, 0% Foster Youth, and 3% Immigrant.

Through this LCAP, Del Vista Math & Science Academy is committed to address the needs of all students by offering strategic intervention and enrichment opportunities to guide them to become successful scholars. Each goal within this plan was strategically created to address our mission, vision, and goals.

LCAP Highlights

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

Reflecting on our school mission, vision and goals; and through an extensive collaboration with various stakeholder groups, the following goals were created to address the needs of our students:

Goal #1 - DVMSA will work to provide a world class education through a supportive learning environment that sparks an attitude of inquiry and enthusiasm for learning to ensure student success in career and college readiness.

Goal #2 - DVMSA will maintain a safe and secure learning environment that is engaging and stimulating and will enable our students to become productive and responsible citizens.

Goal #3 - DVMSA will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Arts, and Mathematics.

Our key LCAP actions include:

- Full implementation of Common Core State Standards
- Fully credentialed teachers- 96%
- Williams Team FIT tool - 100% sufficiency in access to materials and facilities in good repair
- Teachers trained in ELD Standards and Strategies - 100%
- CAASPP results - Standard Met/Exceeded ELA - All students: 36.02%
- CAASPP results - Standard Met/Exceeded Mathematics - All students: 18.82%
- ELPAC results: Level 1 (Beginning Stage) - 15.22%; Level 2 (Somewhat Developed) - 20.30%; Level 3 (Moderately Developed) - 30.75%; Well Developed 33.73%
- English Learner reclassification rate - 11% (32/284)

- Attendance rate - 97.84%
- Chronic Absenteeism rate - 3.3%
- Suspension rate - 1.7%
- Expulsions - 0
- Parent surveys indicate a need for continued funding to keep schools safe and well maintained
- Staff surveys indicate a need for increased continued professional development. Staff is also requesting increase of time for collaboration with colleagues. Smaller class size in Kinder, fourth and fifth grades.
- Staff and student surveys also indicate the need for a larger cafeteria and library.
- Staff surveys indicate a need for student extra-curricular activities
- Student surveys indicate a need to continue the efforts to offer incentives for positive behavior and attendance.
- Students surveys indicate the need for larger classrooms or smaller class size
- All unduplicated pupils had access to programs and services available to all students.
- Students were provided with opportunities for extended learning including after school intervention, ASES/POWER, summer school, and any additional program offered by the site.

Review of Performance

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

Greatest Progress

Del Vista Math and Science Academy is proud of the following achievements and areas of progress:

1. The chronic absenteeism rate for DVMSA is at 3.3% per the California School Dashboard. The school's rate is well below Kern County's rate which is 12.1% and the state's rate which is 9%. The school's eforts to reduce chronic absenteeism have demonstrated to have a positive impact in our school attendance. The school devotes many resources through Goal 2 to ensure that our attendance rate is high and that we reduce the chronic absentee rate.

2. Parent participation continues to increase per sign in sheets of all events. DVMSA is especially proud of the parent involvement STEAM activities that have taken place. The school will continue to

support all efforts of parent involvement and will continue to offer multiple opportunities for parent involvement via Goals 2 and 3.

3. DVMSA is proud of our student accomplishments in the arts. Through Goal 3, the school has supported band, flutophones, folklorico dance group, and art. This year four of our band students participated in Honor Band. Because of LCAP funds, this year no students and families had to rent instruments.

4. The school science coach has been instrumental in providing targeted assistance to all teachers in NGSS standards this was made possible through Goal 1. The coach works with teachers individually and by grade levels.

5. The district instructional coaches have been instrumental in providing targeted assistance to all DVMSA teachers. The coaches work with teachers individually and by grade levels. They model lessons and offer assistance with lesson planning and deliver and provide guidance with implementation of ELA, ELD, technology, and math curriculum. Through Goal 1, the school will continue to support the efforts to provide professional development and support to all teachers.

6. The reclassification rate at DVMSA increased by 4% (from 7% to 11%).

7. ELA: According to the California School Dashboard, all subgroups had an increase in Change Level. Students with Disabilities had an increase in Change Level of 7 points. Our subgroups are decreasing the distance from met. The Socio-economically Disadvantaged and English Learner and Hispanic subgroups decreased the distance from Standard Met by 12 points. According to CAASPP results, fourth grade has 42.82% of students at Standard Met/Exceeded. Change over time shows that the percentage of Standard Not Met is decreasing by fifth grade as well.

8. Mathematics: Our English Language Learners and Hispanic subgroups outperformed All students. Both English Learners and Hispanic subgroup are in the Yellow tile. According to CAASPP 33.8% of English Learners are at Standard Met/Exceeded as compared to 18.82% of All students.

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

Greatest Needs

1. Based on the suspension rate report on the California Dashboard, the Students with Disabilities subgroup at our school site scored in the orange performance level. This is the only subgroup that had an increase in this area. The School will identify the causes and address them.

2. In Mathematics, All students (school placement) and the Socioeconomically Disadvantaged subgroup are in the orange performance level. The English Learner and Hispanic subgroups are in the yellow performance level. The school will focus specifically on these subgroups int 2019-2020 school year and provide targeted interventions as appropriate. The school will continue to support professional development under goal 1 to provide teachers and administrators with the necessary

skills to address these subgroups. Even though our Students with Disabilities subgroup was not assigned a color, the status is Very Low. They maintained in Change Level since they slightly decreased the distance from met by 2.3 points.

3. In ELA, All students and subgroups are in the yellow performance level. However, our Students with Disabilities subgroup is in the Very Low status level. This group is the farthest from Standard Met (-129.9). No performance level color is assigned since there are less than 30 students.

4. As indicated by CAASPP scores and local measures, our school needs to focus on improving results in the areas of ELA and mathematics for all of our students. Our ELA is in the yellow performance level and Math is in the orange performance level according to the California School Dashboard. The school will continue to provide support to all teachers through goal 1 to increase professional development activities. The school will employ a math coach to assist in this effort. The school will continue to use our district coaches to increase student performance in these areas as well. The school will also focus on intervention efforts to assist students with math skills.

5. Based on stakeholder surveys, the following areas have been identified as needing improvement: school upgrades and/or repairs (science lab, freshly painted classroom/school, shade structure, murals, re-do blacktop, new fencing, larger cafeteria and library, trees/plants), supporting students to attend school daily by offering incentives, offering extra-curricular activities to all students, continued professional development, more field trips and smaller class sizes in Kinder, fourth and fifth grades. The school will address these areas of need through strategic funding in goals 1, 2, and 3.

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

Performance Gaps

There are no student groups that are two or more performance levels below the "all student" performance.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

DVMSA will work to increase the quality and rigor of the core curriculum and standards based instruction to assure student success in career and college readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1 (a) - Basic Services – Teachers appropriately assigned and fully credentialed for assignment **18-19** The expected outcome is to have 100% for 201-2019 school year. **Baseline** DVMSA has 24 teachers that are highly qualified and fully credentialed. This indicates 96% of all teachers at DVMSA are appropriately assigned and fully credentialed.	DVMSA has 24 teachers that are highly qualified and fully credentialed. This indicates 96% of all teachers at DVMSA are appropriately assigned and fully credentialed.
Metric/Indicator Priority 1 (b) – pupils access to standards-aligned materials **18-19** The expected outcome for 2018-2019 school year is 100% **Baseline** Based on the Williams Team visits in August, 2016, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the	Based on the Williams Team visits in August 2018, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams webpage.

Expected	Actual
report on the Kern County Superintendent of Schools Williams visit webpage.	
Metric/Indicator Priority 1 (c) – School facilities maintained in good repair **18-19** The expected outcome for 2018-2019 school year is Exemplary. **Baseline** Based on the Facilities Inspection Tool from the Williams Team visit in August, 2016, the district received a rating of Exemplary.	Based on the Facilities Inspection Tool from the Williams Team visit in August 2018, the district received a rating of Exemplary.
Metric/Indicator Priority 2 (a) – Implementation of CCSS **18-19** Expected outcome for 2018-2019 is of 98% full implementation. **Baseline** DVMSA will implement all content performance standards. Based on the C3 Observation tool and administrative notes and walkthroughs 95% of teachers are fully implementing CCSS. Expected outcome for 2017-2018 is of 97% full implementation.	DVMSA will implement all content performance standards. Based on administrator observations 100% of teachers are fully implementing CCSS.
Metric/Indicator Priority 2 (b) – Programs/Serviced that enable Els to access CCSS and ELD standards for academic content knowledge and English proficiency **18-19** Expected outcome for 2017-2018 is 96% substantial implementation of ELD standards during the ELD block. **Baseline** The ELD standards were substantially implemented. Based on classroom walkthroughs by the ELD director and principals, 90% of teachers are implementing the ELD standards during an additional 30-45 minute ELD block. EL students received ELD instruction daily using the adopted curriculum and ELD standards. The implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT and Redesignation Data and lesson plans. The Next Generation Science Standards are still in the initial stages of implementation. A baseline will be established in 2017-2018 using classroom observations and lesson plans.	Based on classroom walkthroughs by the school Principals and ELD director, it is noted that 96% of teachers are substantially implementing the ELD standards during an additional 30-45 minute ELD block. With the assistance of the ELD coaches, implementation of integrated and designated ELD is increasing and is now substantial. Evidence of the increase is determined by SBAC, ELPAC and redisgnation numbers. Lesson plans include evidence of integrated and designated ELD standards. The Next Generation Science Standards continue to be on the initial states of implementation.
Metric/Indicator Priority 4 (a) – Statewide Assessments **18-19**	Actual Outcomes: CAASPP Results – Standards Met or Exceeded All Students:

Expected	Actual
Expected Outcomes for 2018-2019: All Students: ELA: 38% Math: 21% ELs ELA: 19% ELs Math: 13% SPED ELA: NA SPED Math: NA SED ELA: 36% SED Math 21% **Baseline** CAASPP Met/Exceeded Results – All students: ELA: 29% Math: 12% ELs ELA: 6% ELs Math: 2% SPED ELA: NA SPED Math: NA SED ELA: 26% SED Math: 9%	ELA: 36% Math: 19% ELs ELA: 13% ELs Math: 6% SPED ELA: 0% SPED Math: 0% SED ELA: 35% SED Math: 18%
Metric/Indicator Priority 4 (b) – API **18-19** The Academic Performance Index – N/A **Baseline** The Academic Performance Index – N/A	The Academic Performance Index – N/A
Metric/Indicator Priority 4 (c) – A-G courses and CTE **18-19** The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A **Baseline** The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A	The percentage of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A
Metric/Indicator	Overall Scores:

Expected	Actual
Priority 4 (d) – Els who became English proficient **18-19** Expected outcome for the percentage of ELs who progress toward English proficiency on the ELPAC or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2018-2019 are: Level 1 = 15%, Level 2 = 25%, Level 3 = 35%, Level 4 = 25% **Baseline** The percentage of ELs who progress toward English proficiency on the CELDT or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2016-2017 are: Level 1 = 24%, Level 2 = 21.5%, Level 3 = 43%, Level 4 = 10.5%, and Level 5 = 1%	Level 1 (Beginning Stage)= 15.22% Level 2 (Somewhat Developed) = 20.30% Level 3 (Moderately Developed) = 30.75% Level 4 (Well Developed)= 33.73%
Metric/Indicator Priority 4 (e) – Els reclassification rate **18-19** Expected outcome for 2018-2019 is 8%. **Baseline** The EL reclassification rate – For the 2016-2017 school year the rate was 2%.	The EL reclassification rate for the 2018-2019 is 11%.
Metric/Indicator Priority 4 (f) – Students who passed AP exams **18-19** NA **Baseline** NA	The percentage of pupils who have passed an AP exam with 3 or higher - N/A

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will monitor the progress of reading and math K-5 for student achievement through staff meetings, leadership team	• Six grade level chairs were funded to represent grade level teams during	1000-1999: Certificated Personnel Salaries Concentration $10,000	1000-1999: Certificated Personnel Salaries Concentration $20,160

meetings, grade level collaborations, tutoring and data analysis to benefit unduplicated students. Grade level chairs will be funded to assist in the monitoring of student achievement via the leadership team. Accelerated Reader incentives will be funded to recognize students. Priority 4	Leadership Team meetings that were held throughout the year • Grade level planning (Wednesdays unless a scheduled Late Start or scheduled professional development) • Extended Planning Days/STPT (five days were offered) • Grade level Data presentations (second and third trimester) • After school tutoring(October - May) K - 5 • Collaborative Planning meetings with ELD and math coach • SAT/IEP meetings (two monthly; held on Tuesdays) • Staff meetings to review SBAC results and LCAP Goals • Intervention through POWER • Parent Conferences	3000-3999: Employee Benefits Concentration $1,904 4000-4999: Books And Supplies Concentration $10,000	3000-3999: Employee Benefits Concentration $3,529 4000-4999: Books And Supplies Concentration $4,263 5800: Professional/Consulting Services And Operating Expenditures Concentration $12,822 2000-2999: Classified Personnel Salaries Concentration $399

	• Math and ELD professional development • Thinking Maps • Accelerated reader incentives were provided for three trimesters • One AR Saturday • Maya Cinemas - AR incentive; 11/5/2018; 50 students • The BLVD - AR incentive; 3/4 and 5/2018; 50 students Priority 4		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will provide staff development for all teachers. Topics may include: Classroom Management, Literacy, ELD, Data Analysis, Technology, Next Generation Science Standards, Thinking Maps. The traininings will take place throughout the year. Priority 2	Professional development opportunities were provided as follows: • Brain Breaks/Mindfulness • Reading • Technology • ELD • Math Talks • Teacher Institute (district) • Thinking Maps • NGSS • Curriculum Mapping for math	1000-1999: Certificated Personnel Salaries Concentration $10,000 3000-3999: Employee Benefits Concentration $1,904 4000-4999: Books And Supplies Concentration $10,000	4000-4999: Books And Supplies Concentration $2,362 3000-3999: Employee Benefits Concentration $408 4000-4999: Books And Supplies Concentration $7,336 Travel and Conference Concentration $961

	• Data Analysis • Trauma Informed • Putting It All Together • Illuminate Gradebook • Special Education (district) • PIAT (for two teachers and VP) Priority 2		5800: Professional/Consulting Services And Operating Expenditures Concentration $373

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will provide staff with Common Core professional development and intervention professional development and provide classroom materials/supplies for program implementation. The trainings will provide enhanced and supplementary professional development. Resource Teacher will assist with professional development and intervention. • One site planning days for DVMSA • PD Summit - Summer 2018 • Structured Teacher Planning Time throughout the year • Extended Planning days will be provided to staff Priority 2	Professional development opportunities were provided as follows: • Brain Breaks • Reading • Technology • ELD • Math Talks • Teacher Institute (district) • Thinking Maps • NGSS • Curriculum Mapping for math • Data Analysis • Trauma Informed • Putting It All Together • Illuminate Gradebook • Special Education (district) Classroom supplies were provided for program implementation of teaching CCSS	1000-1999: Certificated Personnel Salaries Concentration $19,678 3000-3999: Employee Benefits Concentration $5,379 4000-4999: Books And Supplies Concentration $13,893 5000-5999: Services And Other Operating Expenditures Concentration $5,000	1000-1999: Certificated Personnel Salaries Concentration $12,551 3000-3999: Employee Benefits Concentration $3,926 4000-4999: Books And Supplies Concentration $2,991 5000-5999: Services And Other Operating Expenditures Concentration $35,869

	Resource teacher assisted with professional development and interventions Extended Planning days were provided throughout the school year Priority 2		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will provide professional development in the area of ELD, English Language Arts (literacy instruction, Emergent Literacy Battery and Analytical Reading Inventory assessments) and Technology for the benefit of enhancing the instruction for unduplicated students. Priority 1, 2, 4	Professional development opportunities were provided as follows: • Reading • ELA (West Ed) • Technology • ELD • Teacher Institute (district) • Thinking Maps • Data Analysis • Illuminate Gradebook • Special Education Reading (district) Priority 1, 2, 4	1000-1999: Certificated Personnel Salaries Supplemental $50,000 3000-3999: Employee Benefits Supplemental $9,522 4000-4999: Books And Supplies Supplemental $5,000 5000-5999: Services And Other Operating Expenditures Supplemental $1,000	1000-1999: Certificated Personnel Salaries Concentration $140 2000-2999: Classified Personnel Salaries Concentration $7 4000-4999: Books And Supplies Concentration $76 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will support the instructional program with instructional aides for full day Kindergarten classes and Special Education students including	A total of 4 instructional aides were employed to support the instructional program for full day Kindergarten and Transitional Kindergarten classes. One Kinder	2000-2999: Classified Personnel Salaries Concentration $71,211 3000-3999: Employee Benefits Concentration $26,471	2000-2999: Classified Personnel Salaries Concentration $49,281 3000-3999: Employee Benefits Concentration $7,476

English Learners. Instructional aides in first and second will also support the instructional program for unduplicated students. Priority 1, 2, 4	aide took another position with more hours and left a vacancy. The instructional aide used in first grade was transferred into that the vacancy. Priority 1, 2, and 4		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will support the instructional program by purchasing library books as well as purchasing books for classroom libraries. Funds will also be allocated for library supplies and shelving. Priority 1	Library books and supplies were purchased for both the library and classrooms. Priority 1	4000-4999: Books And Supplies Supplemental $20,000 4000-4999: Books And Supplies Supplemental $15,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration $1024 4000-4999: Books And Supplies LCFF Supplemental and Concentration $34,748

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will provide one teacher to reduce class size reduction in order to increase opportunities for specialized and differentiated instruction. Class size reduction will be expanded to 4th or 5th grade since there is a high concentration of English Learners to target the Long-Term English Learners. Priority 1, 4	The school provided one teacher in grade 4 to reduce class size were there was a high concentration of English Learners, thereby providing greater opportunities for differentiated instruction and support of Long Term English Learners. Priority 1,4	1000-1999: Certificated Personnel Salaries Supplemental $57,457 3000-3999: Employee Benefits Supplemental $26,546	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $65,533 3000-3999: Employee Benefits LCFF Supplemental and Concentration $33,937

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will fund a science coach (K-5). This coach will assist teachers and provide modeling and professional development. Priority 2, 4	The school funded a science coach whose focus is to assist classroom teachers with NGSS instruction. The coach models lessons and helps with lesson design. The coach also provides professional development in NGSS. Priority 2, 4	1000-1999: Certificated Personnel Salaries Concentration $75,000 3000-3999: Employee Benefits Concentration $30,607	1000-1999: Certificated Personnel Salaries Concentration $100,254 3000-3999: Employee Benefits Concentration $35,474

Analysis

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

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

The actions and services under this goal were significantly implemented.

Action 1 - The monitoring of student progress was implemented. Data talks by grade level teams were conducted in the second and third trimester. Student progress monitoring also takes place during grade level planning time and extended planning time if needed. Five extended planning days were provided to grade level teams.
Action 2 - Professional Development was significantly implemented. DVMSA continued to provide professional development. This action will be combined into action 3 for the next LCAP cycle.
Action 3 - Professional Development was significantly implemented. Actions 2 and 4 will be combined into action.
Action 4 - Professional Development was significantly implemented. This action will be combined into action 3.
Action 5 - Partially implemented. First and second grade instructional aides were not hired. Kindergarten and Transitional Kindergarten instructional aides continue to be employed.
Action 6 - Classroom library books and shelving were purchased. Library books were also purchased. This action was significantly implemented.
Action 7 - A teacher was employed to reduce class reduction in fourth grade to support opportunities for differentiated instruction. This action was significantly implemented.
Action 8 - A science coach was employed. The coach provided modeling and professional development to teachers.

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

The California School Dashboard shows that we are decreasing the number of points from standard met in ELA among the All students and subgroups. In Math, our English Learners and Hispanics are outperforming the All student group and the socioeconomically disadvantaged subgroup. The support provided through professional development continues to assist teachers and students. The progress monitoring of students via the leadership team and grade level teams has enabled the teams to make instructional decisions that ultimately benefit students. Instructional aides continue to provide support to our kindergarten and transitional kindergarten teachers in order to increase foundational skills. The science coach has assisted teachers with NGSS lessons by providing professional development and resources. The class size reduction teacher has allowed teachers the opportunity to provide differentiated instruction to a grade level that has a high concentration of English Learners. Various levels of library and classroom library books were purchased to excite our students about reading.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - The expenditures for professional development were lower than projected due to the availability of other funding sources. Three actions for professional development were listed under goal 1. Actions 2 and 4 will be combined into action 3. Coordination of Title I benefits was used to fund professional development. Funds were redirected to action 1.
Action 3 - The expenditures for professional development were lower than projected due to the availability of other funding sources. Three actions for professional development were listed under goal 1. Actions 2 and 4 will be combined into action 3. Coordination of Title I benefits was used to fund professional development.
Action 4 - The expenditures for professional development were lower than projected due to the availability of other funding sources. Three actions for professional development were listed under goal 1. Actions 2 and 4 will be combined into action 3. Coordination of Title I benefits was used to fund professional development. Over budgeted funds in this action. Funds to be redirected to action 6.
Action 5 - Funds will be expended by the end of June for salaries.
Action 7 - Funds will be expended by the end of June for salaries.
Action 8 - Funds will be expended by the end of June for salaries.

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.

Actions 2, 3 and 4 all relate to professional development. These actions will all be combined into action 3 for the next LCAP cycle. Actions 2 and 4 will no longer be funded and the funds will be redirected to funding a reading intervention teacher, added class size reduction teacher and mathematics coach. Also, an academic counselor will be funded to assist as a liaison to parents of unduplicated students

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

All students will be provided a safe and secure learning environment that is engaging and stimulating and supports all students with special attention to our English Learners, Long Term English Learners, Foster Youth and all other sub groups identified as low-performing groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5 (a) – School attendance rates **18-19** Expected outcome for 2018-2019 is 97.5% **Baseline** The current attendance rate for is 96.88%	The current attendance rate is 97.84%
Metric/Indicator Priority 5 (b) – Chronic absenteeism rates **18-19** Expected outcome for 2018-2019 is 3% absentee rate. **Baseline** DVMSA's chronic absenteeism rate is 9%.	DVMSA's chronic absenteeism rate is 3.3%.
Metric/Indicator Priority 5 (c) – Middle School dropout rate **18-19**	N/A

Expected	Actual
NA **Baseline** NA	
Metric/Indicator Priority 5 (d) - High school dropout rate **18-19** High school dropout-N/A **Baseline** High school dropout-N/A	N/A
Metric/Indicator Priority 5 (e) - High School Graduation rate **18-19** High School Graduation rates-N/A **Baseline** High School Graduation rates-N/A	N/A
Metric/Indicator Priority 6 (a) – Pupil suspension rates **18-19** Expected outcome for 2018-2019 is 1% **Baseline** The current school suspension rate is .5%.	The current school suspension rate is 1.7%.
Metric/Indicator Priority 6 (b) – Pupil expulsion rates **18-19** Expected outcome for 2018-2019 is 0 **Baseline** No student has been expelled from DVMSA this school year.	A total of 0 students have been expelled from DVMSA this school year.
Metric/Indicator Priority 6 (c) – Other local measures on sense of safety and school connectedness **18-19** Expected outcome for 2018-2019 is 85%. **Baseline**	Students in grade 4 and 5 were surveyed. The surveys collected indicted that 90% of students feel safe and connected at school.

Expected	Actual
Students in grades 4 and 5 were surveyed. The surveys collected indicate that 81.5% of students feel safe and connected at school.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will expand the duties of the nurse to enhance parent communication and the health and safety of the students, including attendance. The nurse and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. The nurse will continue to train all front office staff and administrators in CPR and AED. The nurse will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5	The school nurse has ongoing trainings throughout the school year. She has conducted 3 first aid/CPS trainings, 2 AED trainings at DVMSA and has conducted over ? home visits to date. She has conducted 2 epi-pen trainings, and has conferenced with parents 10 times this school year. The nurse provides parents with information and connects them to community resources to ensure that their children attend school daily. To date, the nurse has sent 28 students the Delano Union School District Vision Center and 24 of those students have have received glasses. The nurse has also provided 1 HIV/AIDS and growth and development classes for all fifth grade. The nurse has assessed 5 employees for TB or sent them for Xrays. She also monitors 1 diabetic student on a daily basis at DVMSA. The nurse plays an active role in IEPs, 504s, and Student Assistance Teams. Priority 5	1000-1999: Certificated Personnel Salaries Supplemental $49,829 3000-3999: Employee Benefits Supplemental $17,651 4000-4999: Books And Supplies Supplemental $2,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $52,884 3000-3999: Employee Benefits LCFF Supplemental and Concentration $18,278 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will provide materials and supplies to provide training in emergency management systems which may include: video entrance monitoring fee, two-way radios, first aid kits, safety vests, etc. Priority 6	DVMSA provided training in emergency management systems for all teachers, and support staff in coordination with the Delano Police Department and district office (August). DVMSA conducted a safety week in which various scenarios were practiced each day (held in August). Emergency and safety supplies were purchased through this action. Video cameras were strategically placed on campus for safety. Priority 6	4000-4999: Books And Supplies Supplemental $8,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration $4,709
			2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $115
			3000-3999: Employee Benefits LCFF Supplemental and Concentration $9

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will continue to employ and train the vice principal on MTSS, attendance, pupil engagement and instruction with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. Priority 5, 6	DVMSA employs one vice principal. They assist in promoting student safety on campus. They are also responsible for conducting the Student Assistance Team to provide special assistance and guidance to unduplicated pupils. The vice principal has ongoing staff development on MTSS and restorative justice practices, including de-escalation training PRO-ACT. They are responsible for conducting activities that promote student engagement and connectedness which assist in	1000-1999: Certificated Personnel Salaries Concentration $52,973	1000-1999: Certificated Personnel Salaries Concentration $54,100
		3000-3999: Employee Benefits Concentration $24,709	3000-3999: Employee Benefits Concentration $22,489
		5000-5999: Services And Other Operating Expenditures Concentration $1,000	5000-5999: Services And Other Operating Expenditures Concentration 0

	increasing attendance and promote a positive school culture. Priority 5, 6		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will work with the Delano Police Department and partner with one School Resource Officers (SROs) to assist students, staff, and parents. Special attention will be directed to unduplicated students. They will assist with attendance and truancy. The SROs will provide training on school safety, and other related topics. Priority 5, 6	The district has employed two School Resource Officers from the Delano Police Department to assist in the safety of all students, staff and parents. The SRO assigned to DVMSA will continue to contribute to the overall safety practices of our district. They provide special attention to unduplicated students and actively present in school activities and promote school connectedness for all students. They are actively involved in training of emergency management services. Assistance with truancy and attendance is provided during the regular school day. The SRO assisted with one Safety training during a late start Wednesday. The SRO assisted with 2 home visits regarding attendance and one home visit regarding school safety. Priority 5,6	4000-4999: Books And Supplies Concentration $2,000	4000-4999: Books And Supplies Concentration 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

DVMSA will continue to promote student safety and visibility by employing noon duty aides/crossing guards as well as providing safe play structure and swing area surfaces. Priority 6	DVMSA employs 8 noon duty aides to continue to promote student safety. A new playground structure was purchased. Priority 6	2000-2999: Classified Personnel Salaries Concentration $35,000 3000-3999: Employee Benefits Concentration $2,507 6000-6999: Capital Outlay Concentration $108,000	2000-2999: Classified Personnel Salaries Concentration $59,651 3000-3999: Employee Benefits Concentration $3,523 6000-6999: Capital Outlay Concentration 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The DVMSA will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6	DVMSA scheduled field trips for students as part of the restorative practice initiative. A total of 13 academic trips were taken. Vossler Farms - 1st; 10/2/18; 90 students Murray Farms - 4th; 10/16/18; 85 students Kern County Museum - 3rd; 10/25/18; 96 students Maya Cinemas - 5th; 11/16/18; 96 students Murray Farms - TK/K; 11/15/2018; 104 students Symphony Orchestra - 2nd; 1/31/2019; 88 students Kern County Museum - 2nd; 3/14/19; 96 students CALM - 1st grade; 3/21/2019; 90 students Fresno Zoo - TK/K; 3/28/19; 104 students Fresno Zoo - 2nd; 4/30/19; 96 students Murray Farms - 3rd; 5/24/2019; 96 students Long Beach Aquarium - 4th; 4/8/2019; 100 students	4000-4999: Books And Supplies Concentration $5,000 5000-5999: Services And Other Operating Expenditures Concentration $15,000	4000-4999: Books And Supplies Concentration 0 5700-5799: Transfers Of Direct Costs Concentration $7,240 5800: Professional/Consulting Services And Operating Expenditures Concentration $3,663 3000-3999: Employee Benefits Concentration $4 2000-2999: Classified Personnel Salaries Concentration $74

	Scicon - 5th; 8/31/2018; 84 students Priority 5, 6		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will promote a positive school culture by providing at least five culture building activities for students, staff and parents per year. Shade structures and concrete plaza meeting areas will enhance social relationships and promote collaborative school related activities. Examples: Assemblies, family nights, rallies, parent education nights, etc., with special focus on unduplicated students' parents. Priority 6	• Welcome to Kindergarten (Orientation) • Back to School Night • Family Literacy Saturday • Parent Education Nights (grades K - 5) • Late Night Parent Conferences • Star Party (Astronomical Society) • STEM Festival • International Observe the Moon Event • Dance with Your Love • DVMSA team polos • Breakfast with Your Love • Science Parent Education Night • Mars Rover Planning Meeting • Morris Brothers Assembly • Cancer versus Schools • Staff Appreciation Week • Anti Bullying Basketball game DPD vs Fifth grade Priority 6	1000-1999: Certificated Personnel Salaries Concentration $3,000 3000-3999: Employee Benefits Concentration $571 4000-4999: Books And Supplies Concentration $25,492	1000-1999: Certificated Personnel Salaries Concentration $2,278 3000-3999: Employee Benefits Concentration $456 4000-4999: Books And Supplies Concentration $13,869 2000-2999: Classified Personnel Salaries Concentration $644 5700-5799: Transfers Of Direct Costs Concentration $55 5800: Professional/Consulting Services And Operating Expenditures Concentration $1,905

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

DVMSA will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6	• Title I Annual meeting • SSC and ELAC meetings • How to Help Your English Learner (ELPAC) Priority 5, 6	1000-1999: Certificated Personnel Salaries Concentration $500 3000-3999: Employee Benefits Concentration $95 4000-4999: Books And Supplies Concentration $2,000	1000-1999: Certificated Personnel Salaries Concentration 0 3000-3999: Employee Benefits Concentration 0 4000-4999: Books And Supplies Concentration 0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase of character building materials and Dragon Store incentives to support the MTSS Tier 1. Priority 6	MTSS classroom incentives for Treasure Box were purchased. Second Step curriculum was provided by the district. Priority 6	4000-4999: Books And Supplies Concentration $20,000	4000-4999: Books And Supplies Concentration $4,855

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will provide attendance incentives for exemplary attendance which may include fieldtrips. Priority 5	Field Trips have been scheduled to recognize students earning perfect attendance (first and third trimester) Incentives were purchased to acknowledge monthly perfect attendance. Maya Cinemas - various grades; 11/5/2018; Perfect Attendance first trimester Visalia Adventure Park - various grades; 5/24/2019; Perfect Attendance; third trimester Priority 5	1000-1999: Certificated Personnel Salaries Concentration $2,000 2000-2999: Classified Personnel Salaries Concentration $1000 3000-3999: Employee Benefits Concentration $453 4000-4999: Books And Supplies Concentration $15,000	1000-1999: Certificated Personnel Salaries Concentration 0 3000-3999: Employee Benefits Concentration 0 3000-3999: Employee Benefits Concentration 0 4000-4999: Books And Supplies Concentration $4,974

		5000-5999: Services And Other Operating Expenditures Concentration $20,000	5000-5999: Services And Other Operating Expenditures Concentration $3,485

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need. Priority 5, 6	Uniforms were provided to students through an application process. Approximately 8 students were provided with uniforms. Priority 5, 6	4000-4999: Books And Supplies Concentration $5,000	4000-4999: Books And Supplies Concentration $196
			3000-3999: Employee Benefits Concentration $10
			2000-2999: Classified Personnel Salaries Concentration $160

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A full-time clerk will be employed to assist with attendance (chronic absenteeism/truancies) and CART to ensure that students are regularly attending school with special focus on unduplicated students. Priority 5	DVMSA's attendance has averaged a 97%. Therefore, this action was deemed unnecessary. Action was not funded.	2000-2999: Classified Personnel Salaries Concentration $17,376	NA 2000-2999: Classified Personnel Salaries Concentration 0
		3000-3999: Employee Benefits Concentration $4,690	NA 3000-3999: Employee Benefits Concentration 0
		4000-4999: Books And Supplies Concentration $1,000	NA 4000-4999: Books And Supplies Concentration 0
		5000-5999: Services And Other Operating Expenditures Concentration $1,000	NA 5000-5999: Services And Other Operating Expenditures Concentration 0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Del Vista Math and Science Academy will fund an Academic and Behavior Remediation teacher	The Academic and Behavior Remediation teacher pulled or	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $43,593	1000-1999: Certificated Personnel Salaries LCFF

to support MTSS and provide intensive behavior intervention for Tier 3 students while providing academic intervention simultaneously. The teacher will be funded 50% LCAP and 50% Title I. Priority 6	shadowed the following number of students: Kinder - 8 students First - 2 students Second - 7 students Third - 9 students Fourth - 10 students Fifth - 8 students Inconsistent attendance and the lack of elementary school background made this action unnecessary and difficult to measure.		Supplemental and Concentration $40,035
		3000-3999: Employee Benefits Supplemental and Concentration $15,442	3000-3999: Employee Benefits LCFF Supplemental and Concentration $14,437

Analysis

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

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

The actions under this goal were significantly implemented except for 4 and 12. The SRO provided services during the regular school day. Action 12, employing a full time clerk is not needed since DVMSA's attendance has averaged a 97%. Therefore, this action was deemed unnecessary. These actions will be removed for the next LCAP cycle. Action 13 was implemented. However, due to inconsistent attendance and lack of elementary school background, this action is deemed unnecessary.

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

The actions implemented were effective due to increased attendance rates and a low chronic absenteeism rate as per the California School Dashboard and local data. The vice principal has taken an instrumental role in providing a safe learning environment for all students while at the same time serving as parent liaisons. This year there were 68 referrals as compared to last years 138. There are only two incidences of suspensions at this point. Because of the increase in suspension among the special education students last year, administration, special education teacher, nurse and school psychologist have been carefully communicating to ensure appropriate interventions to behavior are in place. We have zero special education students with suspensions so far. In addition, student LCAP surveys indicate that students feel safe at school. However, stakeholders are requesting more extra-curricular activities for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - The actual cost of materials and supplies were lower than projected.

Action 4 - All assistance was provided during the regular school day. Therefore, there was no need to expend any funds.
Action 5 - Projected costs of site improvements was less than projected.
Action 6 - The actual cost of fieldtrips were lower than projected. Also, most fieldtrips were nearby (60 mile radius).
Action 8 - Expenses for parent meetings were funded by Title 1.
Action 9 - The cost of supplies were lower than projected.
Action 10 - The cost of fieldtrip and supplies for incentives were lower than projected. Fieldtrips were close in proximity.
Action 11 - The number of parents needing assistance with uniforms this year was minimal. The budget will be adjusted.
Action 12 - Funds were redirected to goal 3. A clerk was not funded.

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.

Action 4 - This action will no longer be funded since emergency/safety training can be provided through action 2.
Action 12 - will not be funded next year since our attendance rate and chronic absenteeism are improving without this action.
Action 13 - will not be funded since this action was deemed unnecessary.

More effort will be made to expend funds on site improvements of beautifying the parent meeting area outside.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics, and the Arts.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3 (a) – Efforts to seek parent input in making decisions for DVMSA **18-19** Expected outcome for 2018-2019 is a continued effort to increase parent participation and to survey parents as to the effectiveness of the activities. **Baseline** Based on sign in sheets, DVMSA had significant increase in parent participation. Parent activities included: Assemblies, rallies, concerts, parent education nights, parent conferences, etc.	Based on sign in sheets, DVMSA had significant increase in parent participation. Parent activities included: • Assemblies • Concerts • Grade Level Parent Ed. Nights • Science Focus Night • Parent conferences • STEM Festival • AR Saturday • Carnival • Title 1 Meeting • Back to School Night • Star Party • International Observe the Moon Night • How to Help Your English Language Learner Night

Expected	Actual
Metric/Indicator Priority 3 (b) – How DVMSA promotes participation of parents for unduplicated pupils **18-19** Expected outcome for 2018-2019 is to continue to meet with parents and provide them with opportunities to be involved in their child's school site activities and meetings. A continued special emphasis will be placed on inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities. **Baseline** At the site level, English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. Stakeholder meetings were held at DVMSA and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC, and GATE. DVMSA increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.	At the site level, English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. Stakeholder meetings were held at DVMSA and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC, Foster Youth, Special Education, and GATE. DVMSA increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.
Metric/Indicator Priority 3 (c) – How DVMSA promotes participation of parents for pupils with exceptional needs **18-19** Expected outcome for the 2018-2019 school year is to continue to have 100% parent participation as evidenced through IEP and 504 documents. **Baseline** Parents of students with exceptional needs were provided with opportunities to be involved in their child's education and school activities. Through regular communications, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.	Parents of students with exceptional needs were provided with opportunities to be involved in their child's education and school activities. They also have the opportunity to join groups such as School Site Council, ELAC, and DELAC. Through regular communications, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.
Metric/Indicator Priority 7 (a) – Extent to which pupils have access and are enrolled in a broad course of study **18-19** Expected outcome for the 2018-2019 school year is 100% **Baseline**	100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music.

Expected	Actual
100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site.	
Metric/Indicator Priority 7(b) – Extent to which pupils have access to and are enrolled in programs /services for unduplicated pupils **18-19** Expected outcome for 2018-2019 is to continue to have 100% access for all students. **Baseline** 100% of unduplicated pupils had access to programs and services including (but not limited to) extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records.	100% of unduplicated pupils had access to programs and services including (but not limited to) extended day intervention opportunities, extended day through our ASES (POWER) program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records
Metric/Indicator Priority 7(c) – Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs **18-19** Expected outcome for 2018-2019 is to continue to have 100% access for all students. **Baseline** 100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional programs and services offered by the District. Evidenced through class schedules and program attendance records	100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional extended day programs and services offered by the District. Evidenced through class schedules and program attendance records
Metric/Indicator Priority 8 – Other indicators of pupil performance in required areas of study **18-19** Expected outcome for 2018-2019 is to set baseline data for ARI, and writing benchmark. . Each grade level will increase at least by 5% each subsequent year in literacy. **Baseline** Will implement assessments in ADEPT for all K-5 English Language Learners for targeted ELD instruction. Baseline scores will be set during the 2017-2018 school year. ARI assessments for all K-5 students to measure literacy. Implementation of district writing benchmarks to measure improvement in writing skills.	The school site will continue to implement assessments in ARI for all K-5 literacy and will implement writing benchmark to measure improvement in writing.

Expected	Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will continue to promote band, the arts and STEAM and after school clubs for example: science club, dance club, art club, photography and the ability to hire artist from Kern County Museum of Art, etc. Materials and supplies will be purchased for implementation. Priority 7	DVMSA supported band, the arts and STEAM and the following after school clubs: science club (GAVRT), Folklorico club, art club, robotics. Materials and supplies were purchased for implementation. Twenty-six students participate in band. Two students qualified to participate in Honor Band. GAVRT - 7 students Folklorico dance - 35 students Art club - 40 students Robotics-14 students Priority 7	1000-1999: Certificated Personnel Salaries Supplemental $49,412 3000-3999: Employee Benefits Supplemental 18,406 4000-4999: Books And Supplies Supplemental $20,000 5000-5999: Services And Other Operating Expenditures Supplemental $10,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $50,845 3000-3999: Employee Benefits LCFF Supplemental and Concentration $17,887 4000-4999: Books And Supplies LCFF Supplemental and Concentration $25,939 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $4,341

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will provide funds for parent involvement activities. Activities will include math nights, grade level parent ed nights, literacy nights, general information meetings, Kiddie Parade, technology, etc. Priority 3	DVMSA parent involvement activities were held such as: math nights, grade level parent ed nights, science nights, literacy Saturday, general information meetings, Kiddie Parade, Cinco de Mayo Parade, STEM Festival, etc.	1000-1999: Certificated Personnel Salaries Supplemental $5,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $1,907

	• Welcome to Kindergarten (Orientation) • Back to School Night • Family Literacy Saturday • Parent Education Nights (grades K - 5) • Late Night Parent Conferences • Star Party (Astronomical Society) • STEM Festival • International Observe the Moon Event • Dance with Your Love • Breakfast with Your Love • Science Parent Education Night • Mars Rover Planning Meeting • Cancer versus Schools • Anti Bullying Basketball game DPD vs Fifth grade • Kiddie Parade • POWER parent nights • Student of the Month assemblies • Student Assistance Team meetings • School Site Council meetings • ELAC parent meetings Priority 3	2000-2999: Classified Personnel Salaries Supplemental $5,000 3000-3999: Employee Benefits Supplemental $1,620 4000-4999: Books And Supplies Supplemental $26,000 5000-5999: Services And Other Operating Expenditures Supplemental $7,500	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $1,891 3000-3999: Employee Benefits LCFF Supplemental and Concentration $543 4000-4999: Books And Supplies LCFF Supplemental and Concentration $5,495 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

DVMSA will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. They will also serve as a liaison for parents of unduplicated pupils. Priority 3	DVMSA supported parent participation and learning opportunities for students by employing a resource clerk and a library clerk. These employees offered opportunities for parent involvement before, during, and after school such as extended library hours. They also served as a liaison for parents of unduplicated pupils. Library is open for students at 7:00 a.m. and afterschool. The computer lab is opened by the resource clerk at 7:00 for students to take AR quizzes. Priority 3	2000-2999: Classified Personnel Salaries Concentration $66,018 3000-3999: Employee Benefits Concentration $53,466 4000-4999: Books And Supplies Concentration $6,673	2000-2999: Classified Personnel Salaries Concentration $66,342 3000-3999: Employee Benefits Concentration $50,446 4000-4999: Books And Supplies Concentration 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will enhance the current technology programs through the purchase of software (i.e. Imagine Learning, Lexia, etc.). Priority 7	DVMSA enhanced the current technology programs through the purchase of software such as: Lexia, Brain Pop, Starfall, Go Pebble, Flocabulary, Learning A-Z, Mystery Science, etc. Priority 7	5000-5999: Services And Other Operating Expenditures Supplemental $16,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1,671

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will promote the development and implementation of a school-wide STEAM program which will include training and conference attendance for staff. Priority 7	DVMSA promoted the development and implementation of a school-wide STEAM program which included staff trained by our science coach as well as attending the Kern Cue conference, Spring	1000-1999: Certificated Personnel Salaries Supplemental $4,092	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 0

	CUE 2019- Palm Springs Conference, Next Generation Science Standards (NGSS) Workshops, Putting It All Together (PIAT)- Mathematics Workshops-2 teachers Science coach training-23 teachers and 2 administrators Kern Cue Conference-8 teachers and 2 administrators Cue Conference (state)-7 teachers and 1 administrators NGSS (KCSOS)-5 teachers and 1 administrator English Learners and Mathematics (WestEd)-1 teacher Priority 7	3000-3999: Employee Benefits Supplemental $779 4000-4999: Books And Supplies Supplemental $39,482 5000-5999: Services And Other Operating Expenditures Supplemental $10,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 0 4000-4999: Books And Supplies LCFF Supplemental and Concentration $12,338 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $24,632

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will continue to promote Science education for students in grade five by supporting participation in Scicon camp for students. Priority 7	DVMSA 5th grade students participated in Scicon camp. A total of 84 students attended scicon this school year. Priority 7	N/A 4000-4999: Books And Supplies Supplemental $3,000 5000-5999: Services And Other Operating Expenditures Supplemental $6,500	 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1,151

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DVMSA will enhance and expand student opportunities in GATE activities. Students will receive	GATE students received year-long engagement opportunities. Two teachers provided the expanded	1000-1999: Certificated Personnel Salaries Supplemental $1,092	1000-1999: Certificated Personnel Salaries LCFF

year-long engagement opportunities. Priority 7	GATE opportunities. Approximately 23 students participated. Services began in September and ended in March. Priority 7		Supplemental and Concentration $795
		3000-3999: Employee Benefits Supplemental $208	3000-3999: Employee Benefits LCFF Supplemental and Concentration $153
		4000-4999: Books And Supplies Supplemental $5,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration $0
		5000-5999: Services And Other Operating Expenditures Supplemental $10,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase of technology equipment and infrastructure as stipulated in the site and District's Technology Plan to enhance daily classroom instruction. Priority 7	Purchases that were made to enhance daily classroom instruction were classroom Chromebook carts for grades K-2, Smart TVs with 2-in-1 laptops for all classrooms, equipment and licencing. Extra internet access points were installed as well. Priority 7	4000-4999: Books And Supplies Supplemental $193,388	4000-4999: Books And Supplies LCFF Supplemental and Concentration $154,141
		5000-5999: Services And Other Operating Expenditures Supplemental $22,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $5,460

Analysis

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

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

Overall, the actions and services in this goal were effective. The ratio of technology at DVMSA is one to one. Classrooms have a large TV monitor that are connected to a two in one laptop. This enables teachers to be more mobile and interactive with students in the classroom. The technology in the cafeteria also received an upgrade. Installation of a projector for students, parents and staff events makes presentations more convenient. Because our cafeteria is part of remodernization plans, there is a limit to what can be added

and or changed. There is a need for space to establish a science (STEM) lab on site. Parent involvement activities continue to be a focus. This year 5 science events were added to involve our families. It is evident through sign in sheets that parent involvement is increasing.

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

The overall effectiveness of the actions/services to achieve goal 3 is significant. Changes made through actions 1-8 have assisted DVMSA in creating a 21st century learning community. The school community is aware of the importance of advancing Science, Technology, Engineering, the Arts and Mathematics.
action 1 - implemented. DVMSA is still funding a band teacher. It has been a challenge finding the extra-curricular advisors to lead the activities. Two parents are leading the Folklorico Dance group. The science coach is leading the science club (GAVRT). A teacher is leading the Art Integration club.
action 2 - significantly implemented. This year 5 new parent involvement activities in science were held.
action 3 - significantly implemented. The librarian and resource clerk opened the library and computer lab before and after school to our students and families.
action 4 - implemented. We continue to add software programs for our students to access. This year Go Pebble and Mystery Science were used by teachers and students. This year Mystery Science offered teachers a free subscription on a trial basis. Next year the site will be purchasing a site license. Title 1 funds were used to purchase a some of the ELA software programs.
action 5 - implemented. Staff that did not have the opportunity to attend the local or state CUE conferences will be given the opportunity next school year. There is a need for space to create a science (STEM) lab.
action 6 - significantly implemented. Our fifth grade students had the opportunity to visit Scicon for the day.
action 7 - implemented. DVMSA has a low number of students qualifying for GATE.
action 8 - significantly implemented; one to one ration of students and technology; upgrades in classroom technology; internet access points were added

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 – The actual expenditures were lower since the planning and organizing of the events were completed during the school day. Organizations providing some of the events did not charge.
Action 3 – Expenses for materials and supplies were lower than expected.
Action 4 – Title 1 funds were used to purchase some of the software. These coordination of benefits eliminated the need to use all of the budgeted funds.
Action 5 – The number of teachers attending outside training was fewer than expected due to the timing of the trainings. It is difficult to send all teachers to trainings while school is in session.
Action 6 – Supplies and materials were not needed for the Scicon trip.
Action 7 – The district funds one GATE facilitator and the site funds a second. GATE only meets once a week for an hour. Therefore, the expenses are minimal.
Action 8 – Many upgrades have been made. The expenditures were less than what was projected.

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.

An action to provide a mathematics coach will be added to goal 1. Also, a new action will be added to provide a STEAM camp during winter and summer break. A physical education teacher will be funded as part of a new action for next school year.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

DVMSA values the input of all stakeholder groups for the completion of the annual LCAP. A strategic district LCAP team was formed to lead the annual review and analysis of the plan. The school team was comprised of the principal, vice-principal, site resource teacher and grade level chairs. The team reviewed quantitative and qualitative data, progress on the goals and action steps, budget and expenditures, and recommendations from stakeholder meetings.

The team met on the following date: 4/25/2019. During this meeting, the team reviewed the effectiveness of each of the actions and services provided via the LCAP, and determined if the actions needed to be kept the same, changed, or eliminated and replaced with new ones. SSC and ELAC also reviewed the LCAP goals on ?/?/2018 and ?/?/2019, the team reviewed the effectiveness of each of the actions and services provided via the LCAP, and determined if the actions needed to be kept the same, changed, or eliminated and replaced with new ones

A series of stakeholder meetings were held with different groups. Stakeholder groups include parents, teachers, students, administrators, other school personnel, local bargaining units, and community members. All parents were invited to attend the stakeholder meeting at their school site. Stakeholder meetings were held for special groups which included: Migrant, GATE, DELAC, bargaining units, and administrators. A stakeholder meeting was held at each school site for parents and community members. Stakeholder meetings were conducted on the following dates:

2/20/19 – SSC and ELAC
3/20/19 – SSC and ELAC
4/25/19 – Leadership Team
5/8/19 – SSC and ELAC

During the stakeholder meetings, the LCAP goals and outcomes were reviewed and the district shared outcomes and effectiveness of the actions as per local data and the California School Dashboard. After each stakeholder meeting, the attendees had the opportunity to complete a survey to provide their input on what the district is currently doing, and suggested changes. The results of the surveys were compiled and reviewed by the Leadership team and used as a guide to make changes for the 2019-2020 school year. Surveys were also sent out to all site staff and to all students in 4th grade and 5th grades.

Impact on LCAP and Annual Update

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

The results of the surveys were analyzed and were used to measure the effectiveness of the goals and action steps, and the written comments were taken into consideration to make changes to current action steps, and to create new ones. As a result of the outcome of the surveys, the following changes were implemented for the 2019-2010 LCAP:

- Continue technology upgrades.
- Continue professional development with an emphasis on NGSS, Thinking Maps, Math, Literacy and Writing
- Academic coaches will continue to work with new teachers to address classroom management and curriculum implementation. They will also work with grade level teams or individual

teachers to model lessons and help with lesson design.

- Continued support of implementation of MTSS
- Increase planning time for science instruction
- Continue to provide collaboration time for teachers.
- Continue to increase STEAM for K-5
- Add a site math coach
- Careful monitoring of suspensions among the students with Disabilities subgroup
- Continue the effort to make DVMSA a safe environment for all students

Goals, Actions, & Services

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

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

Modified Goal

Goal 1

DVMSA will provide a world class education through a supportive learning environment that sparks an attitude of inquiry and enthusiasm for learning to ensure student successes in college and career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on results of the CAASPP, ELPAC and other local measures, the district has identified the need to continue to increase the quality of instruction. The district will have a continued effort to retain fully credentialed teachers and provide appropriate training for all teachers to improve instruction. Teachers need continuous support to ensure that students are receiving the best academic learning experience. The district will focus on providing support for all teachers via professional development opportunities, one on one coaching, and different tiers of support in all content areas.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 (a) - Basic Services – Teachers appropriately assigned and fully credentialed for assignment	DVMSA has 24 teachers that are highly qualified and fully credentialed. This indicates 96% of all teachers at DVMSA are appropriately assigned and fully credentialed.	DVMSA has 22 teachers that are highly qualified and fully credentialed. This indicates that 92% of all teachers at DVMSA are	DVMSA has 24 out of 25 teachers that are fully credentialed. This indicates that 96% of all teachers at DVMSA are appropriately assigned and fully credentialed.	The expected outcome is to have 100% for 2019-2018 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		appropriately assigned and fully credentialed.		
Priority 1 (b) – pupils access to standards-aligned materials	Based on the Williams Team visits in August, 2016, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams visit webpage.	Based on the Williams Team visits in August 2017, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams visit webpage.	Based on the Williams Team visit in August 2018, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams webpage.	The expected outcome for 2019-2020 school year is 100%
Priority 1 (c) – School facilities maintained in good repair	Based on the Facilities Inspection Tool from the Williams Team visit in August, 2016, the district received a rating of Exemplary.	Based on the Facilities Inspection Tool from the Williams Team visits in August 2017, the district received a rating of Exemplary.	Based on the Facilities Inspection Tool from the Williams Team visits in August 2018, the district received a rating of Exemplary.	The expected outcome for 2019-2020 school year is Exemplary.
Priority 2 (a) – Implementation of CCSS	DVMSA will implement all content performance standards. Based on the C3 Observation tool and administrative notes and walkthroughs 95% of teachers are fully implementing CCSS. Expected outcome for 2017-2018 is of 97% full implementation.	DVMSA will implement all content performance standards. Based on Administrative notes and walk-throughs 97% of teachers are fully implementing CCSS.	DVMSA will implement all content performance standards. Based on principal observations and district walkthroughs, 100% of teachers are fully implementing CCSS.	Expected outcome for 2019-2020 is of 99% full implementation.
Priority 2 (b) – Programs/Serviced that enable Els to access CCSS and ELD standards for academic	The ELD standards were substantially implemented. Based on classroom walkthroughs by the ELD director and	ELD standards were substantially implemented. Based on walk though data collection, DVMSA had	Based on classroom walkthroughs by the principal and ELD director, it is noted that 96% of teachers are	Expected outcome for 2017-2018 is 97% substantial implementation of ELD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
content knowledge and English proficiency	principals, 90% of teachers are implementing the ELD standards during an additional 30-45 minute ELD block. EL students received ELD instruction daily using the adopted curriculum and ELD standards. The implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT and Redesignation Data and lesson plans. The Next Generation Science Standards are still in the initial stages of implementation. A baseline will be established in 2017-2018 using classroom observations and lesson plans.	95% implementation of ELD standards during the ELD block.	substantially implementing the ELD standards during an additional 30-45 minute ELD block. With the assistance of the ELD coaches, implementation of integrated and designated ELD is increasing and is now substantial. Evidence of the increase is determined by SBAC, ELPAC and redesignation numbers. Lesson plans include evidence of integrated and designated ELD standards. The Next Generation Science Standards continue to be on the initial stages of implementation.	standards during the ELD block.
Priority 4 (a) – Statewide Assessments	CAASPP Met/Exceeded Results – All students: ELA: 29% Math: 12% ELs ELA: 6% ELs Math: 2% SPED ELA: NA SPED Math: NA SED ELA: 26% SED Math: 9%	CAASPP Met/Exceeded Results - All students: ELA: 31.03% Math: 13.64% ELs ELA: 11.68%% ELs Math: 6.47% SPED ELA: NA SPED Math: NA SED ELA: 28.86% SED Math: 14.06%	CAASPP Met/Exceeded Results - All Students: ELA: 36% Math: 19% ELs ELA: 13% ELs Math: 6% SPED ELA: NA SPED Math: NA SED ELA: 35% SED Math: 18%	Expected Outcomes for 2019-2020: All Students: ELA: 45% Math: 28% ELs ELA: 26% ELs Math: 20% SPED ELA: NA SPED Math: NA SED ELA: 41% SED Math 28%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 (b) – API	The Academic Performance Index – N/A	The Academic Performance Index – N/A	The Academic Performance Index – N/A	The Academic Performance Index – N/A
Priority 4 (c) – A-G courses and CTE	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A	The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A
Priority 4 (d) – Els who became English proficient	The percentage of ELs who progress toward English proficiency on the CELDT or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2016-2017 are: Level 1 = 24%, Level 2 = 21.5%, Level 3 = 43%, Level 4 = 10.5%, and Level 5 = 1%	The % of ELs who progress toward English proficiency on the CELDT or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2017-2018 are: Level 1 - 23%; Level 2 - 20%; Level 3 - 36%; Level 4 - 18%; Level 5 - 3%	The percentage of ELs who made progress toward English proficiency on the ELPAC results are: Level 1 = 15.22% Level 2 = 20.30% Level 3 = 30.75% Level 4 = 33.73%	Expected outcome for the percentage of ELs who progress toward English proficiency on the ELPAC or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2019-2020 are: Level 1 = 10%, Level 2 = 30%, Level 3 = 30%, Level 4 = 30%
Priority 4 (e) – Els reclassification rate	The EL reclassification rate – For the 2016-2017 school year the rate was 2%.	The EL reclassification rate - For 2017-2018 school year the rate was 7%.	The English Learner reclassification rate for 2018-2019 is 11%.	Expected outcome for 2019-2020 is 12%.
Priority 4 (f) – Students who passed AP exams	NA	NA	NA	NA

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will continue to monitor the progress of reading K-5 for student achievement staff meetings, grade level collaborations, tutoring and data analysis to benefit unduplicated students. Priority 4	DVMSA will monitor the progress of reading and math K-5 for student achievement through staff meetings, leadership team meetings, grade level collaborations, tutoring and data analysis to benefit unduplicated students. Grade level chairs will be funded to assist in the monitoring of student achievement via the leadership team. Accelerated Reader incentives will be funded to recognize students. Priority 4	DVMSA will monitor the progress of reading and math K-5 for student achievement through staff meetings, leadership team meetings, grade level collaborations, tutoring and data analysis to benefit unduplicated students. Grade level chairs will be funded to assist in the monitoring of student achievement via the leadership team. Accelerated Reader incentives will be funded to recognize students. Students will be recognized and celebrated in the areas of math and reading. Priority 4 Roadmap Principle 2 (B, C), 3 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$10,000	$14,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$517	$1,904	$2,725
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$5,000	$10,000	$5,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will provide staff development for all teachers. Topics will include: Common Core ELA and Math, Classroom Management, ELD, Data Analysis, Technology, Next Generation Science Standards. The trainings will take place during staff meetings, late starts and STPTs throughout the school year. The site will provide materials necessary. Priority 2	DVMSA will provide staff development for all teachers. Topics may include: Classroom Management, Literacy, ELD, Data Analysis, Technology, Next Generation Science Standards, Thinking Maps. The trainings will take place throughout the year. Priority 2	All professional development will be funded out of action 3.The funds will be redirected accordingly.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,592	$10,000	NA
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$274	$1,904	NA
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	$3,000	$10,000	NA
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will provide staff with Common Core professional development and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development. Resource Teacher will	DVMSA will provide staff with Common Core professional development and intervention professional development and provide classroom materials/supplies for program implementation. The trainings will provide enhanced and supplementary professional development. Resource	DVMSA will provide staff with Common Core professional development and intervention professional development. The Resource Teacher will assist with professional development and intervention.

assist with professional development and intervention. • One summer planning date for DVMSA • Structured Teacher Planning Time throughout the year • Extended Planning days will be provided to staff Priority 2	Teacher will assist with professional development and intervention. • One site planning days for DVMSA • PD Summit - Summer 2018 • Structured Teacher Planning Time throughout the year • Extended Planning days will be provided to staff Priority 2	• Structured Teacher Planning Time throughout the year • Extended Planning days will be provided to staff • Weekly Team Time for planning, to improve instructional practice, lesson design and refining assessment practices in CCSS ELA, Math and ELD • Data Presentations - three times a year • Articulation meetings (two) in the areas of Math, ELA and ELD • Math coach will model lessons to K-5 and special education teacher • Purchase materials/supplies that enhance quality first instruction in ELA, ELD, Mathematics, Science and technology • Late Start PD/Planning • The ELA, ELD, Math and technology coaches provide professional development to K-5 teachers and special education teacher Priority 2 Roadmap Principle 3 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,842	$19,678	$19,231
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$13,922	$5,379	$5,433
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$5,000	$13,893	$14,383
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$2,000	$5,000	$15,127
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will provide professional development in the area of ELD, English Language Arts (literacy instruction, Emergent Literacy Battery and Analytical Reading Inventory assessments) and Technology for the benefit of enhancing the instruction for unduplicated students. Priority 1, 2, 4	DVMSA will provide professional development in the area of ELD, English Language Arts (literacy instruction, Emergent Literacy Battery and Analytical Reading Inventory assessments) and Technology for the benefit of enhancing the instruction for unduplicated students. Priority 1, 2, 4	All professional development will be funded out of action 3.The funds will be redirected accordingly.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$50,000	NA
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$517	$9,522	NA
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	$1,000	$5,000	NA
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$1,000	$1,000	NA
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

DVMSA will support the instructional program with instructional aides for full day Kindergarten classes and Special Education students including English Learners including aides for first – fifth. Priority 1, 2, 4	DVMSA will support the instructional program with instructional aides for full day Kindergarten classes and Special Education students including English Learners. Instructional aides in first and second will also support the instructional program for unduplicated students. Priority 1, 2, 4	DVMSA will support the instructional program with instructional aides for full day Kindergarten classes and Special Education students including English Learners. Instructional aides in first and second will also support the instructional program for unduplicated students. They will assist in providing intervention support in math facts, early reading intervention/foundational skills and ELD to unduplicated students. Priority 1, 2, 4 Roadmap principle 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$76,649	$71,211	$38,275
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$18,773	$26,471	$11,366
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will support the instructional program by expanding the library and by purchasing a variety of books as well as purchasing books for classroom libraries. The school will also provide funds for library furniture. Priority 1	DVMSA will support the instructional program by purchasing library books as well as purchasing books for classroom libraries. Funds will also be allocated for library supplies and shelving. Priority 1	DVMSA will support the instructional program by expanding the library and by purchasing a variety new and engaging updated books including nonfiction titles as well as purchasing books for classroom libraries. Funds will also be allocated for library supplies and shelving. Priority 1 Roadmap principle 1, 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$20,000	$5,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	$30,000	$15,000	
Source	Supplemental and Concentration	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

	New Action	Modified Action
	DVMSA will provide one teacher to reduce class size reduction in order to increase opportunities for specialized and differentiated instruction. Class size reduction will be expanded to 4th or 5th grade since there is a high concentration of English Learners to target the Long-Term English Learners. Priority 1, 4	DVMSA will provide two teachers to reduce class size reduction in order to increase opportunities for specialized and differentiated instruction. Class size reduction will be expanded to 4th and 5th grades since there is a high concentration of English Learners to target the Long-Term English Learners. Priority 1, 4 Roadmap principle 3 (B)

Budgeted Expenditures

Amount		$57,457	$148,311
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		$26,546	$45,191
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

N/A	DVMSA will fund a science coach (K-5). This coach will assist teachers and provide modeling and professional development. Priority 2, 4	DVMSA will fund a science coach (K-5). This coach will assist teachers and provide modeling and professional development. Priority 2, 4 Roadmap principle 2, 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$75,000	$101,813
Source		Concentration	Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		$30,607	$36,717
Source		Concentration	Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	NA	DVMSA will fund a math coach. This coach will assist teachers with resources, provide modeling and professional development. Priority 2, 4 Roadmap principle 2, 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	$75,571
Source			Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			$37,328
Source			Concentration
Budget Reference			3000-3999: Employee Benefits

Action 10

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

		New Action
		DVMSA will fund a reading intervention teacher to support students directly who are lacking foundational skills. The teacher will provide selected students with intensive reading intervention in an effort to have them reading. Priority will be given to unduplicated students and special education students. Priority 1, 2, 4 Roadmap principle 2

Budgeted Expenditures

Amount	NA	NA	$97,850
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries
Amount			$35,945
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	NA	NA

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	NA
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries

Amount			NA
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Goals, Actions, & Services

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

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

Modified Goal

Goal 2

DVMSA will maintain a safe and secure learning environment that is engaging and stimulating and will enable our students to become productive and responsible citizens.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Based on the Multi-Tier Systems of Support for positive behavioral interventions, discipline, attendance, and vice principal behavior observations, the data indicates a continued need in providing an engaging, safe, and secure learning environment for all students. Special emphasis will be placed on subgroups of greatest need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 (a) – School attendance rates	The current attendance rate for is 96.88%	The current attendance rate is 97.13%	The current attendance rate is 97.84%	Expected outcome for 2019-2020 is 98%
Priority 5 (b) – Chronic absenteeism rates	DVMSA's chronic absenteeism rate is 9%.	The chronic absenteeism rate is 3.6%.	The chronic absenteeism rate is 3.3%.	Expected outcome for 2019-2020 is 2% absentee rate.
Priority 5 (c) – Middle School dropout rate	NA	NA	NA	NA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 (d) - High school dropout rate	High school dropout-N/A	High school dropout-N/A	High school dropout-N/A	High school dropout-N/A
Priority 5 (e) - High School Graduation rate	High School Graduation rates-N/A	High School Graduation rates-N/A	High School Graduation rates-N/A	High School Graduation rates-N/A
Priority 6 (a) – Pupil suspension rates	The current school suspension rate is .5%.	The current school suspension rate 2%.	The current school suspension rate 1.7%.	Expected outcome for 2019-2020 is .5%
Priority 6 (b) – Pupil expulsion rates	No student has been expelled from DVMSA this school year.	No student has been expelled from DVMSA this school year.	No student has been expelled from DVMSA this school year.	Expected outcome for 2019-2020 is 0
Priority 6 (c) – Other local measures on sense of safety and school connectedness	Students in grades 4 and 5 were surveyed. The surveys collected indicate that 81.5% of students feel safe and connected at school.	Students in grades 4 and 5 were surveyed. The surveys collected indicate 75% of students feel safe at school.	Students in grade 4 were surveyed. The surveys collected indicate ??% of students feel safe at school.	Expected outcome for 2019-2020 is 87%.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will expand the duties of the nurse to enhance parent communication and the health and safety of the students, including attendance. The nurse and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. The nurse will continue to train all front office staff and administrators in CPR and AED. The nurse will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5	DVMSA will expand the duties of the nurse to enhance parent communication and the health and safety of the students, including attendance. The nurse and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. The nurse will continue to train all front office staff and administrators in CPR and AED. The nurse will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5	DVMSA will expand the duties of the nurse to enhance parent communication and the health and safety of the students, including attendance. The nurse and the health services clerk will serve as liaisons for the school sites and provide parent and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. The nurse will continue to train all front office staff and administrators in CPR and AED. The nurse will be trained by the Director of Health Services in the following areas: HIV/AIDS, growth and development classes with special attention to unduplicated students, and any other areas that need professional development. Priority 5 Roadmap principle 3 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,871	$49,829	$53,735
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$16,481	$17,651	$18,909
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$2,000	$2,000	$2,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will provide materials and supplies to provide training in emergency management systems which may include: two-way radios, first aid kits, safety vests for all classrooms, golf cart to make admin more visible and for student safety, etc. Priority 6	DVMSA will provide materials and supplies to provide training in emergency management systems which may include: video entrance monitoring fee, two-way radios, first aid kits, safety vests, etc. Priority 6	DVMSA will provide materials and supplies to provide training in emergency management systems which may include: video entrance monitoring fee, two-way radios, first aid kits, safety vests, etc. Priority 6 Roadmap principle 1 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,000	$8,000	$5,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will continue to employ and train the vice principal on MTSS, attendance, pupil engagement and instruction with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. Priority 5, 6	DVMSA will continue to employ and train the vice principal on MTSS, attendance, pupil engagement and instruction with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. Priority 5, 6	DVMSA will continue to employ and train the vice principal on MTSS, attendance, pupil engagement and instruction with special attention to unduplicated students, to continue to promote student safety and continued support of teachers. The vice principal will conduct SAT meetings to provide special assistance and guidance to unduplicated pupils. Priority 5, 6 Roadmap principle 1 (C), 3 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$51,272	$52,973	$55,018
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$20,809	$24,709	$24,789
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	$1,000	$1,000	
Source	Supplemental and Concentration	Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will work with the Delano Police Department and partner with one School Resource Officers (SROs) to assist students, staff, and parents. Special attention will be directed to unduplicated students. They will assist with attendance and truancy. The SROs will provide	DVMSA will work with the Delano Police Department and partner with one School Resource Officers (SROs) to assist students, staff, and parents. Special attention will be directed to unduplicated students. They will assist with attendance and truancy. The SROs will provide	This action will no longer be funded. Training on safety can be provided through action 2.

training on school safety, and other related topics. Priority 5, 6	training on school safety, and other related topics. Priority 5, 6	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	N/A
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will continue to promote student safety and visibility by employing noon	DVMSA will continue to promote student safety and visibility by employing noon	DVMSA will continue to promote student safety and visibility by employing noon

duty aides/crossing guards as well as providing safe play structure and swing area surfaces. Priority 6	duty aides/crossing guards as well as providing safe play structure and swing area surfaces. Priority 6	duty aides/crossing guards as well as providing safe shaded play structure for the Kindergarten playground. Priority 6 Roadmap principle 1 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,747	$35,000	$50,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$1,988	$2,507	$3,582
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$108,000	
Source		Concentration	
Budget Reference		6000-6999: Capital Outlay	

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The DVMSA will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6	The DVMSA will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6	The DVMSA will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6 Roadmap principle 4 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$5,000	$5,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$10,000	$15,000	$8,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will promote a positive school culture by providing at least five culture building activities for students, staff and parents per year. Shade structures and concrete plaza meeting areas will enhance social relationships and promote collaborative school related activities. Examples: Assemblies, family nights, rallies, parent education nights, etc., with special focus on unduplicated students' parents. Priority 6	DVMSA will promote a positive school culture by providing at least five culture building activities for students, staff and parents per year. Shade structures and concrete plaza meeting areas will enhance social relationships and promote collaborative school related activities. Examples: Assemblies, family nights, rallies, parent education nights, etc., with special focus on unduplicated students' parents. Priority 6	DVMSA will promote a positive school culture by providing: • at least five culture building activities for students, staff and parents per year. Examples: assemblies, family nights, rallies, field trips (i.e. hockey games, college visits, escape room, etc.)

		• Shade structures and concrete plaza meeting areas will enhance social relationships and promote collaborative school related activities. with special focus on unduplicated students' parents. • offering extra curricular activities (ASB, robotics, etc.) • promoting involvement in competitions such as Math team, Battle of the Books, Oral Language Festival, Science, etc. Special focus will be placed on recruiting unduplicated students and parents. Priority 6 Roadmap 1 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$3,000	$3,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	$173	$571	$584
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$5,000	$25,492	$7,310
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$10,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	$44,387		
Source	Supplemental and Concentration		
Budget Reference	6000-6999: Capital Outlay		

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6	DVMSA will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6	DVMSA will provide informative meetings for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication and bullying. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Special focus will be placed on recruiting unduplicated student parents. Priority 5, 6 Roadmap principle 1 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$500	$500
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$85	$95	$97
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	$2,000	$2,000	$2,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase of character building materials and to support the MTSS Tier 1. Priority 6	Purchase of character building materials and Dragon Store incentives to support the MTSS Tier 1. Priority 6	DMVSA's MTSS/BPIS Team, with support by the site administration will provide professional development, coaching and support to site staff in Behavioral Intervention Tiers (MTSS). The team will also assist in promoting school safety. Professional development may include: • Trauma Informed

		• Classroom management • Whole Brain • Safety protocols • Parent communication Purchase of character building materials and/or programs that support the instruction and practice of the Del Vista Way and MTSS will be made. Incentives to support the MTSS Tiers will implemented (e.g. bracelets, pencils, erasers, bumper stickers, etc.). Teachers will be supplied with incentives for their MTSS treasure box. Priority 6 Roadmap principle 1 (C, D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$20,000	$5,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will provide attendance incentives for exemplary attendance which may include fieldtrips. Priority 5	DVMSA will provide attendance incentives for exemplary attendance which may include fieldtrips. Priority 5	DVMSA will provide attendance incentives for exemplary attendance which may include fieldtrips. Priority 5 Roadmap 1 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$1,000	$1000	$1000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$417	$453	$461
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$5,000	$15,000	$5,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$4,000	$20,000	$5,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need. Priority 5, 6	Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need. Priority 5, 6	Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need. Priority 5, 6 Roadmap 3 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$500
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A full-time clerk will be employed to assist with attendance (chronic absenteeism/truancies) and CART to ensure that students are regularly attending school with special focus on unduplicated students. Priority 5	A full-time clerk will be employed to assist with attendance (chronic absenteeism/truancies) and CART to ensure that students are regularly attending school with special focus on unduplicated students. Priority 5	This action will no longer be funded. Funds will be redirected.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$33,740	$17,376	NA
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$24,765	$4,690	NA
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		$1,000	NA
Source		Concentration	Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		$1,000	NA
Source		Concentration	Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 13

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

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

Specific Student Groups: N/A
[Add Students to be Served selection here]

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

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

Specific Schools: Del Vista Math & Science Academy

Specific Grade Spans: All
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Del Vista Math and Science Academy will fund an Academic and Behavior Remediation teacher to support MTSS and	This action will no longer be funded. Funds will be redirected.

	provide intensive behavior intervention for Tier 3 students while providing academic intervention simultaneously. The teacher will be funded 50% LCAP and 50% Title I. Priority 6	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$43,593	NA
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		$15,442	NA
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 14

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy Specific Grade Spans: All

Actions/Services

		New Action

Budgeted Expenditures

Goals, Actions, & Services

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

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

Modified Goal

Goal 3

Implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics, and the Arts.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on stakeholder input, there is a need to provide students more experiences and enrichment opportunities in STEAM. Internal stakeholder input indicates a need to increase technology use in the classrooms.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 (a) – Efforts to seek parent input in making decisions for DVMSA	Based on sign in sheets, DVMSA had significant increase in parent participation. Parent activities included: Assemblies, rallies, concerts, parent education nights, parent conferences, etc.	A continued effort was made to increase parent participation and to survey parents as to the effectiveness of the activities. There was a significant increase in parent participation as evidenced in sign in sheets.	Based on sign in sheets and agendas, DVMSA continues to demonstrate an increase in parent participation. A total of 57 activities were held. Parent activities included: SSC, ELAC, Parent/Teacher	Expected outcome for 2019-2020 is a continued effort to increase parent participation and to survey parents as to the effectiveness of the activities.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			conferences, Student of the Month Assemblies, AR Saturday, etct.	
Priority 3 (b) – How DVMSA promotes participation of parents for unduplicated pupils	At the site level, English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. Stakeholder meetings were held at DVMSA and all parents were invited to attend, including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC, and GATE. DVMSA increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.	At DVMSA, English and Spanish parent surveys were provided to parents at SSC. The results influenced the LCAP Goals and Action steps. Stakeholder meetings were held at DVMSA and all parents were invited to attend including the parents of unduplicated pupils. Stakeholder meetings were also held with special subgroups such and Migrant, DELAC, and GATE. DVMSA increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, DELAC, SSC, redesignation meetings and/or school site activities.	English and Spanish surveys were distributed to all parents. The results of the surveys returned influenced the LCAP goals and actions steps. Stakeholder meetings were held and all parents were invited to attend, including the parents of unduplicated pupils. At the district level, stakeholder meetings were also held with special subgroups such as Migrant, DELAC, Fostery Youth, and GATE. The school increased the number of parent engagement activities for English Learners and other subgroups as evidenced by the number of parents involved in ELAC, SSC, and/or school site activities.	Expected outcome for 2019-2020 is to continue to meet with parents and provide them with opportunities to be involved in their child's school site activities and meetings. A continued special emphasis will be placed on inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities.
Priority 3 (c) – How DVMSA promotes participation of parents for pupils with exceptional needs	Parents of students with exceptional needs were provided with opportunities to be involved in their child's	Parents of students with exceptional needs were provided with opportunities to be involved in their child's	Parents of students with exceptional needs were provided with opportunities to be involved in their child's	Expected outcome for the 2019-2020 school year is to continue to have 100% parent participation as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	education and school activities. Through regular communications, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connection. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.	education. Through regular communications, parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.	education and school activities. Parents of students with exceptional needs are invited to participate in parent activities both at the school site and district level. Parents have the opportunity to participate in activities such as assemblies, back to school night, science nights, etc. They also have the opportunity to join groups such as School Site Council, ELAC and DELAC. Through regular communication parents were encouraged to attend IEP meetings as well as meetings and trainings offered through state agencies such as Kern Regional Center and H.E.A.R.T.S. Connected program. The special education director reached out personally to parents and had personal meetings or telephone conferences. 100% of parents of students with exceptional needs attended scheduled	evidenced through IEP and 504 documents.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			IEPs and 504 meetings as evidenced through the IEP and 504 documents.	
Priority 7 (a) – Extent to which pupils have access and are enrolled in a broad course of study	100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site.	100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site.	100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music.	Expected outcome for the 2019-2020 school year is 100%
Priority 7(b) – Extent to which pupils have access to and are enrolled in programs /services for unduplicated pupils	100% of unduplicated pupils had access to programs and services including (but not limited to) extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records.	100% of unduplicated pupils had access to programs and services including (but not limited to) extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records.	100% of unduplicated pupils had access to programs and services including (but not limited to) extended day intervention opportunities, expanded learning through our ASES (POWER) program and additional programs and services such as Migrant and GATE. Evidenced through program attendance records.	Expected outcome for 2019-2020 is to continue to have 100% access for all students.
Priority 7(c) – Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs	100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional programs	100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional programs	100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, Summer School and additional extra	Expected outcome for 2019-2020 is to continue to have 100% access for all students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and services offered by the District. Evidenced through class schedules and program attendance records	and services offered		

Amount	$16,694	18,406	$20,845
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$20,000	$20,000	$20,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will provide funds for parent involvement activities. Activities will include math nights, grade level parent ed nights, literacy nights, general information meetings, Kiddie Parade, technology, etc. Priority 3	DVMSA will provide funds for parent involvement activities. Activities will include math nights, grade level parent ed nights, literacy nights, general information meetings, Kiddie Parade, technology, etc. Priority 3	DVMSA will provide funds for parent involvement activities. Activities will include math nights, grade level parent ed nights, literacy nights, general information meetings, Kiddie Parade technology, etc. Priority 3 Roadmap principle 1 (D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$500
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$2,000	$5,000	$1,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$1,004	$1,620	$231
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	$26,000	$26,000	$5,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$7,500	$7,500	$1,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

All
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

Specific Schools: Del Vista Math & Science Academy
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. They will also serve as a liaison for parents of unduplicated pupils. Priority 3	DVMSA will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. They will also serve as a liaison for parents of unduplicated pupils. Priority 3	DVMSA will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours and computer lab time. They will also serve as a liaison for parents of unduplicated pupils. Priority 3 Roadmap principle 1 (D), 3 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,660	$66,018	$68,581
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$58,054	$53,466	$61,663
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$5,000	$6,673	
Source	Supplemental and Concentration	Concentration	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Action 4

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

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

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will enhance the current technology programs through the purchase of software (i.e. Imagine Learning, Lexia, etc.). Priority 7	DVMSA will enhance the current technology programs through the purchase of software (i.e. Imagine Learning, Lexia, etc.). Priority 7	DVMSA will enhance the current technology programs through the purchase of software (i.e. Go Pebble, Lexia, Generation Genius, Prodigy, etc.). Priority 7 Roadmap principle 3 (B), 4 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,000	$16,000	$2,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
DVMSA will promote the development and implementation of a school-wide STEAM program which will include training and conference attendance for staff. Priority 7	DVMSA will promote the development and implementation of a school-wide STEAM program which will include training and conference attendance for staff. Priority 7	DVMSA will promote the development and implementation of a school-wide STEAM program which will include training and conference attendance for staff. This will also include proving STEAM camps during fall and summer breaks. Priority 7 Roadmap principle 3 (D) and 2 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,092	$4,092	$27,092
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$706	$779	$5,274
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$39,482	$39,482	$15,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$10,000	$10,000	$30,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

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

[Add Students to be Served selection here]

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

Specific Grade Spans: 5
[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will continue to promote Science education for students in grade five by supporting participation in Scicon camp for students. Priority 7	DVMSA will continue to promote Science education for students in grade five by supporting participation in Scicon camp for students. Priority 7	DVMSA will continue to promote Science education for students in grade five by supporting participation in Scicon camp for students. Priority 7 Roadmap principle 4 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,276	NA	N/A
Source	Supplemental and Concentration		Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries		Not Applicable
Amount	564		N/A
Source	Supplemental and Concentration		Not Applicable
Budget Reference	3000-3999: Employee Benefits		Not Applicable

Amount	$3,000	$3,000	$2,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$6,500	$6,500	$2,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

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

Specific Student Groups: Gifted Students
[Add Students to be Served selection here]

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

Specific Grade Spans: 2 – 5
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

Specific Schools: Del Vista Math & Science Academy
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
DVMSA will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities. Priority 7	DVMSA will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities. Priority 7	DVMSA will enhance and expand student opportunities in GATE activities. Students will receive year-long engagement opportunities. Priority 7 Roadmap principle 2 (B)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,092	$1,092	$2,092
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$189	$208	$408
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$3,000	$5,000	$1,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		$10,000	$5,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase of technology equipment and infrastructure as stipulated in the site and District's Technology Plan to enhance daily classroom instruction. Priority 7	Purchase of technology equipment and infrastructure as stipulated in the site and District's Technology Plan to enhance daily classroom instruction. Priority 7	Purchase of technology equipment and infrastructure as stipulated in the site and District's Technology Plan to enhance daily classroom instruction. Priority 7 Roadmap principle 3 (B), 4 (C)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$193,388	$75,471
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	$25,263	$22,000	$1,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Del Vista Math & Science Academy

Actions/Services

		New Action
		DVMSA will employ a physical education teacher to provide specialized services. Special attention will be focused on unduplicated students. Priority 7 Roadmap principle 4 (C)

Budgeted Expenditures

Amount	NA	NA	$59,686
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	1000-1999: Certificated Personnel Salaries

Amount	NA	NA	$18,345
Source	Not Applicable	Not Applicable	LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	3000-3999: Employee Benefits

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Del Vista Math & Science Academy

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	NA	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	NA
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,453,775	%

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).

Del Vista Math & Science Academy will utilize Supplemental and Concentration funds to provide services to all students with more intensive and targeted research based intervention during school, after school, and during targeted academics. The services will be principally directed for all underachieving subgroups with specific focus on low income, foster youth and English Learners. The funds will also be utilized to improve teacher and administrator capacity and knowledge by providing staff with administrative professional development opportunities. In addition, through the assistance of the district data specialist the school will better observe the effectiveness of initiatives for this targeted subgroup. DVMSA will continue working with the ELD Director to support our English Learners in particular our Long Term English Learners achievements through the support of site training and researched based coaching techniques provided by the district ELD coach. Coaches will continue to assist the teachers with lesson design and curriculum planning. The implementation of the ELD and NGSS standards will continue to be a priority focus. The addition of the class size reduction teacher will assist in increasing the opportunity for specialized and differentiated instruction in the grade level that has a high concentration of English Learners and to target the Long-Term English Learners. The addition of a science coach will continue to assist in our focus of NGSS implementation. The school psychologist will continue to work alongside the district Marriage and Family Therapist and vice principal to provide support our Tier 2 and 3 students and unduplicated students. The program will be in full implementation under the direction of the Director of Student Support Services and the vice principal. They will work alongside the school psychologist to ensure the three tiers of implementation.They will also serve as liaisons to foster youth students and our homeless students. These funds will provide increased and improved services and strategies to specifically target at risk students while still meeting the social and emotional learning needs of all students.The school will also begin to address more specifically the needs of the students with disabilities with the help of the district special education academic coach. All new teachers will continue to receive training and support of all district and site initiatives. Students will continue to be supported with health and wellness education and physical education literacy through the instruction of the physical education teacher. Technology will continue to be priority with the continued support of two technology coaches. All Kindergarten classes will continue to be provided with an instructional aide in

order to assist with the implementation of full day Kinder. The addition of the attendance/parent liaison will assist the DVMSA in improving our attendance, truancy and chronic absenteeism. The focus on All funds are principally directed to provide needed services to all pupils including unduplicated counts.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,450,089	33.81%

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).

Del Vista Math & Science Academy will utilize Supplemental and Concentration funds to provide services to all students with more intensive and targeted research based intervention during school, after school, and during targeted academics. The services will be principally directed for all underachieving subgroups with specific focus on low income, foster youth and English Learners. The funds will also be utilized to improve teacher and administrator capacity and knowledge by providing staff with administrative professional development opportunities. In addition, through the use of more effective monitoring due to the new English Language platform Ellevation the school will better the effectiveness of initiatives for this targeted subgroup. DVMSA will continue working with the ELD Director to support our English Learners in particular our Long Term English Learners achievements through the support of site training and researched based coaching techniques provided by the district ELD coach. Coaches will also continue to assist the teachers with lesson design and curriculum planning. The implementation of the ELD and NGSS standards will be a priority focus. The addition of the class size reduction teacher will assist in increasing the opportunity for specialized and differentiated instruction in the grade level that has a high concentration of English Learners and to target the Long-Term English Learners. The addition of a science coach will assist in our focus of NGSS implementation. Our school psychologist will work alongside the newly added district Marriage

and Family Therapist as well as the social workers, interns and vice principals to provide support to our Tier 2 and 3 students. They will work hand in hand to ensure the three tiers of implementation. They will also serve as liaisons to foster youth students and our homeless students. These funds will provide increased and improved services and strategies to specifically target at risk students while still meeting the social and emotional learning needs of all students.The district will also begin to address more specifically the needs of students with disabilities with the addition of a district Special Education intervention teacher. DVMSA will work with the Special Education intervention teacher to provide staff with professional development that will assist our students with disabilities. All new teachers will continue to receive training and support of all district and site initiatives. With the addition of the elementary physical education teachers, students will be supported with health and wellness education and physical education literacy. Technology will continue to be priority with the continued support of two technology coaches. All Kindergarten classes will continue to be provided with an instructional aide in order to assist with the implementation of full day Kinder. The addition of the attendance/parent liaison will assist the DVMSA in improving our attendance, truancy and chronic absenteeism. The focus on All funds are principally directed to provide needed services to all pupils including unduplicated counts.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$998,500	23.46%

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).

Del Vista Math & Science Academy will utilize the Supplemental and Concentration funds to provide services to all students with more intensive and targeted researched based intervention during school, after school, and during targeted Saturday academies for all underachieving subgroups with specific focus on low income, foster youth and English Learners. The funds will also be utilized to improve teacher capacity and knowledge by providing staff professional development opportunities. Funds will also be allocated for class size reduction to provide targeted assistance to unduplicated students. Even though the most recent CELDT scores indicate slightly higher scores by English Learners, the percentage of students qualifying for redesignation needs to increase therefore; DVMSA needs to redirect funds to focus on the needs of English Learners and in particular to Long Term English Learners. DVMSA will implement staff development and trainings and will continue to use the ELD coaches utilizing Title III funds. The ELD director and coaches will also be leading the change through the new ELPAC assessment. DVMSA will continue to focus on early literacy skills by using the coaches in ELA and Math with intensive training to teachers to better serve, English Learners, Foster Youth and low income students. Additionally, DVMSA will be focusing on mathematics by sending all grade level team members to the Putting All Together training. All Kindergarten classes will continue to be provided with an instructional aide in order to assist with the implementation of full day Kinder. All funds are principally directed to provide needed services to all pupils including unduplicated counts.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary]

[Annual Update]

[Stakeholder Engagement]

[Goals, Actions, and Services]

[Planned Actions/Services]

[Demonstration of Increased or Improved Services for Unduplicated Students]

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,558,089.00	1,175,975.00	998,500.00	1,558,089.00	1,453,775.00	4,010,364.00
Concentration	782,570.00	601,077.00	0.00	782,570.00	686,054.00	1,468,624.00
LCFF Supplemental and Concentration	0.00	574,898.00	0.00	0.00	211,826.00	211,826.00
Supplemental	716,484.00	0.00	0.00	716,484.00	555,895.00	1,272,379.00
Supplemental and Concentration	59,035.00	0.00	998,500.00	59,035.00	0.00	1,057,535.00

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	1,558,089.00	1,175,975.00	998,500.00	1,558,089.00	1,453,775.00	4,010,364.00
1000-1999: Certificated Personnel Salaries	433,626.00	401,482.00	236,640.00	433,626.00	711,235.00	1,381,501.00
2000-2999: Classified Personnel Salaries	195,605.00	178,564.00	212,796.00	195,605.00	158,856.00	567,257.00
3000-3999: Employee Benefits	242,930.00	212,985.00	175,932.00	242,930.00	329,893.00	748,755.00
4000-4999: Books And Supplies	452,928.00	279,316.00	192,482.00	452,928.00	174,664.00	820,074.00
5000-5999: Services And Other Operating Expenditures	125,000.00	76,609.00	136,263.00	125,000.00	79,127.00	340,390.00
5700-5799: Transfers Of Direct Costs	0.00	7,295.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	18,763.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	108,000.00	0.00	44,387.00	108,000.00	0.00	152,387.00
Travel and Conference	0.00	961.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	1,558,089.00	1,175,975.00	998,500.00	1,558,089.00	1,453,775.00	4,010,364.00
1000-1999: Certificated Personnel Salaries	Concentration	173,151.00	189,483.00	0.00	173,151.00	271,133.00	444,284.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	211,999.00	0.00	0.00	157,536.00	157,536.00
1000-1999: Certificated Personnel Salaries	Supplemental	216,882.00	0.00	0.00	216,882.00	282,566.00	499,448.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	43,593.00	0.00	236,640.00	43,593.00	0.00	280,233.00
2000-2999: Classified Personnel Salaries	Concentration	190,605.00	176,558.00	0.00	190,605.00	157,856.00	348,461.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	2,006.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	5,000.00	0.00	0.00	5,000.00	1,000.00	6,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	212,796.00	0.00	0.00	212,796.00
3000-3999: Employee Benefits	Concentration	152,756.00	127,741.00	0.00	152,756.00	184,745.00	337,501.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	85,244.00	0.00	0.00	54,290.00	54,290.00
3000-3999: Employee Benefits	Supplemental	74,732.00	0.00	0.00	74,732.00	90,858.00	165,590.00
3000-3999: Employee Benefits	Supplemental and Concentration	15,442.00	0.00	175,932.00	15,442.00	0.00	191,374.00
4000-4999: Books And Supplies	Concentration	116,058.00	40,922.00	0.00	116,058.00	44,193.00	160,251.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	238,394.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	336,870.00	0.00	0.00	336,870.00	130,471.00	467,341.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	192,482.00	0.00	0.00	192,482.00
5000-5999: Services And Other Operating Expenditures	Concentration	42,000.00	39,354.00	0.00	42,000.00	28,127.00	70,127.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	37,255.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	83,000.00	0.00	0.00	83,000.00	51,000.00	134,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	136,263.00	0.00	0.00	136,263.00
5700-5799: Transfers Of Direct Costs	Concentration	0.00	7,295.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	18,763.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Concentration	108,000.00	0.00	0.00	108,000.00	0.00	108,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	44,387.00	0.00	0.00	44,387.00
Travel and Conference	Concentration	0.00	961.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	475,572.00	435,900.00	269,086.00	475,572.00	709,266.00	1,453,924.00
Goal 2	501,881.00	314,098.00	334,235.00	501,881.00	258,485.00	1,094,601.00
Goal 3	580,636.00	425,977.00	395,179.00	580,636.00	486,024.00	1,461,839.00

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

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

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