

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

Pacific Elementary School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Pacific School District is a small, single school district with a current enrollment of about 117 K-6 students (as well as 20 preschool students), located in the rural community of Davenport, nine miles north of Santa Cruz, California. The school site is one block away from a coastal bluff that overlooks the Pacific Ocean. Just outside this small community lie sustainable farms, federally-owned natural lands, and the closed CEMEX cement plant. There are just a few small businesses within Davenport.

Pacific Elementary School serves about 42% in-district students from the town of Davenport and from the surrounding north coast area, including the rural communities of Swanton and Last Chance. District boundaries extend northwest along the Pacific coast to the San Mateo County line, and southeast about four miles toward Santa Cruz. Some children walk to school, while others have a commute of almost an hour to school during winter conditions. Many (about 58%) families from neighboring districts -- especially Santa Cruz -- participate in Pacific School's programs through inter-district transfers. Families provide their own transportation. The district has a long history of community involvement and engagement. Pacific Elementary School District prides itself on our small size, which allows for personalized student instruction, and our unique programs.

The small school community lends itself to an inclusive culture where input is valued and appreciated. The Local Control and Accountability Plan (LCAP) process fits within the normal practice of stakeholder engagement. We routinely engage in discussions regarding curriculum, assessment, and instruction, systems of support, facilities, policies, and the like with staff, the School Site Council, and the School Board.

All required metrics as outlined by the Legislative Analyst Office (LAO) have been included, with the exception of those that do not apply to our K-6 district. While the subgroups in the district are not large, there is a small number (usually around 15) of English Learner (EL) students, and Pacific

receives additional LCFF monies to address EL student achievement. The needs of Socio-Economically Disadvantaged (SED) students (about 44% of enrollment) have been incorporated into the Pacific School Plans in the past and will continue to be provided the appropriate scaffoldings and supports. There are not currently any Foster Youth (FY) enrolled in the school. The total unduplicated count of targeted students is usually around 48% of enrollment. While some LCFF Supplemental resources are specifically directed at their needs, the targeted student populations also benefit from school-wide efforts, and from efforts that are principally directed toward them but are not exclusively for them. Any future enrollees designated as SED, EL, IFEP, RFEP or Foster Youth will receive priority access to programs and services as needed.

Unless otherwise noted, all expenditures come from the LCFF Base Revenue. For 2019-20, our base grant is estimated to be \$847,018. The LCFF Supplemental amount is estimated to be \$79,726.

The Local Control Accountability Hearing was held on June 18, 2019. The Board approved the LCAP on June 25, 2019.

LCAP Highlights

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

This year's LCAP is composed of 8 goals which directly address the 8 state priority areas. Many of the actions enumerated in the 8 goals are principally directed at meeting the needs of two of the targeted subgroups: English Learners (ELs) and Low Income (LI) students. The school does not currently have any Foster Youth (FY) enrolled. Most of the actions are general and apply to most, if not all, students enrolled in the school. Because of the small size of the school, these general actions inevitably benefit the targeted groups in a direct way.

Highlights of the LCAP include the hiring and retention of highly qualified certificated faculty and classified staff. To invest in our human resources, there is an emphasis on on-going training to foster continual improvement and currency in effective instructional strategies designed to meet the needs of the targeted subgroups. In order to give the instructional staff the tools they need to be successful with students, there is an investment in standards-aligned instructional materials, both core and supplemental. To improve the learning environment, there are efforts to improve the physical plant in a "green" manner. Not only are there efforts to repair and improve the facilities, there are upgrades in energy efficiency. The district is very proud of the diverse enrichment activities that provide contextualized, experiential education for the whole child. Such efforts include Life Lab, FoodLab, music, theater, the Environmental Living Project and other field trips, and educational technology. There are ample opportunities for parent involvement and the vast majority of parents are actively involved in their children's education in a variety of ways. There are on-going efforts designed to address attendance and behavioral issues in both proactive and reactive ways. We expect that all of these efforts taken together will result not just in higher academic achievement, but more importantly, in more well-rounded youth who are primed to be life-long learners who will be successful in creating their own successful futures.

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

Most of the progress made during this past year has been made in what might be called infrastructure. There have been many changes made that should provide the foundation upon which other, future improvements will be based. Most importantly, we have hired the right people who are committed to doing the work that needs to be done. We have transformed our faculty meetings from the series of announcements about logistics to discussions about pedagogy. Instructional Aides are being trained in effective educational strategies for the first time. We finally adopted a CCSS-aligned ELA and CA ELD-aligned textbook so that teachers have appropriate instructional materials. To complement that, we are using Title III funds to purchase supplementary ELD materials. We are now tracking data in several areas (attendance, CELDT, discipline, facilities) that we were unable to analyze in the past. Such analysis will allow us to marshal our resources to better serve our 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

The Mathematics Indicator on the state's dashboard shows that Pacific's CAASPP results were coded green because the score increased 12.9 points to 18 points above standard. The English Language Arts Indicator shows that Pacific's ELA scores were also coded green because the score increased 14.6 points to 26.4 points above standard.

Both Mathematics and English Language Arts (ELA) scores improved because of a few factors. First, two of the three teachers at these grade levels attended the Silicon Valley Math Initiative (SVMI) to improve the effectiveness of math instruction. Second, Pacific formed a Curriculum Committee and an Assessment Committee in order to address these areas of need in depth. One of the results of the Assessment Committee's work is the creation of writing rubrics for 3 different types of writing, to be assessed at 3 points during the school year. Calibration of the use of writing rubrics has been discussed at faculty meetings. Third, teachers used the interim assessments in order to prepare students for the format of the tests. Fourth, the district adopted a new language arts curriculum (Benchmark) last year, and the purchase included a full day of training at the beginning of the year. ELD is built into the ELA curriculum. Fifth, the aides and the teachers were provided with training on ELD strategies, which should help English Learners be more successful in both ELA & Math.

Despite recent successes, mathematics remains the area of greatest academic need. While math scores are above standard, they are not as high as ELA scores. Also, some teachers feel that the math curriculum is less than ideal and therefore there is a need for a focus on mathematics instruction. This year, the school has contracted with a mathematics consultant who has coached

teachers as they have implemented Teaching Through Problem Solving (TTPS). Teachers expect math scores to increase again.

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

While not taken directly from the California School Dashboard because the numbers of students who belong to subgroups are too small to be statistically significant, other information indicates that there is a performance gap for English learners (ELs) between the expected progress and the actual results. The state assessment for ELs has recently transitioned from the CELDT to the ELPAC, and therefore there are only 2 years worth of scores to compare. Despite the paucity of data, it is likely that a significant gap still exists between EL performance and expectations. The district is addressing this performance gap through professional development, RTI instruction from the intervention teacher, and assistance from instructional assistants.

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.

Pacific Elementary has not been identified for Comprehensive Support and Improvement (CSI) due to not receiving Title I funding.

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

All students will benefit from having access to highly qualified staff dedicated to continual improvement. The hiring process will incorporate clear systems to ensure the most highly qualified classified and certificated candidates are considered for employment. Employees will benefit from professional development. All certificated faculty will be fully ESSA compliant and appropriately assigned.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator The % of certificated faculty with proper credentials and proper assignments.</p> <p>18-19 100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned.</p> <p>Baseline 100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned.</p>	<p>100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned.</p>
<p>Metric/Indicator 100% of classified instructional staff will be ESSA compliant.</p> <p>18-19</p>	<p>100% of classified instructional staff are ESSA compliant.</p>

Expected

100% of classified instructional staff will be ESSA compliant.

Baseline

100% of classified instructional staff are ESSA compliant.

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
Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.	EdJoin subscription.	Edjoin Subscription - consortium with Boony Doon School District 5000-5999: Services And Other Operating Expenditures Base \$225.00	EdJoin Subscription 5000-5999: Services And Other Operating Expenditures Base \$225

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Faculty and staff will receive increasingly competitive compensation.	Employees received increases averaging about between 2% - 3.5% above last year's levels.	Bilingual stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base \$500	Bilingual stipend for certificated faculty 1000-1999: Certificated Personnel Salaries Base \$500
		Bilingual Stipend for classified staff 2000-2999: Classified Personnel Salaries Base \$500	Bilingual stipend for classified staff 2000-2999: Classified Personnel Salaries Base \$415
		1% raise for certificated employees 1000-1999: Certificated Personnel Salaries Base \$4,000	2% raise for certificated faculty 1000-1999: Certificated Personnel Salaries Base \$7,420
		1% raise for classified employees 2000-2999: Classified Personnel Salaries Base \$2,000	3.5% raise for classified staff 2000-2999: Classified Personnel Salaries Base \$7,000

		Instructional assistant to work principally with unduplicated students. 2000-2999: Classified Personnel Salaries Donations \$8,000	Instructional Assistant worked principally with unduplicated students (additional aide in 5th/6th) 2000-2999: Classified Personnel Salaries Supplemental \$7,900
		Instructional assistant to work principally with unduplicated students. 3000-3999: Employee Benefits Donations \$3,000	Instructional Assistant worked principally with unduplicated students (additional aide in 5th/6th) 3000-3999: Employee Benefits Supplemental \$1,100

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 subscription to EdJoin was renewed.

The increase in compensation for both classified and certificated staff was implemented at the start of the school year.

One certificated faculty member is working toward bilingual certification and two classified staff members qualified for the stipend.

An Instructional Assistant was hired.

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

The subscription to EdJoin seems to work very well in terms of attracting highly qualified certificated teachers to apply for open positions. It does not seem to work well in terms of attracting classified staff applicants. Nevertheless, we were able to fill all of our openings with our first choice of candidates. We even added a temporary position to meet a new need.

While an increase in compensation provided an absolute improvement, there was not much of an increase relative to nearby districts because most of the districts gave similar increases.

One certificated faculty member learned Spanish, partly motivated by the stipend. Two classified staff members already spoke Spanish and also qualified for the stipend.

The Instructional Assistant played an important role in ensuring student success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More money was spent on Action 2 than expected due to two factors. First, the board gave employees a larger raise than expected. Second, an additional aide was hired to help support the targeted population.

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.

No significant changes.

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

Students will meet or exceed standards. Students will have access to textbooks aligned to the Common Core State Standards, California English Language Development Standards, and the Next-Generation Science Standards. Teachers and classified instructional staff will be trained in effective instructional strategies. Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support at-risk students.

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 3: Parental Involvement (Engagement)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator % of students having access to textbooks & materials aligned with CCSS mathematics.</p> <p>18-19 100% of students will have access to textbooks & materials aligned with CCSS mathematics.</p> <p>Baseline 100% of students have access to textbooks & materials aligned with CCSS mathematics.</p>	<p>100% of students have access to textbooks & materials aligned with CCSS mathematics.</p>
<p>Metric/Indicator % of students have access to textbooks & materials aligned with CCSS ELA.</p> <p>18-19</p>	<p>100% of students have access to textbooks & materials aligned with CCSS ELA.</p>

Expected

100% of students will have access to textbooks & materials aligned with CCSS ELA.

Baseline

100% of students have access to textbooks & materials aligned with CCSS ELA.

Metric/Indicator

% of ELs will have access to textbooks & materials aligned with CA ELD Standards.

18-19

100% of ELs will have access to textbooks & materials aligned with CA ELD Standards.

Baseline

100% of ELs have access to textbooks & materials aligned with CA ELD Standards.

Metric/Indicator

% of students will have access to textbooks & materials aligned with NGSS.

18-19

33% (or as much as we can afford) of students will have access to textbooks & materials aligned with NGSS.

Baseline

0% of students have access to textbooks & materials aligned with NGSS.

Metric/Indicator

All students averaged points above level 3 as measured by SBAC ELA results.

18-19

All students averaged 13 points above level 3 as measured by SBAC ELA results.

Baseline

All students averaged 1.3 points below level 3 as measured by SBAC ELA results.

Metric/Indicator

All students averaged points above level 3 as measured by SBAC Math results.

18-19

All students averaged 7 points above level 3 as measured by SBAC Math results.

Actual

100% of ELs have access to textbooks & materials aligned with CA ELD Standards.

100% of students have access to FOSS materials aligned with NGSS.

All students averaged 26.4 points above level 3 as measured by CAASPP ELA results.

All students averaged 18 points above standard as measured by CAASPP Math results.

Expected

Baseline

All students averaged 6.8 points above level 3 as measured by SBAC Math results.

Metric/Indicator

% of classified instructional staff who participate in 8 or more hours of professional development

18-19

100% of classified instructional staff will participate in 8 or more hours of professional development

Baseline

90% of classified instructional staff participate in 8 or more hours of professional development

Metric/Indicator

% of certificated staff who participate in 2 or more days of professional development

18-19

100% of certificated staff will participate in 2 or more days of professional development

Baseline

100% of certificated staff participate in 2 or more days of professional development

Actual

90% of classified instructional staff participate in 8 or more hours of professional development

100% of certificated staff participate in 2 or more days of professional development

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

Purchase standards-aligned textbooks and materials .

Actual Actions/Services

Purchased FOSS kits

Budgeted Expenditures

Purchase consumable texts -
Triumph (math) 4000-4999:
Books And Supplies Base \$500

Estimated Actual Expenditures

Purchased math texts to teach
higher level math groups. 4000-
4999: Books And Supplies Base
\$176

		Purchase CCSS-aligned math materials 0000: Unrestricted Base \$1,500	Purchased CCSS-aligned math materials. 4000-4999: Books And Supplies Base \$403
		Purchase consumable ELA/ELD Standards-aligned materials 4000-4999: Books And Supplies Base \$2,000	Will purchase ELA/ELD materials at the end of the year. 4000-4999: Books And Supplies Base \$2,000
		Adopt NGSS-aligned science curriculum 4000-4999: Books And Supplies Base \$35,000	Purchased FOSS kits for all grade levels 4000-4999: Books And Supplies Donations \$23,516

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development for standards-aligned instruction.	100% of certificated faculty attended at least 2 days of professional development in standards-aligned science instruction.	100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners. 1000-1999: Certificated Personnel Salaries Base \$3,500	1 day x 7 teachers = 7 professional development days. 1000-1999: Certificated Personnel Salaries Supplemental \$1,750
		100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners. 3000-3999: Employee Benefits Supplemental \$620	2 day x 7 teachers = 7 professional development days. 3000-3999: Employee Benefits Supplemental \$343
		100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners. 2000-2999: Classified Personnel Salaries Base \$1,200	5 Aides received 6 hours of PD. 2000-2999: Classified Personnel Salaries Base \$420
		100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling	5 Aides received 6 hours of PD. 2000-2999: Classified Personnel Salaries Base \$59

learners. 3000-3999: Employee Benefits Base \$230

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention to promote student achievement and support the at-risk student.	Students received small group and individual instruction to meet their unique needs. The instructional program included instructional assistants and early intervention to promote student achievement and support the at-risk student.	Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Supplemental \$12,300	Instructional Aides (60% of aides in 3/4 & 5/6) 2000-2999: Classified Personnel Salaries Supplemental \$12,900
		Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 3000-3999: Employee Benefits Supplemental \$5,500	Instructional Aides (60% of aides in 3/4 & 5/6) 3000-3999: Employee Benefits Supplemental \$1,800
		Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999:	Instructional Aides 2000-2999: Classified Personnel Salaries Federal Funds \$14,160

		Classified Personnel Salaries Federal Funds \$12,500	
		Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning. 2000-2999: Classified Personnel Salaries Donations \$9,300	Instructional Aides 2000-2999: Classified Personnel Salaries Donations \$0
			Instructional Aides 3000-3999: Employee Benefits Federal Funds \$1,338

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .02 FTE will go toward the Academic Support role.	Response to Intervention: students without IEPs, but still struggled, still received academic support from the Resource Specialist and support in pragmatics from the Speech Therapist.	Academic Support (RTI) Teacher (.05 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$13,729	Academic Support (RTI) Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$12,356
		Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental \$5,347	Academic Support (RTI) Teacher 3000-3999: Employee Benefits Supplemental \$4,853
		Speech & Language Pathologist works with English learners as part of the Response-to-Intervention program to help them develop fluency in the English language. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$9,545	Speech & Language Pathologist (1.5 hrs/wk x 36 wks x \$90/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,860

Analysis

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

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

The district was unexpectedly able to purchase a full set of new FOSS kits to enable teachers to teach NGSS-aligned science. We also continued to purchase consumable materials for ELA, Math, & ELD.

Both classified and certificate staff received training, some of which is cited in this goal and some of which appears elsewhere in the LCAP.

Instructional Aides supported small group instruction. Other Instructional Aides are found in Goal 1.

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

New FOSS kits, along with high-quality professional development in NGSS by Bay Sci, has very effectively prepared teachers to teach science. Prior to this winter, Pacific did not own science curriculum, which made it very difficult to teach science well. Now, teachers have a curriculum and teachers' guides to use. Furthermore, Bay Sci has provided several high-quality training in both FOSS specifically, and in NGSS in general. The availability of training and curriculum together have enabled teachers to teach NGSS-aligned science much more easily than before. Science instruction has been observed happening more frequently than in the past, as measured by informal observations by the principal.

Teachers continue to implement our ELA/ELD adopted text (Benchmark). While teachers in the Independent Study (IS) program complain that the textbooks don't work as well for their homeschool program as it does for the 5-day program, use of the Benchmark curriculum has been observed being used in the other classes. Our increased CAASPP scores correlate with the implementation of the Benchmark curriculum.

While we have standards-aligned math texts, most teachers report that they do not like it. For that reason, we contracted with a mathematics consultant to coach teachers in Teaching Through Problem Solving. The delivery style was very effective because the consultant utilized a gradual release of responsibility model, coupled with individualized feedback.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The science curriculum was less expensive than expected because we were able to submit a joint order in conjunction with other districts and the COE and therefore received a more favorable price.

The training of classified and certificated staff was less expensive than expected.

The cost of Instructional Aides was less expensive than expected because we paid the rest of the cost from different funds.

The cost of the intervention services was less expensive than expected because we paid the rest of the cost from different funds.

The math consultant was a cost that was added after the LCAP was approved.

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

The actions taken in support of this goal seem to be working as desired. The only related change that was made is the contract with the math consultant to improve math instruction.

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

Students will learn in facilities that are in good repair, conducive to learning, and are energy-efficient.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Overall rating on Facilities Inspection Tool (FIT).

18-19

Overall rating on Facilities Inspection Tool (FIT) will be "Good" (94%).

Baseline

Overall rating on Facilities Inspection Tool (FIT) is "Good" (95%).

Metric/Indicator

% of needed repairs identified on FIT completed within 6 months.

18-19

68% of conditions identified as needing repair on FIT will be corrected within 6 months of identification.

Baseline

50% of conditions identified as needing repair on FIT are corrected within 6 months of identification, but 50% remain unaddressed.

Metric/Indicator

% of needed corrections identified on Safety Inspection completed within 1 month.

18-19

Actual

Overall rating on Facilities Inspection Tool (FIT) is "Good" (95.32%).

67% of conditions that have been identified as needing repair on the FIT tool will be corrected within 6 months of identification.

90% of conditions identified as needing correction on Safety Inspection are corrected within 1 month of identification, but 10% take longer.

Expected

91% of conditions identified as needing correction on Safety Inspection will be corrected within 1 month of identification.

Baseline

90% of conditions identified as needing correction on Safety Inspection are corrected within 1 month of identification, but 10% take longer.

Metric/Indicator

% of needed corrections identified on Fire Marshall's Inspection completed within 1 month.

18-19

100% of conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.

Baseline

90% of conditions identified as needing correction in the Fire Marshall's Inspection are corrected within 1 month of identification, but 10% take longer.

Actual

100% of conditions identified as needing correction in the Fire Marshall's Inspection are corrected within 1 month of identification.

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

Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.

Actual Actions/Services

Allocated \$10,000 for facilities budget.

Budgeted Expenditures

Facilities repair 6000-6999:
Capital Outlay Base \$10,000

Estimated Actual Expenditures

Facilities repair 6000-6999:
Capital Outlay Base \$9,660

Action 2

Planned Actions/Services

Staff will review preventative safety needs and use JPA "safety dollars" to purchase safety equipment or repair items as needed.

Actual Actions/Services

Purchased many safety-related items.

Budgeted Expenditures

Safety Dollars 5000-5999:
Services And Other Operating
Expenditures Base \$750

Estimated Actual Expenditures

Materials to make school safer.
5000-5999: Services And Other

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.

While the board did allocate \$10,000 toward facilities, we have also benefited from an enormous amount on volunteers to repair our facilities.

The district was allocated \$750 in safety dollars and spent them to mitigate safety hazards. Fortunately, the district was chosen to receive a grant of \$2,500 to address more safety issues. We are in the process of spending that now.

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

The effect of allocating funds toward maintenance has been that the school repaired many things that had long been identified as needing maintenance. The roof is not leaking for the first time in about 15 years! Many other items have been repaired, mainly by volunteers, but some by paid professionals. The effectiveness has been limited by the amount of funds allocated. There is still a significant backlog of items to be repaired. Allocating more funds for this purpose would allow the district to hire professionals to repair the more complicated items.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expenditures are more or less in line with the budget.

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.

No changes were made to this goal, though there is a consensus that funding allocated toward facilities should be increased as the budget allows in order to further reduce the backlog of needed repairs.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Students will have access to a broad course of study, including music, Life Lab, FoodLab, technology, drama, and educational field trips.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

% of K-6th students that have access to music instruction.

18-19

100% of K-6th students will have access to music instruction.

Baseline

90% of K-6th students have access to music instruction.

Metric/Indicator

% of K-6th students that have access to drama instruction.

18-19

50% of K-6th students will have access to drama instruction every other year.

Baseline

50% of K-6th students have access to drama instruction every other year.

Metric/Indicator

% of K-4th students that have access to Life Lab instruction.

18-19

100% of K-4th students will have access to Life Lab instruction.

Actual

90% of K-6th students have access to music instruction.

50% of K-6th students had access to drama instruction every other year.

80% of K-4th students have access to Life Lab instruction.

Expected

Baseline

100% of K-4th students have access to Life Lab instruction.

Metric/Indicator

% of 5th-6th students that have access to FoodLab instruction.

18-19

100% of 5th-6th students will have access to FoodLab instruction.

Baseline

94% of 5th-6th students have access to FoodLab instruction.

Metric/Indicator

% of 1st-6th students that have access to educational Field Trips.

18-19

100% of 1st-6th students will have access to educational Field Trips.

Baseline

100% of 1st-6th students have access to educational Field Trips.

Metric/Indicator

% of 3rd-6th students that have access to computers and technology instruction.

18-19

100% of 3rd-6th students will have access to computers and technology instruction.

Baseline

75% of 3rd-6th students have access to computers and technology instruction.

Actual

100% of 5th-6th students have access to FoodLab instruction.

100% of 1st-6th students have access to educational Field Trips.

100% of 3rd-6th students have access to computers and technology instruction.

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
Music Instruction	Music teacher	Music teachers 2000-2999: Classified Personnel Salaries Donations \$10,000	Music teacher 5000-5999: Services And Other Operating Expenditures Donations \$13,500

		Music teachers 3000-3999: Employee Benefits Donations \$1,560	Music teacher 3000-3999: Employee Benefits Donations \$500
			Music teacher 2000-2999: Classified Personnel Salaries Base \$5,200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Science Fair / Invention Convention	Science fair		Science fair \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
FoodLab	Food Services Director	FoodLab instructor 2000-2999: Classified Personnel Salaries Base \$17,000	Food Services Director 2000- 2999: Classified Personnel Salaries Base \$14,146
		FoodLab instructor 3000-3999: Employee Benefits Base \$8,000	Food Services Director 3000- 3999: Employee Benefits Base \$2,773

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Life Lab Instruction	Life Lab Instructor	Life Lab Consultant 5800: Professional/Consulting Services And Operating Expenditures Donations \$4,100	Life Lab Instructor 2000-2999: Classified Personnel Salaries Donations \$3,637
		Life Lab supplies 5800: Professional/Consulting Services And Operating Expenditures Donations \$900	Garden supplies 4000-4999: Books And Supplies Donations \$910

Life Lab Instructor 3000-3999:
Employee Benefits Base \$713

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Field Trips	Field trips	\$300/class in 5-day program (excluding K) & \$400/class in Independent Studies program 4000-4999: Books And Supplies Base \$1,700	Field trips 4000-4999: Books And Supplies Base \$300

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Chromebooks and keyboarding instruction	Gifted And Talented Education/Media/Technology teacher	Students who take the online SBAC tests will have opportunities to learn to keyboard effectively. 2000-2999: Classified Personnel Salaries Base \$5,000	Technology/media literacy instruction 2000-2999: Classified Personnel Salaries Base \$5,060
		Replace computers, as needed, and purchase additional computers as possible. 4000-4999: Books And Supplies Lottery \$2,000	Waiting until next year to replace computers. 4000-4999: Books And Supplies Lottery \$0
			Technology/media literacy instruction 3000-3999: Employee Benefits Base \$700

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Field trips (especially the Environmental Living Project)	Extended (over night) field trips	5th & 6th graders will participate in an Environmental Living Project (ELP) field trip. 0000: Unrestricted Donations \$3,000	Extended field trips. 0000: Unrestricted Donations \$4,571

		Stipends and substitutes for staff who participate in ELP. 2000-2999: Classified Personnel Salaries Base \$700	Substitutes for teacher who participates in ELP 1000-1999: Certificated Personnel Salaries Base \$500
		Stipends and substitutes for staff who participate in ELP. 3000-3999: Employee Benefits Base \$100	Substitutes for teacher who participates in ELP 3000-3999: Employee Benefits Base \$98

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	Scholarships for enrichment activities (e.g. chorus)	Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus. 0000: Unrestricted Supplemental \$1,000	Scholarships 0000: Unrestricted Supplemental \$1,900

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 listed above have been very effective in offering a wide array of enrichment opportunities for our students -- especially considering the size of our school. Utilizing donations and supplemental funds, as well as allocating base funding, has enabled us to offer chorus, music, field trips (overnight & local), technology & media, gardening, cooking, and the science fair.

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

These programs are very popular with parents and students and they supplement our base program effectively. The music teachers coordinate with the classroom teachers to integrate the "elective" into the core curriculum, which is more effective than music as a stand-alone subject. FoodLab focuses on mathematical concepts such as multiplying fractions for recipes. Technology class teaches kids to keyboard, navigate the internet, and become more media-savvy in general. Being able to effectively use a computer helps them to succeed in other subjects. The garden-based Life Lab focuses on life science in a hands-on manner. Field trips make concepts learned in the classroom memorable. Though all of these programs don't show up directly on the state exams, they all contribute to a well-rounded education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We decided to replace computers during the summer, rather than during the school year, resulting in less money being spent during this LCAP period.

Less money was spent on field trips because teachers were successful in figuring out how to take field trips for free.

The Food Lab program still costs as much as it ever did, but different budgets account for different amounts.

More students who qualify for free/reduced lunches participated in the chorus than expected, so more scholarships were more given.

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.

No changes were made.

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 5

Parents will have ample opportunities to be involved in a wide variety of school programs, activities, and processes. Communication between the school and families will be frequent, timely, and clear.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

of parents responding to the parent survey.

of survey results that indicate that the 9 programs will be rated favorably (4 or 5 out of 5).

of survey results that indicate that the 11 categories of personnel will be rated favorably (4 or 5 out of 5).

18-19

Responses to the annual parent survey was 40.

Survey results indicate that 6 of 15 programs are rated favorably (75% or more responses are 4 or 5 out of 5).

Survey results indicate that 15 of 16 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).

Actual

As of 5/6/19, 42 parents have responded to the survey.

7/13 (54%) programs had a favorability rating of 75% or higher; 2 had a rating of 62% and 2 had a rating of less than 50%.

12/16 (75%) personnel had a favorability rating of 75% or higher, and 1 had a rating of 64%.

Expected

Baseline

43 parents responded to the parent survey in 2017.

Survey results indicate that 6 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).

Survey results indicate that 7 of 11 categories of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).

Metric/Indicator

Is the School Site Council fully-constituted? Does the School Site Council meet regularly?

18-19

A fully-constituted School Site Council will meet regularly and provide input on the school's plans.

Baseline

A fully-constituted School Site Council meets regularly and provides input on the school's plans.

Metric/Indicator

Is the School Board fully-constituted?
Does the School Site Council meet regularly?

18-19

A fully-constituted School Board will meet regularly.

Baseline

A fully-constituted School Board meets regularly.

Metric/Indicator

% of classes offering weekly opportunities to volunteer in class.

18-19

6 of 6 classes have active volunteers in class.

Baseline

4 of 6 classes have active volunteers in class.

Metric/Indicator

Is the newsletter published on a regular basis?

18-19

A newsletter for parents will be published weekly.

Baseline

Actual

A fully-constituted School Site Council meets regularly and provides input on the school's plans.

A fully-constituted School Board meets regularly monthly, and biweekly in May and June. Occasional special meetings are added as needed.

6 of 6 classes have active volunteers in class.

A parent newsletter for parents is published biweekly.

Expected

A parent newsletter for parents is published biweekly.

Metric/Indicator

Is the school website updated on a regular basis?

18-19

The school website -- including a calendar -- will be updated at least monthly.

Baseline

The school website -- including a calendar -- are updated at least monthly.

Metric/Indicator

% of time the network services function adequately.

18-19

Network services will function 99% of the time.

Baseline

Network services function 90% of the time.

Actual

The school website -- including a calendar -- are updated regularly.

Network services will function 99% of the time.

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

The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.

Actual Actions/Services

The school's website has been kept current and suggestions about organization have been incorporated. Also, additional information has been added. The school calendar is maintained regularly. The newsletter is sent weekly.

Budgeted Expenditures

Website and internet hosting
5000-5999: Services And Other
Operating Expenditures Base
\$800

Network Services 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$3,500

Estimated Actual Expenditures

Website & internet hosting 5000-
5999: Services And Other
Operating Expenditures Base
\$800

Network services 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$3,500

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 website, hosted by the COE, was online except for occasional maintenance. It was updated regularly. The newsletter goes out to 375 parents and community members every week. The calendar is updated almost daily.

The survey was sent to every parent for whom we have a working email address. As of 5/6/19, 42 parents have submitted completed surveys.

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

Both the board and the school site council are fully constituted and meet regularly. While not every member is able to attend each meeting, each governing body is able to establish a quorum at almost every meeting. All of the required topics are covered and many important topics are discussed. The community is kept informed by several means: website, calendar, newsletter, and morning assembly. These methods seem to be effective at keeping most parents informed of events, deadlines, and other news.

The survey provides very useful feedback about how parents feel about various aspects of the school. The comments are particularly informative in helping us make decisions about how to configure the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget and actual expenditures are in line.

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.

No changes were made.

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 6

Students will be highly engaged in school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Attendance rate.

18-19

Attendance rate will increase .12% over previous year to 94.15%.

Baseline

Attendance rate increased is 93.56% in 2016-17.

Metric/Indicator

Chronic absentee rate.

18-19

Chronic absentee rate will decrease 1% over previous year to 13%.

Baseline

Chronic absentee rate is 8% in 2016-17.

Actual

As of P2 (4/12/19), the attendance rate is 93.59%, a decrease of 1% compared to 2017-18.

As of P2 (4/12/19), the 2018-19 chronic absentee rate is 17%, an increase of 12.6% compared to 2017-18 (4%).

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
Track attendance data and intervene proactively, as necessary.	The contract for the Student Information System was renewed.	Schoolwise student information system contract. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,500	Schoolwise contract 5000-5999: Services And Other Operating Expenditures Base \$1,500
		School Attendance and Review Board 0000: Unrestricted Base \$0	SARB 0000: Unrestricted Base \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.	Superintendent/Principal serves as foster youth coordinator.	1% of Superintendent/Principal's salary for coordination of needs of Foster Youth 1000-1999: Certificated Personnel Salaries Supplemental \$1,075	Foster Youth Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$1,158
			Foster Youth Coordinator 3000-3999: Employee Benefits Supplemental \$227

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.

This year, we have worked with the SARB on one occasion.

We have continued our contract with SchoolWise (SIS).

The Superintendent/Principal served as the Foster Youth Coordinator.

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

We are in the process of using SARB for a student who is not currently attending school.

SchoolWise has continued to improve its functioning and our office staff makes frequent use of their customer support.

Though we have 3 students who are former foster youth, we have zero current foster youth this year.

Our attendance was a full percentage point worse than the year before but still higher than in the past. There were two students who failed to earn credit for long independent studies contracts. While other attendance issues remain, that alone accounts for the poor results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no difference between the budget and the actuals.

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.

No changes were made.

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 7

Improve the school climate so that students are happier, better behaved, and more focused on learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

of student trips to the office for disciplinary reasons.

18-19

The number of students sent to the office for disciplinary reasons will decrease by 10.

Baseline

126 student trips to the office for disciplinary reasons.

Metric/Indicator

of student trips to the office for health reasons.

18-19

The number of students sent to the office for health reasons will decrease 10.

Baseline

Need to establish baseline.

Metric/Indicator

Rate of suspensions per year.

Actual

As of 4/22/19, there have been 95 student visits to the office for disciplinary reasons, a decrease of 31 trips compared to 2018-19.

As of 5/1/19, there have been 763 student visits to the office for health reasons, compared to 125 at the same point last year, for an increase of 638.

One student was suspended on two occasions (a rate of .85%), an increase over 0% compared to 2018-19 but still below the 2% goal.

Expected	Actual
18-19 Rate of students suspended will remain below 2%. Baseline 0% of students were suspended in 2016-17.	
Metric/Indicator Rate of expulsions per year. 18-19 Rate of students expelled will remain below 2%. Baseline 0% of students were expelled in 2016-17.	0% of students were expelled in 2018-19, the same as 2017-18.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Positive Behavior Intervention Supports	Staff reviewed rules, expectations, procedures, and routines. Staff committed to using a system to recognized pro-social behavior.	Staff will implement a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. 0000: Unrestricted Base \$0	Staff implemented a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior. 0000: Unrestricted Base \$0
		Staff will continue to collect data for health-related visits to office. 0000: Unrestricted Base \$0	Staff collected data for health-related visits to the office. 0000: Unrestricted Base \$0

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 staff has implemented PBIS to a degree, but a deeper implementation is needed. Furthermore, the turnover in staff necessitates a renewal effort each year.

The office staff has been tracking both discipline-related and health-related visits to the office via a google sheet. This has been done consistently and the data is very clean due to the use of a google sheet with pull-down options.

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

The implementation of PBIS has been uneven this year. The documents of the rules, procedures, and consequences are complete and have been reviewed. While the procedures and rules have been enforced relatively consistently, the consequences have been less consistent. Teachers recently committed to creating a system of recognition for pro-social behavior.

Tracking health-related data has been very thorough and the data set is robust. Some interesting conclusions can be drawn from the data. For example, the school averages about 5 visits per day. A few students make frequent visits and their needs should be addressed in ways that solve the root problems. Students visit the office mostly during recess for small cuts and bruises. We're not sure why health-related visits to the office have increased so dramatically, but it could be due to a staffing change in terms of who records the data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is no difference between the budget and actuals.

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.

No changes were made.

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 8

All students will increase their academic achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Decrease the % of Ever ELs who are still ELs after 6 years

18-19

90% of Ever ELs are still ELs after 6 years.

Baseline

100% of Ever ELs are still ELs after 6 years.

Metric/Indicator

Distance from Level 3 on the CA Dashboard for ELA Academic Indicator
Detailed Data for the Socio-economically Disadvantaged Subgroup.

18-19

The Socio-economically Disadvantaged Subgroup's average distance from
Level 3 on the SBAC ELA will be 22 points.

Actual

2/19 (10.5%) ELs met the RFEP criteria in 2018-19.

SED students scored 29.1 points below standard (level 3), an increase of .7
points.

Expected

Actual

Baseline

The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on the SBAC ELA was 28.4 points.

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
Classified instructional staff will receive professional development in ELD instruction.	One aide was trained in ELD strategies for 2 hours.	5 aides x 1 hour/month x 8 months = 40 hours ELD training 2000-2999: Classified Personnel Salaries Supplemental \$575	1 aide for 2 hours. 2000-2999: Classified Personnel Salaries Supplemental \$25.44
		5 aides x 1 hour/month x 8 months = 40 hours ELD training 3000-3999: Employee Benefits Supplemental \$85	1 aide for 2 hours. 3000-3999: Employee Benefits Supplemental \$4

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated faculty will receive 4 hours of professional development in ELD instruction.	6 teachers were trained in ELD.	Professional development in ELD will be integrated into faculty meetings. 0000: Unrestricted Base \$1,154	ELD PD for 6 teachers 1000-1999: Certificated Personnel Salaries Title III \$1,500
			ELD PD for 6 teachers 3000-3999: Employee Benefits Title III \$294

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Instructional Aide will provide ELD support for 4 hrs/week. Student instructional needs will be overseen and coordinated by the classroom teacher.	1 Aide worked for a short time giving supplemental ELD instruction to ELs.	Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$2100	After-school ELD tutoring 1000-1999: Certificated Personnel Salaries Supplemental \$76
		Classified Benefits 3000-3999: Employee Benefits Supplemental \$350	After-school ELD tutoring 3000-3999: Employee Benefits Supplemental \$11

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.	No teachers attended SCCS's EL PLC meetings.	\$500 stipends for 2 teachers to attend SCCS's EL PLC 1000-1999: Certificated Personnel Salaries Supplemental \$1,000	Stipends to attend EL PLC 1000-1999: Certificated Personnel Salaries Supplemental \$0
		Supplementary ELD materials. 4000-4999: Books And Supplies Title III \$1,401	Supplementary ELD materials 4000-4999: Books And Supplies Title III \$0

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.

While we were able to train 1 aide in ELD, the original intention was to train 6 aides. Due to the schedules of the aides, we were unable to recruit more aides to teach ELD. Additionally, while the plan was to provide training in ELD, we wound up providing training in science and mathematics to teachers.

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

The efforts to provide ELD were not very successful because all of our aides had scheduling conflicts which prevented them from working more.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent less than planned because we were unable to recruit aides to do the work.

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

No changes were made.

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 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

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

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.

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.

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.

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 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

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

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.

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.

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.

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?

Pacific Elementary School District is a small single-school district with an extensive history of an active community that is involved and engaged in the achievement of its students. This inclusive philosophy values the stakeholders and their input, making it an ideal match for the Local Control and Accountability engagement process. Existing structures to facilitate stakeholder engagement include regular open board meetings, School Site Council, Parents Club, Faculty meetings, preschool staff meetings, and Independent Studies program parent meetings. Many ad hoc groups and meetings also facilitate stakeholder engagement. Meetings have been held, for example, on topics ranging from community issues (gas, water, Cement Plant reuse, National Monument status, neighborhood safety, transportation, and parking). Additionally, an Open Door policy enables stakeholders to share their thoughts at any time outside of meetings. These topics are converted into spending priorities in an effort to establish meaningful program outcomes. This serves as a foundation to the stakeholders as we have endeavored this past year in the LCAP planning. The following is a chronicle of the efforts and hard work that the various stakeholder groups have put into this document to ensure a broad-based community action and input to the development of the Pacific Elementary School District LCAP.

Board -- The Trustees addressed LCAP planning and development indirectly all year long in many ways. At each board meeting throughout the year, the board analyzed data, changed policies, examined curriculum, instruction, and assessment, and discussed the best ways to meet students' needs. The board addressed the LCAP directly at the 5/21/19, 5/28/19, 6/18/19 and 6/25/19 board meetings. The Board updated board policies and administrative regulations and addressed budget considerations each month to consider how to align planning priorities with available revenue for LCAP implementation. This included a review of the changes with LCFF, the eight priority areas outlined in the LCAP, integration of current PESD Mission, Vision, and other plans, and outlining on-going progress toward the district's shared goals of a final LCAP draft ready for Public Hearing and Board review on 6/18/19. This allowed the Board to consider final LCAP approval prior to the adoption on 6/25/19 of the 2019-20 district budget.

School Site Council – At the 4/18/19 SSC meeting, the members reviewed the current LCAP to figure out what changes needed to be made. The needs, as evident in the analysis of the data (CAASPP, discipline, participation in programs, stakeholder input, etc.), led to goals for improvement, ideas for actions, and estimates of costs. At the subsequent meeting, the SSC also analyzed the results of the annual parent survey and compared it to the draft LCAP for 2019-20. These results also informed the LCAP goals.

Parents Club – PESD continues to benefit greatly from an active Parents' Club, with a core of dedicated parents who tirelessly promote successful fundraising and community building events. This venue for subsequent discussion assisted in aligning our district revenue planning to the local revenue provided by the Parents' Club to support staffing and programs.

Faculty & Staff Meetings – The employees of the district are active participants, not only in enacting the LCAP, but also in developing the LCAP. This involvement is most evident in regularly scheduled faculty meetings and all staff meetings. The topics discussed during these meetings, as well as during professional development training are always about the best way to help all students succeed, and especially how to close the achievement gap for our struggling learners.

Small School District Collaboration – Superintendent/Principals from the four one-school districts met throughout the year to collaborate on the LCAP. Among other things, these meetings provided time to brainstorm solutions to challenges, work on the professional development plan for the coming year, and share resources when appropriate.

Pacific School will continue to focus on an open and inclusive LCAP development process. The small size of the school community allows for inclusive plan development. Key stakeholders, including parents, staff, community members and board members, were involved in the updating of the plan. Areas that were reviewed included: student attendance, discipline data, student performance data from multiple measures (report cards, teacher anecdotal records, classroom performance-based assessment, standardized testing, etc.). We used all regularly scheduled meeting opportunities to ensure stakeholder involvement: Board Meetings, staff meetings, School Site Council meetings, and Parents' Club meetings. A parent survey was also administered. All groups reviewed specific quantitative and qualitative evidence to assess our progress on 2018-19 goals. This data also was used to inform plan development for the coming years.

Impact on LCAP and Annual Update

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

The opportunity to incorporate stakeholders at all levels of the organization has resulted in a living document that captures both our current successes and opportunities to target further growth in full implementation of our plan. As small school with fluctuations over time, we have frequent opportunities to tailor our work to meet changing need and plan how to augment our programs and properly attend to our deferred facility needs. This balanced approach has been supported by an informed and dedicated Board that has participated actively in supporting staff to attain our ambitious LCAP goals.

Board discussions have provided the Superintendent/Principal with an understanding of the background of the district's needs, the community values, and the vision for future efforts. The board emphasized the importance of stakeholder input in order to develop a plan that best serves the community, and create buy-in for our strategic efforts in the future.

Because the School Site Council is designed to incorporate a diverse representation of stakeholders, their input is invaluable. When the administration, parents, classified staff, and certificated faculty discuss the issues, they necessarily share and listen to various perspectives. As a result, while some changes were made in the goals, metrics, actions, and expenditures, this year they have mostly been kept as is because parents and teacher have expressed satisfaction with most actions and services. The plan would not have been as viable nor completed on schedule without their assistance. This emphasis on an inclusive process has resulted in ideas being considered for the plan that might not have otherwise have surfaced. For example, an SSC member with expertise in the building trades offering insight into facilities needs.

The Parents' Club had the opportunity to revisit their spending priorities within the context of LCAP development. Their focus is on course access through sustaining our music, arts, and academic programs through the use of grants to support Instructional Aides, drama instruction, and music instructors. Because access to a broad course of study for all students is a state priority area, the contributions of the Parents' Club fit the LCAP perfectly. They continue to be invaluable partners in implementing LCAP goals through their investment of time and fiscal resources. Examples of the impact on the LCAP by the Parents' Club are when the PC expressed that their intent had always been to fund instructional aides for a limited amount of time (during the recession) and that they would like the school to re-assume responsibility for that expense. Similarly, parents involved in the Parents Club also requested a change in the music program, which will happen in the coming school year.

The certificated staff has been regularly updated and consulted through the LCAP development process. Given the demands on their time and the potential for redundancy (given their representative participation in school site council, attendance/data collection, membership in the Parents' Club, staff development time, etc.) efforts have been made to streamline communications and receive specific LCAP recommendations in the venues as described. An example of the impact on the LCAP by faculty and staff is the inclusion of technology expenditures in order to meet instructional needs.

Small District Collaboration allows for collective thinking and sharing of best practices. This collaboration provides four districts the ability to align when appropriate. For example, Pacific collaborated with MESD on professional development in science. We plan to collaborate with BDES on health and safety next year.

While there is not a specific forum for student input to the LCAP per se, there were opportunities for the children to voice their opinions. They, for example, requested changes in opportunities on the play yard. Re-seeding the grass was done as a result and tetherball courts were added.

There is not currently representation on the board from families of English learners (EL) or Low income (LI) families, and representation on the School Site Council (SSC) is minimal (2 LI parents). For that reason, informal input is sought. The Principal/Superintendent is fluent in Spanish and made an effort to speak with EL parents on a frequent basis about a wide variety of issues. Also, the Principal/Superintendent translated for parent/teacher conferences, Student Success Team (SST) meetings, and Individual Education Plan (IEP) meetings. These discussions about the specific needs of children proved to be quite valuable in terms of yielding information about parents' needs and desires for their children's education at Pacific Elementary. The most common request was for tutoring after school, which was implemented in cooperation with the Davenport Service and Resource Center.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

All students will benefit from having access to highly qualified staff dedicated to continual improvement. The hiring process will incorporate clear systems to ensure the most highly qualified classified and certificated candidates are considered for employment. Employees will benefit from professional development. All certificated faculty will be fully ESSA compliant and appropriately assigned.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Due to its isolated location, expensive housing market, and limited budget, PESD needs to proactively recruit qualified applicants compatible with its unique culture and setting.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The % of certificated faculty with proper credentials and proper assignments.	100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned.	100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned.	100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned.	100% of certificated faculty are highly qualified, hold the appropriate credentials, and are properly assigned.
100% of classified instructional staff will be ESSA compliant.	100% of classified instructional staff are ESSA compliant.	100% of classified instructional staff will be ESSA compliant.	100% of classified instructional staff will be ESSA compliant.	100% of classified instructional staff will be ESSA compliant.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.

2018-19 Actions/Services

Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.

2019-20 Actions/Services

Hiring practices will support selection and retention of highly qualified, ESSA-compliant staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225.00	\$225.00	\$250.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District	5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District	5000-5999: Services And Other Operating Expenditures Edjoin Subscription - consortium with Boony Doon School District

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Faculty and staff will receive increasingly competitive compensation.

2018-19 Actions/Services

Faculty and staff will receive increasingly competitive compensation.

2019-20 Actions/Services

Faculty and staff will receive increasingly competitive compensation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty	1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty	1000-1999: Certificated Personnel Salaries Bilingual stipend for certificated faculty
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff	2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff	2000-2999: Classified Personnel Salaries Bilingual Stipend for classified staff
Amount		\$4,000	\$4,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 1% raise for certificated employees	1000-1999: Certificated Personnel Salaries 1% raise for certificated employees
Amount		\$2,000	\$2,000
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries 1% raise for classified employees	2000-2999: Classified Personnel Salaries 1% raise for classified employees
Amount	\$8,000	\$8,000	\$8,000
Source	Donations	Donations	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistant to work principally with unduplicated students.	2000-2999: Classified Personnel Salaries Instructional assistant to work principally with unduplicated students.	2000-2999: Classified Personnel Salaries District will pay for the cost of an Instructional Assistant. The Parents Club has been paying for this.

Amount	\$3,000	\$3,000	\$3,000
Source	Donations	Donations	Supplemental
Budget Reference	3000-3999: Employee Benefits Instructional assistant to work principally with unduplicated students.	3000-3999: Employee Benefits Instructional assistant to work principally with unduplicated students.	3000-3999: Employee Benefits District will pay for the cost of an Instructional Assistant. The Parents Club has been paying for this.

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

Students will meet or exceed standards. Students will have access to textbooks aligned to the Common Core State Standards (ELA & Math), California English Language Development Standards, and the Next-Generation Science Standards. Teachers and classified instructional staff will be trained in effective instructional strategies. Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention (K-3) to promote student achievement and support at-risk students.

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 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Currently, students have access to standards-aligned math and ELA, CA ELD texts, and NGSS standards. Instructional staff has recently had training in NGSS/FOSS but needs more.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students having access to textbooks & materials aligned with CCSS mathematics.	100% of students have access to textbooks & materials aligned with CCSS mathematics.	100% of students will have access to textbooks & materials aligned with CCSS mathematics.	100% of students will have access to textbooks & materials aligned with CCSS mathematics.	100% of students will have access to textbooks & materials aligned with CCSS mathematics.
% of students have access to textbooks &	100% of students have access to textbooks &	100% of students will have access to	100% of students will have access to	100% of students will have access to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
materials aligned with CCSS ELA.	materials aligned with CCSS ELA.	textbooks & materials aligned with CCSS ELA.	textbooks & materials aligned with CCSS ELA.	textbooks & materials aligned with CCSS ELA.
% of ELs will have access to textbooks & materials aligned with CA ELD Standards.	100% of ELs have access to textbooks & materials aligned with CA ELD Standards.	100% of ELs will have access to textbooks & materials aligned with CA ELD Standards.	100% of ELs will have access to textbooks & materials aligned with CA ELD Standards.	100% of ELs will have access to textbooks & materials aligned with CA ELD Standards.
% of students will have access to textbooks & materials aligned with NGSS.	0% of students have access to textbooks & materials aligned with NGSS.	0% of students will have access to textbooks & materials aligned with NGSS.	33% (or as much as we can afford) of students will have access to textbooks & materials aligned with NGSS.	100% of students will have access to textbooks & materials aligned with NGSS.
All students averaged points above level 3 as measured by SBAC ELA results.	All students averaged 1.3 points below level 3 as measured by SBAC ELA results.	All students averaged 11.8 points above level 3 as measured by SBAC ELA results.	All students averaged 13 points above level 3 as measured by SBAC ELA results.	All students averaged 14 points above level 3 as measured by SBAC ELA results.
All students averaged points above level 3 as measured by SBAC Math results.	All students averaged 6.8 points above level 3 as measured by SBAC Math results.	All students averaged 5.6 points above level 3 as measured by SBAC Math results.	All students averaged 7 points above level 3 as measured by SBAC Math results.	All students averaged 8 points above level 3 as measured by SBAC Math results.
% of classified instructional staff who participate in 8 or more hours of professional development	90% of classified instructional staff participate in 8 or more hours of professional development	100% of classified instructional staff will participate in 8 or more hours of professional development	100% of classified instructional staff will participate in 8 or more hours of professional development	100% of classified instructional staff will participate in 8 or more hours of professional development
% of certificated staff who participate in 2 or more days of professional development	100% of certificated staff participate in 2 or more days of professional development	100% of certificated staff will participate in 2 or more days of professional development	100% of certificated staff will participate in 2 or more days of professional development	100% of certificated staff will participate in 2 or more days of professional development

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Purchase standards-aligned textbooks and materials .

2018-19 Actions/Services

Purchase standards-aligned textbooks and materials .

2019-20 Actions/Services

Purchase standards-aligned textbooks and materials .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Purchase consumable texts - Triumph (math)	4000-4999: Books And Supplies Purchase consumable texts - Triumph (math)	4000-4999: Books And Supplies Purchase consumable texts - Triumph (math)

Amount	\$3,000	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Purchase CCSS-aligned math materials	0000: Unrestricted Purchase CCSS-aligned math materials	0000: Unrestricted Purchase CCSS-aligned math materials
Amount	\$27,125	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Adopt CCSS-aligned ELA/ELD textbooks	4000-4999: Books And Supplies Purchase consumable ELA/ELD Standards-aligned materials	4000-4999: Books And Supplies Purchase consumable ELA/ELD Standards-aligned materials
Amount		\$35,000	\$3,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Adopt NGSS-aligned science curriculum	4000-4999: Books And Supplies Purchase consumable NGSS-aligned science materials. We don't expect to be able to afford all of the science instructional materials that we need in 1 budget year, so this will be phased in. We will purchase as much as we can afford each year until all students have access to NGSS-aligned science materials.

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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Professional Development for standards-aligned instruction.

2018-19 Actions/Services

Professional Development for standards-aligned instruction.

2019-20 Actions/Services

Professional Development for standards-aligned instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,250	\$3,500	\$3,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 100% of certificated faculty will attend 3 days of PD, including 1 day of training on the new ELA/ELD curriculum.	1000-1999: Certificated Personnel Salaries 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners.	1000-1999: Certificated Personnel Salaries 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners.
Amount	\$930	\$620	\$620
Source	Base	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 100% of certificated faculty will attend 3 days of professional development on meeting the needs of struggling learners.	3000-3999: Employee Benefits 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners.	3000-3999: Employee Benefits 100% of certificated faculty will attend 2 days of professional development on meeting the needs of struggling learners.

Amount	\$1,200	\$1,200	\$1,200
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.	2000-2999: Classified Personnel Salaries 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.	1000-1999: Certificated Personnel Salaries 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.
Amount	\$230	\$230	\$230
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.	3000-3999: Employee Benefits 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.	3000-3999: Employee Benefits 100% of instructional classified staff will attend 8 hours of professional development on meeting the needs of struggling learners.

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
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention to promote student achievement and support the at-risk student.	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention to promote student achievement and support the at-risk student.	Students will receive small group and individual instruction to meet their unique needs. The instructional program will include instructional assistants and early intervention to promote student achievement and support the at-risk student.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,700	\$12,300	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.

Amount	\$5,000	\$5,500	\$6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	3000-3999: Employee Benefits Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.
Amount	\$12,500	\$12,500	\$12,500
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.

Amount	\$9,300	\$9,300	\$9,300
Source	Donations	Donations	Donations
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.	2000-2999: Classified Personnel Salaries Instructional Aides will support the multiage instructional program by lowering the teacher/student ratio, providing informal assessments, participating in small group instruction, providing socio-emotional support to students and coordinate project-based learning.

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
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .2 FTE will go toward the Academic Support role.

The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .02 FTE will go toward the Academic Support role.

The Resource Specialist will be partially funded to also be our Academic Support Teacher to provide Response to Intervention instruction to designated students both in the classroom and in small group or individualized settings. The Academic Support Teacher will confer with the regular education teacher to coordinate services. .2 FTE will go toward the Academic Support role.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,729	\$13,729	\$13,729
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries Academic Support (RTI) Teacher (.05 FTE)	1000-1999: Certificated Personnel Salaries Academic Support (RTI) Teacher (.05 FTE)
Amount	\$5,347	\$5,347	\$5,347
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Academic Support (RTI) Teacher	3000-3999: Employee Benefits Academic Support (RTI) Teacher	3000-3999: Employee Benefits Academic Support (RTI) Teacher
Amount	\$9,545	\$9,545	\$9,545
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Speech & Language Pathologist works with English learners as part of the Response-to-Intervention program to help them develop fluency in the English language.	5800: Professional/Consulting Services And Operating Expenditures Speech & Language Pathologist works with English learners as part of the Response-to-Intervention program to help them develop fluency in the English language.	5800: Professional/Consulting Services And Operating Expenditures Speech & Language Pathologist works with English learners as part of the Response-to-Intervention program to help them develop fluency in the English language.

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

Students will learn in facilities that are in good repair, conducive to learning, and are energy-efficient.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

While some buildings are relatively new, other buildings, or parts thereof, are aging and/or in need of repair or replacement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall rating on Facilities Inspection Tool (FIT).	Overall rating on Facilities Inspection Tool (FIT) is "Good" (95%).	Overall rating on Facilities Inspection Tool (FIT) was "Good" (92.57%).	Overall rating on Facilities Inspection Tool (FIT) will be "Good" (94%).	Overall rating on Facilities Inspection Tool (FIT) will be "Good" (95%).
% of needed repairs identified on FIT completed within 6 months.	50% of conditions identified as needing repair on FIT are corrected within 6 months of identification, but 50% remain unaddressed.	66% of conditions identified as needing repair on FIT were corrected within 6 months of identification.	68% of conditions identified as needing repair on FIT will be corrected within 6 months of identification.	70% of conditions identified as needing repair on FIT will be corrected within 6 months of identification.
% of needed corrections identified on Safety	90% of conditions identified as needing	90% of conditions identified as needing	91% of conditions identified as needing	92% of conditions identified as needing

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Inspection completed within 1 month.	correction on Safety Inspection are corrected within 1 month of identification, but 10% take longer.	correction on Safety Inspection were corrected within 1 month of identification.	correction on Safety Inspection will be corrected within 1 month of identification.	correction on Safety Inspection will be corrected within 1 month of identification.
% of needed corrections identified on Fire Marshall's Inspection completed within 1 month.	90% of conditions identified as needing correction in the Fire Marshall's Inspection are corrected within 1 month of identification, but 10% take longer.	100% of conditions identified as needing correction in the Fire Marshall's Inspection were corrected within 1 month of identification.	100% of conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.	100% of conditions identified as needing correction in the Fire Marshall's Inspection will be corrected within 1 month of identification.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.

2018-19 Actions/Services

Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.

2019-20 Actions/Services

Allocate funds in the budget for facilities maintenance in order to correct and/or repair of facilities as identified in FIT, Safety Inspection, and/or Fire Marshall's Inspection.

Hopefully, the district's application for Proposition 51 funds will be approved by this time, and the projects being designed in the Facilities Master Plan will begin to be implemented.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay Facilities repair	6000-6999: Capital Outlay Facilities repair	6000-6999: Capital Outlay Facilities repair

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/ServicesStaff will review preventative safety needs
and use JPA "safety dollars" to purchase
safety equipment or repair items as
needed.**2018-19 Actions/Services**Staff will review preventative safety needs
and use JPA "safety dollars" to purchase
safety equipment or repair items as
needed.**2019-20 Actions/Services**Staff will review preventative safety needs
and use JPA "safety dollars" to purchase
safety equipment or repair items as
needed.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$750	\$750	\$750
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Safety Dollars	5000-5999: Services And Other Operating Expenditures Safety Dollars	5000-5999: Services And Other Operating Expenditures Safety Dollars

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)

New Goal

Goal 4

Students will have access to a broad course of study, including music, Life Lab, FoodLab, technology, drama, and educational field trips.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Most students -- especially traditionally marginalized populations -- have limited opportunities for instruction in music, drama, gardening, cooking/nutrition, and enrichment activities outside of the school setting.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of K-6th students that have access to music instruction.	90% of K-6th students have access to music instruction.	100% of K-6th students have access to music instruction.	100% of K-6th students will have access to music instruction.	100% of K-6th students will have access to music instruction.
% of K-6th students that have access to drama instruction.	50% of K-6th students have access to drama instruction every other year.	50% of K-6th students have access to drama instruction every other year.	50% of K-6th students will have access to drama instruction every other year.	50% of K-6th students will have access to drama instruction every other year.
% of K-4th students that have access to Life Lab instruction.	100% of K-4th students have access to Life Lab instruction.	100% of K-4th students have access to Life Lab instruction.	100% of K-4th students will have access to Life Lab instruction.	100% of K-4th students will have access to Life Lab instruction.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of 5th-6th students that have access to FoodLab instruction.	94% of 5th-6th students have access to FoodLab instruction.	100% of 5th-6th students have access to FoodLab instruction.	100% of 5th-6th students will have access to FoodLab instruction.	100% of 5th-6th students will have access to FoodLab instruction.
% of 1st-6th students that have access to educational Field Trips.	100% of 1st-6th students have access to educational Field Trips.	100% of 1st-6th students have access to educational Field Trips.	100% of 1st-6th students will have access to educational Field Trips.	100% of 1st-6th students will have access to educational Field Trips.
% of 3rd-6th students that have access to computers and technology instruction.	75% of 3rd-6th students have access to computers and technology instruction.	100% of 3rd-6th students have access to computers and technology instruction.	100% of 3rd-6th students will have access to computers and technology instruction.	90% of 3rd-6th students will have access to computers and technology instruction.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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
Music Instruction	Music Instruction	Music Instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$10,000	\$10,000
Source	Donations	Donations	Donations
Budget Reference	2000-2999: Classified Personnel Salaries Music teachers	2000-2999: Classified Personnel Salaries Music teachers	2000-2999: Classified Personnel Salaries Music teachers
Amount	\$1,560	\$1,560	\$1,560
Source	Donations	Donations	Donations
Budget Reference	3000-3999: Employee Benefits Music teachers	3000-3999: Employee Benefits Music teachers	3000-3999: Employee Benefits Music teachers

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Drama Instruction

2018-19 Actions/Services

Science Fair / Invention Convention

2019-20 Actions/Services

Drama Instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		\$5,000
Source	Donations		Donations
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures West Theater contract		5800: Professional/Consulting Services And Operating Expenditures West Theater contract

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

FoodLab

2018-19 Actions/Services

FoodLab

2019-20 Actions/Services

FoodLab

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,300	\$17,000	\$17,500
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries FoodLab instructor	2000-2999: Classified Personnel Salaries FoodLab instructor	2000-2999: Classified Personnel Salaries FoodLab instructor
Amount	\$7,500	\$8,000	\$8,500
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits FoodLab instructor	3000-3999: Employee Benefits FoodLab instructor	3000-3999: Employee Benefits FoodLab instructor

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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
Life Lab Instruction	Life Lab Instruction	Life Lab Instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,100	\$4,100	\$4,100
Source	Donations	Donations	Donations
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Life Lab Consultant	5800: Professional/Consulting Services And Operating Expenditures Life Lab Consultant	5800: Professional/Consulting Services And Operating Expenditures Life Lab Consultant
Amount	\$900	\$900	\$900
Source	Donations	Donations	Donations
Budget Reference	4000-4999: Books And Supplies Life Lab supplies	5800: Professional/Consulting Services And Operating Expenditures Life Lab supplies	5800: Professional/Consulting Services And Operating Expenditures Life Lab 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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Field Trips

2018-19 Actions/Services

Field Trips

2019-20 Actions/Services

Field Trips

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,700	\$1,700	\$1,700
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures \$300/class in 5-day program (excluding K) & \$400/class in Independent Studies program	4000-4999: Books And Supplies \$300/class in 5-day program (excluding K) & \$400/class in Independent Studies program	4000-4999: Books And Supplies \$300/class in 5-day program (excluding K) & \$400/class in Independent Studies program

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Chromebooks and keyboarding instruction

2018-19 Actions/Services

Chromebooks and keyboarding instruction

2019-20 Actions/Services

Chromebooks and keyboarding instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Students who take the online SBAC tests will have opportunities to learn to keyboard effectively.	2000-2999: Classified Personnel Salaries Students who take the online SBAC tests will have opportunities to learn to keyboard effectively.	2000-2999: Classified Personnel Salaries Students who take the online SBAC tests will have opportunities to learn to keyboard effectively.
Amount	\$2,000	\$2,000	\$2,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Replace computers, as needed, and purchase additional computers as possible.	4000-4999: Books And Supplies Replace computers, as needed, and purchase additional computers as possible.	4000-4999: Books And Supplies Replace computers, as needed, and purchase additional computers as possible.

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Field trips (especially the Environmental Living Project)

2018-19 Actions/Services

Field trips (especially the Environmental Living Project)

2019-20 Actions/Services

Field trips (especially the Environmental Living Project)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Donations	Donations	Donations
Budget Reference	0000: Unrestricted 5th & 6th graders will participate in an Environmental Living Project (ELP) field trip.	0000: Unrestricted 5th & 6th graders will participate in an Environmental Living Project (ELP) field trip.	0000: Unrestricted 5th & 6th graders will participate in an Environmental Living Project (ELP) field trip.
Amount	\$700	\$700	\$700
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Stipends and substitutes for staff who participate in ELP	2000-2999: Classified Personnel Salaries Stipends and substitutes for staff who participate in ELP.	2000-2999: Classified Personnel Salaries Stipends and substitutes for staff who participate in ELP.

Amount	\$100	\$100	\$100
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Stipends and substitutes for staff who participate in ELP.	3000-3999: Employee Benefits Stipends and substitutes for staff who participate in ELP.	3000-3999: Employee Benefits Stipends and substitutes for staff who participate in ELP.

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)

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.

2018-19 Actions/Services

Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.

2019-20 Actions/Services

Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0000: Unrestricted Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.	0000: Unrestricted Scholarships for low-income students to be able to participate in after-school enrichment activities offered on campus.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

Parents will have ample opportunities to be involved in a wide variety of school programs, activities, and processes. Communication between the school and families will be frequent, timely, and clear.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Research suggests that parental involvement in education is highly correlated with their children's academic success.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of parents responding to the parent survey.	43 parents responded to the parent survey in 2017.	Responses to the annual parent survey was 40.	Responses to the annual parent survey was 40.	Responses to the annual parent survey was 40.
# of survey results that indicate that the 9 programs will be rated favorably (4 or 5 out of 5).	Survey results indicate that 6 of 9 programs are rated favorably (75% or more responses are 4 or 5 out of 5).	Survey results indicate that 4 of 15 programs are rated favorably (75% or more responses are 4 or 5 out of 5).	Survey results indicate that 6 of 15 programs are rated favorably (75% or more responses are 4 or 5 out of 5).	Survey results indicate that 8 of 15 programs are rated favorably (75% or more responses are 4 or 5 out of 5).
# of survey results that indicate that the 11 categories of personnel	Survey results indicate that 7 of 11 categories	Survey results indicate that 14 of 16 categories	Survey results indicate that 15 of 16 categories	Survey results indicate that 16 of 16 categories

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
will be rated favorably (4 or 5 out of 5).	of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).	of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).	of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).	of personnel are rated favorably (above 75% of responses are 4 or 5 out of 5).
Is the School Site Council fully-constituted? Does the School Site Council meet regularly?	A fully-constituted School Site Council meets regularly and provides input on the school's plans.	A fully-constituted School Site Council met regularly and provides input on the school's plans.	A fully-constituted School Site Council will meet regularly and provide input on the school's plans.	A fully-constituted School Site Council will meet regularly and provide input on the school's plans.
Is the School Board fully-constituted? Does the School Site Council meet regularly?	A fully-constituted School Board meets regularly.	A fully-constituted School Board meets regularly.	A fully-constituted School Board will meet regularly.	A fully-constituted School Board will meet regularly.
% of classes offering weekly opportunities to volunteer in class.	4 of 6 classes have active volunteers in class.	6 of 6 classes have active volunteers in class.	6 of 6 classes have active volunteers in class.	6 of 6 classes have active volunteers in class.
Is the newsletter published on a regular basis?	A parent newsletter for parents is published biweekly.	A newsletter for parents is published weekly.	A newsletter for parents will be published weekly.	A newsletter for parents will be published weekly.
Is the school website updated on a regular basis?	The school website -- including a calendar -- are updated at least monthly.	The school website -- including a calendar -- is updated at least monthly.	The school website -- including a calendar -- will be updated at least monthly.	The school website -- including a calendar -- will be updated at least monthly.
% of time the network services function adequately.	Network services function 90% of the time.	Network services function 95% of the time.	Network services will function 99% of the time.	Network services will function 99% of the time.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.

2018-19 Actions/Services

The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.

2019-20 Actions/Services

The website, calendar, and newsletter will be up-to-date and accessible to speakers of both English and Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800	\$800	\$800
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Website and internet hosting	5000-5999: Services And Other Operating Expenditures Website and internet hosting	5000-5999: Services And Other Operating Expenditures Website and internet hosting

Amount	\$3,500	\$3,500	\$3,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Network Services	5800: Professional/Consulting Services And Operating Expenditures Network Services	5800: Professional/Consulting Services And Operating Expenditures Network Services

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 6

Students will be highly engaged in school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Ensure that all students take full advantage of all school programs by increasing attendance

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate.	Attendance rate is 93.56% in 2016-17.	Attendance rate increased 1.03% over previous year to 94.59%.	Attendance rate will increase .12% over previous year to 94.15%.	Attendance rate will increase .10% over previous year to 94.25%.
Chronic absentee rate.	Chronic absentee rate is 8% in 2016-17.	Chronic absentee rate increased by 6% over previous year to 14%.	Chronic absentee rate will decrease 1% over previous year to 13%.	Chronic absentee rate will decrease 1% over previous year to 12%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Track attendance data and intervene proactively, as necessary.

2018-19 Actions/Services

Track attendance data and intervene proactively, as necessary.

2019-20 Actions/Services

Track attendance data and intervene proactively, as necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Schoolwise student information system contract.	5800: Professional/Consulting Services And Operating Expenditures Schoolwise student information system contract.	5800: Professional/Consulting Services And Operating Expenditures Schoolwise student information system contract.
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted School Attendance and Review Board	0000: Unrestricted School Attendance and Review Board	0000: Unrestricted School Attendance and Review Board

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)

Foster Youth

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)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.

Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.

Integrate Foster Youth fully into all aspects of the school by meeting their unique needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,075	\$1,075	\$1,075
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries 1% of Superintendent/Principal's salary for coordination of needs of Foster Youth	1000-1999: Certificated Personnel Salaries 1% of Superintendent/Principal's salary for coordination of needs of Foster Youth

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 7

Improve the school climate so that students are happier, better behaved, and more focused on learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Inappropriate behavior disrupts the learning environment for too many students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of student trips to the office for disciplinary reasons.	126 student trips to the office for disciplinary reasons.	As of 5/15/18, 84 students were sent to the office for disciplinary reasons, a decrease of 42.	The number of students sent to the office for disciplinary reasons will decrease by 10.	The number of students sent to the office for disciplinary reasons will decrease by 10.
# of student trips to the office for health reasons.	Need to establish baseline.	As of 5/15/18, 315 students were sent to the office for health reasons.	The number of students sent to the office for health reasons will decrease 10.	The number of students sent to the office for health reasons will decrease 10.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of suspensions per year.	0% of students were suspended in 2016-17.	Rate of students suspended will remain below 2%.	Rate of students suspended will remain below 2%.	Rate of students suspended will remain below 2%.
Rate of expulsions per year.	0% of students were expelled in 2016-17.	Rate of students expelled will remain below 2%.	Rate of students expelled will remain below 2%.	Rate of students expelled will remain below 2%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement Positive Behavior Intervention Supports

2018-19 Actions/Services

Implement Positive Behavior Intervention Supports

2019-20 Actions/Services

Implement Positive Behavior Intervention Supports

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Staff will develop a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.	0000: Unrestricted Staff will implement a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.	0000: Unrestricted Staff will improve fidelity to a school-wide system of expectations, procedures, and routines for promoting pro-social behavior and curtailing anti-social behavior.
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Staff will collect data to establish a baseline for health-related visits to office.	0000: Unrestricted Staff will continue to collect data for health-related visits to office.	0000: Unrestricted Staff will continue to collect data for health-related visits to office.

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 8

All students will increase their academic achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

There have been no student reclassifications for the last two years at Pacific, most EL students score below standard on SBAC ELA and/or Math tests, and most did not make annual progress on CELDT.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease the % of Ever ELs who are still ELs after 6 years	100% of Ever ELs are still ELs after 6 years.	100% of Ever ELs are still ELs after 6 years.	90% of Ever ELs are still ELs after 6 years.	80% of Ever ELs are still ELs after 6 years.
Distance from Level 3 on the CA Dashboard for ELA Academic Indicator Detailed Data	The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on	The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on	The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on	The Socio-economically Disadvantaged Subgroup's average distance from Level 3 on

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
for the Socio-economically Disadvantaged Subgroup.	the SBAC ELA was 28.4 points.	the SBAC ELA was 25.3 points.	the SBAC ELA will be 22 points.	the SBAC ELA will be 20 points.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Classified instructional staff will receive professional development in ELD instruction.

2018-19 Actions/Services

Classified instructional staff will receive professional development in ELD instruction.

2019-20 Actions/Services

Classified instructional staff will receive professional development in ELD instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$550	\$575	\$600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 5 aides x 1 hour/month x 8 months = 40 hours ELD training	2000-2999: Classified Personnel Salaries 5 aides x 1 hour/month x 8 months = 40 hours ELD training	2000-2999: Classified Personnel Salaries 5 aides x 1 hour/month x 8 months = 40 hours ELD training
Amount	\$75	\$85	\$100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits 5 aides x 1 hour/month x 8 months = 40 hours ELD training	3000-3999: Employee Benefits 5 aides x 1 hour/month x 8 months = 40 hours ELD training

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Certificated faculty will receive 4 hours of professional development in ELD instruction.

Certificated faculty will receive 4 hours of professional development in ELD instruction.

Certificated faculty will receive 4 hours of professional development in ELD instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,154	\$1,154	\$1,154
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Professional development in ELD will be integrated into faculty meetings.	0000: Unrestricted Professional development in ELD will be integrated into faculty meetings.	0000: Unrestricted Professional development in ELD will be integrated into faculty meetings.

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Instructional Aide will provide ELD support for 4 hrs/week. Student instructional needs will be overseen and coordinated by the classroom teacher.

Instructional Aide will provide ELD support for 4 hrs/week. Student instructional needs will be overseen and coordinated by the classroom teacher.

Instructional Aide will provide ELD support for 4 hrs/week. Student instructional needs will be overseen and coordinated by the classroom teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$2100	\$2200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide	2000-2999: Classified Personnel Salaries Instructional Aide	2000-2999: Classified Personnel Salaries Instructional Aide
Amount	\$320	\$350	\$380
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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
Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.	Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.	Teachers will be encouraged to attend SCCS's EL PLC meetings by offering stipends.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries \$500 stipends for 2 teachers to attend SCCS's EL PLC	1000-1999: Certificated Personnel Salaries \$500 stipends for 2 teachers to attend SCCS's EL PLC
Amount	\$1,401	\$1,401	\$1,401
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Supplementary ELD materials.	4000-4999: Books And Supplies Supplementary ELD materials.	4000-4999: Books And Supplies Supplementary ELD materials.

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)

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

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

%

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).

Pacific Elementary is a one-school district with 117 students (according to CBEDS census count on 10/3/18). 18 (15%) are English language learners (EL), 0 (0%) are Foster Youth, and 52 (44%) are Low-Income. Related demographics not counted in the LCFF calculations are 20 (17%) Special Education, 20 (17%) homeless, 3 (2%) Migrant. The unduplicated count is 56 (48%) students.

The estimated LCFF base for 2019-20 is \$851,755. The estimated LCFF supplemental is \$86,645. The MPP is 8.54%. Services are principally directed to meet the needs of our unduplicated students' groups while we acknowledge that our delivery model may benefit other students. Because of the school's small size and the fact that the unduplicated students are dispersed throughout grades K-6, services that are principally directed to the unduplicated students and are delivered school-wide will inevitably help the targeted students, and also why efforts principally directed at unduplicated students may also benefit all students. Our students are known on an individual level to all personnel. The overall school-wide program can then be tailored to a small group or individuals in a fluid manner.

Examples of school-wide actions and services that have been intentionally chosen to meet the needs of and specifically benefit our English learners and low-income students and are funded by supplemental funds are:

Instructional aides that assist the classroom teachers in providing effective instruction to small groups of students.

Provide professional development (PD) on curriculum and instruction that benefits struggling unduplicated students to credentialed teachers and instructional staff.

Response to Intervention (RTI) services provided by both the Resource Specialist and the Speech and Language Pathologist to support struggling learners.

Offering a broad course of study (that is accessible to all students via scholarships for low-income students), including Life Lab, FoodLab, field trips, theater, and music.

Coordination of services for Foster Youth by the Superintendent/Principal.

After-school tutoring provided by instructional aides to ELs and other students who struggle.

Aside from the school-wide activities, specific planned actions which are above the base program services provided for all students, and which target English learners (ELs) and socio-economically disadvantaged students (SEDs) are listed below. These activities account for a greater than #% increase or improvement of services for the unduplicated (English learners and low-income) students.

Aside from the school-wide activities, specific planned actions that target English learners (ELs) and socio-economically disadvantaged students (SEDs) and are funded by supplemental funds include:

Efforts to attract and retain highly qualified, bilingual teachers to better meet the needs of English learners by offering bilingual stipends.

Provide professional development (PD) on meeting the needs of English Learners to credentialed teachers and instructional staff.

After-school tutors for ELs.

Stipends for teachers participating in the English learner Professional Learning Community (EL PLC).

Scholarships for all students to participate in all extracurricular activities.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$79,726	8.14%

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

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

Pacific Elementary is a one-school district with 120 students (according to CBEDS count on 10/4/17). 17 (14%) are English language learners (EL), 0 (0%) are Foster Youth, and 44 (36%) are Low-Income. Related demographics not counted in the LCFF calculations are 16 (13%) Special Education, 28 (23%) homeless, 5 (4%) Migrant. The unduplicated count is 57 (47.5%) students.

The estimated LCFF base for 2018-19 is \$847,018. The estimated LCFF supplemental is \$79,726. The MPP is 8.14%. Services are principally directed to meet the needs of our unduplicated students' groups while we acknowledge that our delivery model may benefit other students. Because of the school's small size and the fact that the unduplicated students are dispersed throughout grades K-6, services that are principally directed to the unduplicated students and are delivered school-wide will inevitably help the targeted students, and why efforts principally directed at unduplicated students may also benefit all students. The small school size allows for the strategic use of funds in school-wide programs that reach all levels of learners. Our students are known on an individual level to all personnel. The overall school-wide program can then be tailored to a small group or individuals in a fluid manner.

Examples of school-wide actions and services that have been intentionally chosen to meet the needs of and specifically benefit our English learners and low-income students are:

Efforts to attract and retain highly qualified teachers and instructional staff by increasing compensation in the form of bilingual stipends to better meet the needs of English learner students.

Provide professional development (PD) on curriculum and instruction that benefits struggling unduplicated students to credentialed teachers and instructional staff.

Offering a broad course of study (that is accessible to all students via scholarships for low-income students), including Life Lab, FoodLab, field trips (especially the Environmental Living Project), theater, and music.

Implementing Positive Behavior Intervention Supports (PBIS) to improve conditions for learning and improve attendance for those students whose backgrounds contribute to them struggling with barriers to success.

Supplemental instructional materials aligned with the CCSS Math, CCSS ELA, and CA ELD standards.

Aside from the school-wide activities, specific planned actions which are above the base program services provided for all students, and which target English learners (ELs) and low-income students (LIs) are listed below. These activities account for a greater than 5.69% increase or improvement of services for the unduplicated (English learners and low-income) students.

Aside from the school-wide activities, specific planned actions that target English learners (ELs) and low-income students (LIs) include:

Efforts to attract and retain highly qualified, bilingual teachers to better meet the needs of English learners by offering bilingual

stipends

Provide professional development (PD) on meeting the needs of struggling students (EL, LI, SpEd) to credentialed teachers and instructional staff

Supplemental instructional materials aligned with the CCSS Math, CCSS ELA, and CA ELD standards

The availability of the parent newsletter and the website in Spanish (and other languages)

After-school tutors for struggling learners

Stipends for teachers participating in the English learner Professional Learning Community (EL PLC)

Salary for an Academic Intervention Teacher (.05 FTE) to provide intervention as part of the RTI approach to support struggling learners

Scholarships for all students to participate in all extra curricular activities

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$52,973

Percentage to Increase or Improve Services

5.69%

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).

Pacific Elementary is a one-school district with approximately 108 students. 17 (16%) are English language learners (EL), 0 (0%) are Foster Youth, and 47 (33 Free + 14 Reduced = 44%) are Low-Income. Because there is some degree of overlap between EL and LI, the unduplicated count is approximately 50 (46%) students.

The estimated LCFF base for 2016-17 is \$936,197. The estimated LCFF supplemental is \$52,973. The MPP is 5.69%. In other words, at least 5.69% of our efforts must target about 46% of our students. Because of the school's small size and the fact that the unduplicated students are dispersed throughout grades K-6, services that are principally directed to the unduplicated students and are delivered school-wide will inevitably help the targeted students, and why efforts principally directed at unduplicated students may also benefit all students. The small school size allows for the strategic use of funds in school-wide programs that reach all levels of

learners. Our students are known on an individual level to all personnel. The overall school-wide program can then be tailored to a small group or individuals in a fluid manner.

Examples of school-wide activities that specifically benefit English learners and low income students are:

Efforts to attract and retain highly qualified teachers to better meet the needs of students by increasing compensation

Provide professional development (PD) on curriculum and instruction to credentialed teachers and instructional staff

Improve the conditions for learning and improve safety by repairing the physical plant

Offering a broad course of study, including: Life Lab, FoodLab, field trips (including Environmental Living Project), theater, and music

Implementing Positive Behavior Intervention Supports (PBIS) to improve conditions for learning and improve attendance

Core instructional materials aligned with the CCSS Math, CCSS ELA, and CA ELD standards

Aside from the school-wide activities, specific planned actions which are above the base program services provided for all students, and which target English learners (ELs) and low income students (LIs) are listed below. These activities account for a greater than 5.69% increase or improvement of services for the unduplicated (English learners and low-income) students.

Aside from the school-wide activities, specific planned actions that target English learners (ELs) and low income students (LIs) include:

Efforts to attract and retain highly qualified, bilingual teachers to better meet the needs of English learners by offering bilingual stipends

Provide professional development (PD) on meeting the needs of struggling students (EL, LI, SpEd) to credentialed teachers and instructional staff

Supplemental instructional materials aligned with the CCSS Math, CCSS ELA, and CA ELD standards

The availability of the parent newsletter and the website in Spanish (and other languages)

After-school tutors for struggling learners

Stipends for teachers participating in the English learner Professional Learning Community (EL PLC)

Salary for an Academic Intervention Teacher (.05 FTE) to provide intervention as part of the RTI approach to support struggling learners

Scholarships for all students to participate in all extra curricular activities

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

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

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	210,346.00	179,308.44	196,566.00	210,346.00	187,741.00	594,653.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	101,359.00	64,119.00	88,464.00	101,359.00	70,384.00	260,207.00
Donations	39,860.00	46,634.00	42,860.00	39,860.00	33,860.00	116,580.00
Federal Funds	12,500.00	15,498.00	12,500.00	12,500.00	12,500.00	37,500.00
Lottery	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	53,226.00	51,263.44	49,341.00	53,226.00	67,596.00	170,163.00
Title III	1,401.00	1,794.00	1,401.00	1,401.00	1,401.00	4,203.00

* 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	210,346.00	179,308.44	196,566.00	210,346.00	187,741.00	594,653.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	6,654.00	6,471.00	8,154.00	6,654.00	6,654.00	21,462.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	23,804.00	25,260.00	21,554.00	23,804.00	25,004.00	70,362.00
2000-2999: Classified Personnel Salaries	81,175.00	70,922.44	73,750.00	81,175.00	83,300.00	238,225.00
3000-3999: Employee Benefits	24,792.00	14,754.00	24,062.00	24,792.00	25,837.00	74,691.00
4000-4999: Books And Supplies	42,601.00	27,305.00	31,926.00	42,601.00	10,601.00	85,128.00
5000-5999: Services And Other Operating Expenditures	1,775.00	16,576.00	3,475.00	1,775.00	1,800.00	7,050.00
5800: Professional/Consulting Services And Operating Expenditures	19,545.00	8,360.00	23,645.00	19,545.00	24,545.00	67,735.00
6000-6999: Capital Outlay	10,000.00	9,660.00	10,000.00	10,000.00	10,000.00	30,000.00

* 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	210,346.00	179,308.44	196,566.00	210,346.00	187,741.00	594,653.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	2,654.00	0.00	4,154.00	2,654.00	2,654.00	9,462.00
0000: Unrestricted	Donations	3,000.00	4,571.00	3,000.00	3,000.00	3,000.00	9,000.00
0000: Unrestricted	Supplemental	1,000.00	1,900.00	1,000.00	1,000.00	1,000.00	3,000.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	8,000.00	8,420.00	5,750.00	8,000.00	9,200.00	22,950.00
1000-1999: Certificated Personnel Salaries	Supplemental	15,804.00	15,340.00	15,804.00	15,804.00	15,804.00	47,412.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	1,500.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	26,400.00	32,300.00	23,700.00	26,400.00	25,700.00	75,800.00
2000-2999: Classified Personnel Salaries	Donations	27,300.00	3,637.00	25,300.00	27,300.00	19,300.00	71,900.00
2000-2999: Classified Personnel Salaries	Federal Funds	12,500.00	14,160.00	12,500.00	12,500.00	12,500.00	37,500.00
2000-2999: Classified Personnel Salaries	Supplemental	14,975.00	20,825.44	12,250.00	14,975.00	25,800.00	53,025.00
3000-3999: Employee Benefits	Base	8,330.00	4,284.00	8,760.00	8,330.00	8,830.00	25,920.00
3000-3999: Employee Benefits	Donations	4,560.00	500.00	4,560.00	4,560.00	1,560.00	10,680.00
3000-3999: Employee Benefits	Federal Funds	0.00	1,338.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	11,902.00	8,338.00	10,742.00	11,902.00	15,447.00	38,091.00
3000-3999: Employee Benefits	Title III	0.00	294.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	39,200.00	2,879.00	27,625.00	39,200.00	7,200.00	74,025.00
4000-4999: Books And Supplies	Donations	0.00	24,426.00	900.00	0.00	0.00	900.00

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
4000-4999: Books And Supplies	Lottery	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	1,401.00	0.00	1,401.00	1,401.00	1,401.00	4,203.00
5000-5999: Services And Other Operating Expenditures	Base	1,775.00	3,076.00	3,475.00	1,775.00	1,800.00	7,050.00
5000-5999: Services And Other Operating Expenditures	Donations	0.00	13,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	5,000.00	3,500.00	5,000.00	5,000.00	5,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Donations	5,000.00	0.00	9,100.00	5,000.00	10,000.00	24,100.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	9,545.00	4,860.00	9,545.00	9,545.00	9,545.00	28,635.00
6000-6999: Capital Outlay	Base	10,000.00	9,660.00	10,000.00	10,000.00	10,000.00	30,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	18,225.00	24,560.00	12,225.00	18,225.00	18,250.00	48,700.00
Goal 2	112,771.00	80,934.00	103,356.00	112,771.00	83,971.00	300,098.00
Goal 3	10,750.00	10,211.00	10,750.00	10,750.00	10,750.00	32,250.00
Goal 4	55,060.00	54,508.00	56,860.00	55,060.00	61,060.00	172,980.00
Goal 5	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	12,900.00
Goal 6	2,575.00	2,885.00	2,575.00	2,575.00	2,575.00	7,725.00
Goal 7	0.00	0.00	0.00	0.00	0.00	0.00
Goal 8	6,665.00	1,910.44	6,500.00	6,665.00	6,835.00	20,000.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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