

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Forestville Union School District (Elementary K/1)		
Contact Name and Title	Phyllis Parisi Superintendent	Email and Phone	pparisi@forestvilleusd.org 707.887.9767

## 2017-20 Plan Summary

### THE STORY

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

Forestville School, a rural TK-8 school district, has been recognized twice as a California Distinguished School and twice received California Distinguished School Honorable Mention awards. In the 2006-07 academic year, FUSD district converted grades 4-8 into a charter school, Forestville Academy. The K-3 grades remained as Forestville Elementary school. In 2008- 2009 grade 3 became part of the charter school, and in 2009-2010 grade 2 was added. Although we continue to value all that comes with being a single-school (TK- 8) district, we have indeed converted to two schools-- Forestville Elementary (K-1) and Forestville Academy (Charter school grades 2- 8.) Our staff meetings include all TK-8 teachers; both schools have the same superintendent, parent organization, employee association, and LCAP committee. There is one principal for our students in TK-6 grades and one principal for our students in grades 7-8. The collaboration of both principals contributes to the unification and operation of the school district. We operate philosophically as one school and one district, but we are formally two separate schools. Our enrollment (using the count from the California Basic Educational Data System (CBEDS) for 2015-2016 was 264 students in the Academy and 89 students in the Elementary School. In 2014- 2015 we had 263 students in the Academy and 91 students in the Elementary School.

As a staff, we strive to lead each student to maximize his or her potential by providing carefully planned and appropriately challenging instruction, support for the whole individual, reinforcement of the idea that all students can learn and be successful in school, and respect for individual differences and styles of learning. We strive to provide adequate facilities, which create a safe, and hospitable environment which is conducive to learning for all children, and which incorporates the full involvement of both parental and community resources to help children succeed.

#### District Vision:

We are a community of life long learners, working together to be educated, productive, kind and responsible citizens.

#### District Mission:

Forestville Elementary School is committed to equipping our students with the tools they need for academic, personal and social success. We provide opportunities for each student to reach their highest potential by establishing a curriculum that meets or exceeds standards for education; providing supportive programs that develop our children's mental, physical and social skills; and partnering with parents and the community to create an environment geared to the success of our students.

#### Our Motto:

Scholarship changes me

Friendship changes others  
 Leadership changes community  
 Stewardship changes the world

## LCAP HIGHLIGHTS

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

The highlight from 2016-17 LCAP was the concentration by staff to focus on three key elements. As a staff we reviewed and collaborated the ten LCAP goals into three focus areas of Attendance, Achievement, and the Social Emotional needs of our students. Our discussions, professional development, and board presentations emphasized these areas. Any staff member when asked could quickly describe strategies being implemented to address one or more of these focus areas.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

Forestville Union School District is extremely proud of the articulation and data collection of student achievement. Our focus was for every child to make one year academic growth as measured by common formative assessments. Our attendance rate improved district wide. We partnered with Keeping Kids in School which allowed a liaison to work closely with at risk families. Our foster youth coordinator was able to track the needs of our homeless and foster students. Targeted intervention was provided to help close the achievement gap of our EL students and students living in poverty. We have a balanced budget while maintaining a 15% reserve. Our facilities are in excellent condition due to our comprehensive maintenance plan. Our community outreach was aided by the addition of a new marquee and updated website.

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

## GREATEST NEEDS

The Forestville District comprises of only the Kindergarten and First grades. Our local performance indicator is a composite score of DIBELS and Kindergarten Student Entrance Profile (KSEP) in Kindergarten. DIBELS and Fluency are indicators in First grade.  
 The Forestville Charter comprises of 2nd through 8th grades. Our local indicators for 2nd grade grade includes the composite and fluency scores from DIBELS. Our assessments in 3rd through 8th grade will comprise of CAASPP scores.  
 Kindergarten: 34% of all students scored at or above DIBELS benchmarks  
 58% of all students scored Ready to Learn on the Kindergarten Student Entrance Profile (KSEP) in the Fall of 2016  
 First Grade: 45% of all students scored at or above DIBELS benchmarks  
 42% of all students scored 47 wpm or greater on DIBELS fluency  
 Second Grade: 46% of all students scored at or above DIBELS benchmarks  
 43% of all students scored 47 wpm or greater on DIBELS fluency

Third through Eighth grade CAASPP:

ELA: 53% of all students met or exceeded standards

Math: 30% of all students met or exceeded standards

The LEA needs significant improvement standardizing all local assessments, implementing multiple measures, and analyzing the data on a regular basis.

Forestville School District is planning to set aside one day per month for all teachers to analyze individual and group data with an emphasis on closing the achievement gap for our EL and SED students.

Implementation of math and writing assessments will be a priority.

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

## PERFORMANCE GAPS

Based on the 2015-2016 CAASPP scores a concentrated effort must be focused on our SED and EL students meeting or exceeding standards in both ELA and Math.

ELA: Percent of students meeting or exceeding standards  
 All students: 53%  
 LEP students: 0%  
 SED students: 38%

Math: Percent of students meeting or exceeding standards  
 All students: 30%  
 LEP students: 9%  
 SED students: 21%

Forestville is building a schedule which includes an intervention block designed to individually address the academic needs of our EL and students in poverty. A bilingual paraprofessional will be included in the intervention block. Teachers will complete a data tracking sheet to help inform their instruction. Monthly data meetings will be scheduled at all grade levels.

## INCREASED OR IMPROVED SERVICES

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

The most significant ways Forestville will improve services to our EL and students in poverty include:  
 Consistent assessments administered at regular intervals  
 Monthly data tracking and articulation at every grade level  
 Scheduled intervention blocks with bilingual and paraprofessional support

## BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$1,948,622
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$481,347.00

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

Other expenses not included in the LCAP but are necessary for the efficient operation of the school are utilities, operating expenses, technology upgrades, maintenance, grounds, and custodial services. Services which contribute to the success of students which are not addressed include special education services, legal services, and counseling.

\$690,315

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

1) Teachers provide a rigorous, high quality and engaging educational program to support each student and every significant subgroup in mastering the CCSS. The availability of high-quality CCSS and NGSS instructional materials is reviewed and materials are adopted as appropriate.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Observations of student learning in classrooms show that students are engaged in learning CCSS. Teachers report that they are implementing CCSS and strategies to differentiate learning for students. Classroom instructional materials are aligned with CCSS and NGSS.

**Metrics:**

Classroom observations identify that for 10% more teachers (than the prior year) "Skills being taught are aligned to the standards for the grade". Ten percent more teachers (44%) respond that they taught to the rigor of the CCSS for 80% to 100% of the instructional day in the last week.

Board reports address findings from the review of CCSS and NGSS aligned instructional materials by April 2017.

#### ACTUAL

Classroom observations identify that 100% K/1 teachers are teaching skills aligned to the standards for the grade. Differentiated strategies include chunking information, visual supports, small group instruction, individualized instruction, and modified work.

75% of our K/1 teachers report on the LCAP teacher survey that they implemented strategies which align to the rigor of the CCSS for 80% to 100% of the instructional day.

Board reports addressed the review and findings on the availability of CCSS and NGSS instructional materials by April 2018.

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 1.1) Assign a Teacher on Special Assignment (TOSA) to serve as an Instructional Coach. This coach works in classrooms to do model lessons, co-teach, and assist teachers with planning to increase ELD, rigor and active student engagement (more small group work, more project based learning, increased use of technology and more differentiation to address the needs of individual students).

**ACTUAL**  
 TOSA met with teachers on an as needed basis. Modeled effective teaching strategies, worked with students both with academics and behavior, collaborated with the bilingual para, and guided the continuing implementation of ELD strategies. Teachers in grades K-1 had five touchscreen chromebooks to use in small groups. All students engaged in weekly technology lessons. Teachers worked in committee groups addressing, Achievement, Engagement, Technology, and Wellness. Math professional development provided by SCOEs Math expert. Teachers shared project based learning activities to the school board.

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries LCFF \$2692

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries LCFF \$1991

Action **2**

Actions/Services

**PLANNED**  
 1.2) Paraprofessionals and teachers support the academic and emotional success of students.

**ACTUAL**  
 Paraprofessionals including classroom support, bilingual assistant, behavior aides, technology instruction, and intervention support were available to all students which supported student's academic and emotional success.

Expenditures

**BUDGETED**  
 2000-2999: Classified Personnel Salaries LCFF \$10,132

**ESTIMATED ACTUAL**  
 2000-2999: Classified Personnel Salaries LCFF \$13,061

Action **3**

Actions/Services

**PLANNED**  
 1.3) Based on recommendations from SCOE on the availability of high quality CCSS aligned instructional materials, review newly available materials to consider if these materials would be more effective in teaching the CCSS. Purchase supplemental materials as needed to teach CCSS and NGSS. Provide professional development for teachers on implementing CCSS and NGSS.

**ACTUAL**  
 Lexia reading support (supplemental materials) provided in classroom. Teachers participated in Education and the Environment Initiative (EEI) training (9-6-16, 9-8-16) Teachers collaborated with Science teacher who attended SCOE NGSS workshops SCOE Math coach provided inservice for implementation of Eureka Math and supported peer observations

	BUDGETED	ESTIMATED ACTUAL
Expenditures	5000-5999: Services And Other Operating Expenditures LCFF \$1050	5000-5999: Services And Other Operating Expenditures LCFF \$2150

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Teachers utilized instructional materials, coaching, paraprofessional support, and professional development to improve their student's achievement. All services and actions were implemented.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district has effectively achieved the goals of providing instructional materials and coaching to the the teaching staff.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was an increase in cost due to personnel and professional development.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	One change to this goal will be using the K-6 principal instead of the TOSA and can be found in goal 1.1. Goal 1.3 adds that the district will provide BTSA support.



# Annual Update LCAP Year Reviewed: 2016-17

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

<b>Goal 2</b>	<p>2) Achievement increases for all students as measured by district benchmark assessments in ELA and math that are aligned to the CCSS and NGSS. Monitor and close any achievement gaps between all students as compared to the following significant subgroups: EL students, Hispanic/Latino students, socio-economically disadvantaged students and students with disabilities.</p> <p>The district comprises of only TK-1 students. There are no statewide assessments. Priority 4 is NA.</p>
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Benchmark assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance. Metric: Benchmark is at least a 5% increase over 2015/16 mid-year benchmark passage rates for ELA and math.

### ACTUAL

Analysis was completed on the reliability of local benchmarks and assessments. Benchmarks were not found to be reliable information documenting student achievement.

Agreement with the K/1 teachers include the following end of year assessments.

Kindergarten- Dibels: Goal: Composite score of 119 and above.  
34% achieved at or above grade level

Kindergarten Student Entrance Profile (KSEP)  
58% of students demonstrated readiness in the beginning of school.

First grade Dibels- Goal: Composite score of 155 and above.  
45% achieved at or above grade level.

1st grade- Fluency: 47 wpm  
42% of students met or exceeded this goal.

## ACTIONS / SERVICES

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

Action 1

Actions/Services

**PLANNED**  
 2.1)  
 TOSA works with SCOE and teachers to identify benchmarks to monitor student performance and progress on the CCSS in ELA and math.

TOSA works with teachers on instructional strategies such as ELD, grouping for instruction, small group work, project-based learning and critical thinking strategies as means to increase student achievement for all students while closing the achievement gap.

TOSA and teachers monitor student achievement on benchmarks for all students and by subgroups.

TOSA works with teachers on instructional strategies for CCSS implementation that address the needs of underperforming subgroups.

**ACTUAL**  
 Writing prompts and rubrics for expository text were developed and piloted with our EL students. Monthly writing samples were collected into an authentic assessment portfolio. Teachers identified Dibels as their monitoring tool for reading and fluency. They used a teacher created assessment to monitor math progress.

The TOSA worked with teachers on incorporating instructional strategies such as grouping for instruction, small group work, project-based learning and critical thinking strategies as means to increase student achievement for all students while closing the achievement gap with our second language learners and students in poverty.

The TOSA was an active participant of Forestville Integrated Team (FIT) which identified struggling students and developed goal to address need. The TOSA was often the case manager monitoring accommodations.

The TOSA modeled strategies and monitored student achievement data for TK-1 students

A minimum of one project based learning activity was required. The kindergarten teachers shared at a board meeting.

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries Supplemental \$11,938

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries Supplemental \$7,753

Action 2

Actions/Services

**PLANNED**  
 2.2) Technology staff provides training to groups of teachers and individual teachers on how to use technology to deliver the instructional program and options for students to use technology to access content and do project based learning.

**ACTUAL**  
 Monthly appointments with staff were available to teachers regarding: Technology, Student data, and Behavior

Technology instruction provided weekly to K-1 students

Technology integrated throughout curriculum.

Expenditures		Google classroom implemented. Project based learning activities focused on technology standards delivered at each grade level
	<b>BUDGETED</b> 2000-2999: Classified Personnel Salaries LCFF \$18,483	<b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries LCFF \$21,065

Action **3**

Expenditures	<b>PLANNED</b> 2.3) District will provide eligible students free and reduced breakfast and lunch.	<b>ACTUAL</b> District increased its contribution to the cafeteria program providing lunch for our low income students who were eligible but not participating in the meal program.
	<b>BUDGETED</b> 7000-7439: Other Outgo Supplemental \$38,367	<b>ESTIMATED ACTUAL</b> 7000-7439: Other Outgo Supplemental \$23,800

**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 fully implemented the actions and services toward this goal.

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

The TOSA and Instructional technology paraprofessional successfully and effectively coached and monitored the integrated use of technology in the classroom. The TOSA monitored the local assessments and developed goals with the teachers to close the achievement gap with our EL students, SED students, and students with disabilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The TOSA was reassigned as a full time principal in March which decreased the expenditure. The instructional paraprofessional cost increased due to personnel costs and experience. The contribution to the cafeteria fund more closely reflects the number of students being served in the K/1.

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 overall goal will remain in effect and will be continued as goal 2 in the 2017-18 LCAP. In goal 2.1 the K-6 principal replaces the TOSA.

# Annual Update LCAP Year Reviewed: 2016-17

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

<b>Goal 3</b>	3) Leveled high quality English-language development is provided for English Learners in ELD classes/groups. All teachers use ELD standards and instructional strategies that increase access to content for English Learners. Monitor student progress towards redesignation.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

2016-17

Observations by the TOSA show that classroom instruction includes strategies that increase access for English Learners. EL students progress one level per year on the CELDT with the exception of the intermediary level, which will take two years. The EL reclassification (R-FEP) rate is comparable to the county average.

Metric: On the classroom observation survey under English Learners, observations identify 50% of classrooms will demonstrate that "Scaffolding and supporting strategies are apparent" and there are extended and rich opportunities for student-to-student interactions which will enable ELs to access the CCSS and ELD standards for the purpose of gaining knowledge and attaining English proficiency.

On the CELDT, the ELs in 2015/16 each move up a level. The expectation is that students will be at the intermediate level for two years.

The R-FEP rate will increase from 18% in 2015/16 to 19% in 2016/17.

### ACTUAL

Observations by the TOSA identified 75% of our K/1 teachers were scaffolding and using supportive strategies for our EL students.

74% of our EL students progressed on the CELDT by 2 or 3 levels over a three year time span (2014-2017). 38% of our EL students advanced one level in 2016-2017.

17% Advanced  
 23% Early Advanced  
 55% Intermediate  
 7% Early Intermediate  
 2% Beginning

10% of our EL learners were reclassified as English proficient in 2016-2017.

## 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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b>                  3.1) Implement the ELD standards as a consistent classroom practice. Provide ELD professional development through a Teacher on Special Assignment Coach and SCOE provided training. This professional development includes the ELA/ELD Framework. Monitor individual student progress towards reclassification.</p>	<p><b>ACTUAL</b>                  ELA/ELD standards were discussed and implemented. TOSA and EL coordinator attended workshops provided by SCOE. All EL students were monitored through observation surveys, CELDT, and local assessments</p>
Expenditures	<p><b>BUDGETED</b>                  2000-2999: Classified Personnel Salaries Supplemental \$6350                  4000-4999: Books And Supplies Supplemental \$2000</p>	<p><b>ESTIMATED ACTUAL</b>                  2000-2999: Classified Personnel Salaries Supplemental \$6391                  4000-4999: Books And Supplies Supplemental \$350</p>

**ANALYSIS**

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

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

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

The district succeeded in implementing the ELA/ELD standards and monitored student progress through multiple measures (curriculum, observation survey, CELDT) 74% of our EL students progressed on the CELDT by 2 or 3 levels over a three year time span (2014-2017). 38% of our EL students advanced one level in 2016-2017.

17% Advanced  
 23% Early Advanced  
 55% Intermediate  
 7% Early Intermediate  
 2% Beginning

10% of our EL learners were reclassified as English proficient in 2016-2017.

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

The district effectively provided services and monitored progress of our EL students. The teachers recorded classroom progress on an Observation survey 3x per year. A bilingual paraprofessional assisted students in the classroom and as a pull out program. A homework club was offered 1x per week as an additional support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district did not need to purchase any additional materials for our EL program.

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

This goal will be continued as Goal 3 in the 2017-2018 LCAP. Goal 3.1 includes the addition of purchasing Rosetta Stone.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

4) Students show mastery of the grade level technology skills identified in the District's Technology Plan.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The technology plan is implemented. Equipment to support this plan will be purchased as noted in the plan. This plan sets specific mastery targets by grade level; thus, the percentage of students meeting grade level performance benchmarks can be monitored. The level of technology skills will also be monitored through annually administering the Bright Bytes survey to monitor student perceptions about their technology skills. Teachers' technology skills will be monitored through the annual LCAP teacher survey and through teachers' Bright Bytes survey data. Metric: The percentage of teachers who report that they have the technology they need for the instructional program in their classroom on the LCAP survey will increase from 25% in 2015/16 to 30% in 2016/17. On the Bright Bytes survey (21st Century Learning Report) students are at the proficient level for digital citizenship and online skills.

#### ACTUAL

Upgraded switches, servers, wireless capability, and router.  
 Split the network so the staff and students have independent networks with appropriate content filtering for both.  
 Increased bandwidth to 100 Mbps  
 Added 31 chromebooks to the existing 75 for a total of 106  
 LCAP survey indicated 40% teachers reported they have technology needed for instructional program  
 Bright Bytes survey indicated that teacher technology skills were exemplary  
 Bright Bytes survey indicated that students were emerging in their digital citizenship skills  
 Bright Bytes survey indicated that students were advanced in their online skills

### ACTIONS / SERVICES

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

Action **1**



Actions/Services

**PLANNED**  
 4.1) The District implements a technology plan that articulates student technology skills as a sequence. This sequence is aligned with the technology skills needed for the state CCSS assessment. The technology plan also identifies any additional technology needed to implement the technology plan with a schedule for purchasing this equipment and scheduled replacement of technology.

**ACTUAL**  
 Teachers were provided a scope and sequence of technology standards for each grade level  
 Teachers were provided a list of technology skills students would need for the CAASPP testing  
 The district provided the infrastructure required to implement technology plan  
 The district provided each credentialed teacher a chromebook so they could become proficient in its use for curriculum implementation.

Expenditures

**BUDGETED**  
 5800: Professional/Consulting Services And Operating Expenditures LCFF \$6,250

**ESTIMATED ACTUAL**  
 5800: Professional/Consulting Services And Operating Expenditures LCFF \$7500

Action **2**

Actions/Services

**PLANNED**  
 4.2) Teachers participate in differentiated professional development on technology resources and how to use these resources to increase student engagement (e.g. Googledocs) and bring technology resources and information into the classroom.

**ACTUAL**  
 Teachers had the opportunity on a monthly basis to participate in on site professional development, collaborating on web resources, digital library, and digital citizenship lessons.  
 Google classroom was implemented in all classrooms  
 A technology instructor was hired and teachers had the opportunity to work with the instructor at least once per week.  
 Technology staff participated in Renaissance learning training

Expenditures

**BUDGETED**  
 5000-5999: Services And Other Operating Expenditures LCFF \$3000

**ESTIMATED ACTUAL**  
 5000-5999: Services And Other Operating Expenditures LCFF \$1138

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 exceeded their goals for the implementation of technology. Students weekly practiced their technology skills in a computer lab setting.

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

Building the infrastructure to support the increase use of technology was a highly effective action. All infrastructure was updated to provide reliability of service to the classroom. Students used technology in their project based learning activities. The increase in bandwidth allowed teachers to stream and use online resources to meet the needs of all students. There were significantly less referrals for tech support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An increase in personnel cost and offering training within the school day explain the difference in the estimated and actual budget. The original plan was to offer teachers a stipend for their PD outside of school hours. The district was able to provide the training during the day by hiring a roving substitute.

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

This goal will be continued and will remain as Goal 4 in the 2017-18 LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

5). The school reaches out to the Forestville community to invite their involvement in the school while providing students with opportunities to be involved in community activities and events.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Activities and/or assignments will be planned to increase student participation and contribution in community groups, activities and events. Using feedback from the community survey and based on participant feedback and participation rates, the three activities and/or programs that involved community members in the school would either be developed and/or replaced. There would be a continuing focus on including Spanish-speaking community members, and parents with students who have exceptional needs, at the school. Parents need timely access to information on their child's achievement in school.

Metric: The number of adults volunteering at the school will be maintained at 408 at grades K-1. Increased efforts to involve parents in school activities will be measured by participation sign in sheets and quarterly newsletters.

#### ACTUAL

Community Involvement - LCAP 2016-17

Areas Served followed by number of volunteers :  
 Library (Stormy), Dental Clinic, and Lunches - 46  
 Pasitos - EL Early Childhood Learning - 194  
 Elementary school volunteers - 177  
 Preschool visits/volunteers - 67  
 Schools of Hope (Early Grade Reading -128

Total of Volunteers - 612

Monthly newsletters were sent home to parents by each of their teachers.

### ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b> 5.1) Survey the community to determine how to work together to address student and community needs/interests.</p>	<p><b>ACTUAL</b> Two surveys were conducted with our parent stakeholder groups. One survey focused on the use of technology and access to the internet and the other focused on the school climate and school community.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Cost included in salaries from goal #6 and #10</p>	<p><b>ESTIMATED ACTUAL</b> Cost included in salaries from goal #6 and #10</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 5.2) Develop community involvement activities with assistance from the bilingual Parent Liaison. These activities would include students being out in the community and the community being involved in the school.</p>	<p><b>ACTUAL</b> The bilingual liaison was available to our Spanish speaking parents at each of the following events. Back to School BBQ Open House Early Literacy Fair Move a thon Harvest Festival Day of the Dead assembly Parent Connection LCAP Meetings</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Cost included in salaries from goal #6 and #10</p>	<p><b>ESTIMATED ACTUAL</b> Cost included in salaries from goal #6 and #10</p>

**ANALYSIS**

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

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

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

Many opportunities on a regular basis were offered to encourage parent involvement.

Parent Connection: Meeting Dates: 9-7-16, 10-5-16, 11-2-16, 12-1-16, 2-1-17, 3-1-17, 4-5-17, 5-3-17

DELAC: 9-29-16, 1-26-17, 3-30-17

Foundation Meetings: Discussion specifically on LCAP 8-30-16, 2-21-17, 5-16-17

Certificated Staff Meeting: Discussion specifically on LCAP 9-6-16, 1-10-17, 5-9-17

Classified Staff Meeting: Discussion on LCAP 3-7-17

LCAP Meetings: 1-25-17, 2-23-17, 3-30-17, 4-27-17, 5-25-17

Board meetings: 1-19-17, 2-16-17, 3-9-17, 4-20-17, 5-18-17, Public Hearing 6-22-17, LCAP/Budget adoption 6-29-17

Surveys: Delivered to stakeholder groups in March and April 2017

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

The district offered many opportunities for parent involvement. Campus wide events and volunteer opportunities were very effective while stakeholder meetings were not well attended.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenses.

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 district met this goal and will continue to offer numerous opportunities for parent involvement. The district has worked hard to find a good time for parent interaction and has been frustrated by the lack of participation in stakeholder meetings. We conducted a parent survey hoping for more input. Additional opportunities the district would like to explore include quarterly newsletters, beautification work parties, collaboration with the Forestville Foundation, outreach with a volunteer coordinator, and designating a home room parent to assist in volunteer opportunities.

2016-17 Involvement Process:

Parent Connection: Forestville school community meeting the first Wednesday of each month to informally discuss topics of interest and areas for improvement. Topics included: volunteer opportunities, attendance, internet safety, social media, behavior expectations, LCAP process, Middle School Charter, Teen Clinic, K-3 class configurations, 5/6 multi-age classrooms looping in two year cycles

Students: Students participated in the Healthy Kids survey, a technology survey, class meetings, directed writing assignments, leadership classes, and student council.

DELAC: English learner parents and economically disadvantaged parents are involved in goal setting and decision making

Foundation Meetings: Parent group meet once per month to plan schoolwide, activities support enrichment classes, support teachers with projects and field trips. Administration gives the group a monthly update on school issues and activities.

Staff Meetings (Certificated and Classified): Ongoing meetings with staff covering topics of interest and concern. Update on funding formulas and LCAP bi-annually

LCAP Meetings: Meetings regarding the update and goal setting of LCAP. Meetings include members from the classified and certificated staff, community members, parents, and board members. Discussion include updates from staff and DELAC, surveys, CAASPP scores, and local assessment data

Board Meetings: Monthly meetings regarding the governance body. LCAP updates monthly beginning in February 2017.

Surveys: Parent, student and staff survey regarding school climate and curriculum. A second survey was administered to parents, staff, and students specifically regarding technology.

Bargaining Units: Each bargaining unit, both certificated (FTA) and classified (CSEA), were included and consulted in the LCAP process through staff meetings, community meetings, surveys, and LCAP meetings.

Forestville will continue this as Goal #5 in the 2017-18 LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 6

6) English Learner parents and economically disadvantaged parents are involved in decision-making and in their child's education/school activities.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Sign-in sheets show that Spanish-speaking parents are in contact with the Bilingual Liaison and/or are attending parent events/meetings. Metric: Sign-in sheets show least that at least 25% of EL parents participate in one or more school activities and/or parent meetings.

#### ACTUAL

Spanish speaking parents attended a minimum of two school functions which exceeded a 25% participation rate a documented by sign in sheets and visitor sign in.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
 6.1) Parent liaison continues to work with parents to increase their involvement in decision-making and involve them in the school. The parent liaison seeks to increase the involvement of parents who have not been involved in the school historically.  
  
 Hold annual K-8 Open House and Back-to-School Barbecue.  
  
 Continue to offer English classes for parents through EMHS.

**ACTUAL**  
 EL participation at 3 DELAC meeting averaged a 25% rate. Some of these parents represented more than 1 child. Notes from meeting stated parents feel more involved in decision making. The bi-lingual liaison was crucial to increased involvement of our EL families.  
 EL participation rate at the Early Literacy Fair was 60%.  
 EL participation at Back to School Night exceeded 75% as documented by sign in sheets and teacher observation

	<p>EL participation at Open House was 75% as documented by sign in sheets and teacher observation                      EL participation at parent conferences was 80% as documented by sign in sheets and teacher observation                      EL parents of young children (under five) participated in Pasitos, a group supporting early childhood learning, on the Forestville campus</p> <p>English classes were offered to parents every Thursday from 6:00-8:00 PM at El Molino High School in Forestville</p>
<p><b>BUDGETED</b>                      2000-2999: Classified Personnel Salaries LCFF \$11,199</p>	<p><b>ESTIMATED ACTUAL</b>                      2000-2999: Classified Personnel Salaries LCFF 11,291</p>

Expenditures

**ANALYSIS**

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

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

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

The implementation of the bilingual liaison significantly improved the communication with our EL parents. Our EL parents were involved in decision making, participated in Pasitos, and attended numerous school functions.

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

The bilingual liaison was an effective strategy to encourage EL parent participation. The bilingual liaison was available for drop in or scheduled appointments every morning and after school for parent assistance. Her visibility and accessibility encouraged our EL parents to be more involved.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant difference in the budgeted and actual expenditure



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

This goal will remain as Goal 6 in the 2017-18 LCAP

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal</b> <b>7</b>	7). Increase student engagement by improving the attendance rate and decreasing the chronic truancy rate.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Metric: The attendance rate will increase to and be maintained at 96% at grades K-1. The truancy rate will be reduced to 17%.

### ACTUAL

Attendance rate for the K/1 district was 94%.  
The chronic truancy reduced from 26% to 22%.  
As a comparison grades 2-8 had an attendance rate of 94% but the chronic truancy rate was reduced from 18% to 13%

## 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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>7.1) Continue a parent communication system to contact parents consistently when a student is absent and/or is late by 30 minutes. Strongly encourage parents to get their child to school on time.</p>	<p><b>ACTUAL</b></p> <p>Automated phone dialing system called parents daily informing them of a student's absence. Parents improved notifying the school of student's absence and turned in verification of appointment forms to the attendance clerk. All independent study contracts were discussed with the parents by the principal before approval.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>2000-2999: Classified Personnel Salaries LCFF \$14,946</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999: Classified Personnel Salaries LCFF \$4,578</p>

Action **2**

Actions/Services

**PLANNED**  
 7.2) Recognize students for attendance and consistently getting to school on time. Continue attendance awards.  
  
 Continue the Keeping Kids in School Grant. Through this grant there is a case manager from the County Probation Department who works with a family when a student has chronic truancy.  
  
 Provide home-to-school transportation.

**ACTUAL**  
 Recognition assemblies occurred monthly. Awards were given for 100% attendance and most improved attendance. An attendance award banner was presented to the class with the highest attendance rate monthly. Local Forestville Pizza donated a pizza party each month to the class with the highest attendance rate. Each teacher also offered an incentive to encourage their individual class to achieve perfect attendance.  
 Keeping Kids in School provided a case worker to reach out to families with chronic absenteeism.  
 The district provided home to school transportation at no charge.

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries LCFF \$4465

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries LCFF \$2681

Action **3**

Actions/Services

**PLANNED**  
 7.3) Maintain and monitor student data system

**ACTUAL**  
 Maintained the student information system which allowed us to track attendance and auto call parents.

Expenditures

**BUDGETED**  
 5000-5999: Services And Other Operating Expenditures LCFF \$1250

**ESTIMATED ACTUAL**  
 5000-5999: Services And Other Operating Expenditures LCFF \$696

**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 significantly improved the recognition of good attendance and implemented the goals as stated. More work will need to be done to improve the overall attendance rate to 96%. The district will continue to focus on reducing the chronic truancy rate.

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

Multiple recognition brought a concentrated focus to the issue of attendance. The district was effective in communicating this as a priority to students and staff. The case manager for Keeping Kids in school was effective in outreach to our families struggling with regular attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between budgeted and actual costs is attributed to a more accurate division of district (K/1) vs charter funds (grades 2-8).

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

This goal will remain the same and will be Goal 7 in the 2017-18 LCAP. In goal 7.4 we added providing transportation for Foster Youth.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 8

Reduce office referrals for discipline and reduce bullying incidences. Reduce the suspension rate and maintain a low expulsion rate. Students and staff report a positive learning and working environment.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

A safe, productive and positive environment is needed for optimal student learning. Metric: The student suspension rate for grades K-1 will be 0%. There will be a 0% expulsion rate Tk-8. Teacher comments on the LCAP teacher survey (compared year to year) will indicate that positive changes have been made in the school environment for staff (Question 8).

#### ACTUAL

There were 0 suspensions in the the K/1. (As a matter of reference there was a 12% suspension rate among students in grades 2-8)  
The LCAP teacher survey indicated appreciation of collaboration time, prep time, class schedule, para time, custodial support, and collegial support.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services	<b>PLANNED</b> 8.1) Superintendent will serve as Foster Youth Coordinator and Homeless Liason	<b>ACTUAL</b> Superintendent served as the foster youth coordinator and homeless liaison.
	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental \$1434	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental \$1,416

#### Action 2

Actions/Services

**PLANNED**  
 8.2) School administration works with teachers to consistently implement a progressive discipline plan with clear expectations and consequences. The number of office discipline referrals is monitored.

**ACTUAL**  
 The teachers, paraprofessionals, and administration discussed and implemented a uniform referral process. An action tab was added to the student data system allowing teachers to record incidents and communication. There were five K/1 students or 6% who received a referral for inappropriate school behavior.  
 (As a matter of reference there were 68 students or 25% of students in grades 2-8 who received a referral)

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries LCFF \$4465

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries LCFF \$2681

Action

### 3

Actions/Services

**PLANNED**  
 8.3) Continue school wide practices such as class meetings and/or School Ambassadors to consistently address interpersonal communication and conflict resolution among students.

Administration uses focus group input to plan follow-up with staff on school culture.

Continue the Building Effective Schools Together (BEST) program school wide to address bullying. Hold BEST assemblies at the end of each quarter. Continue: 1) behavior monitoring sheets for yard duty and staff; 2) Citations used school wide; 3) Communication with parents and office referrals documented in Schoolwise and in Middle School Office; and 4) counselor intern working with friendship groups at K-5 and conducting elective 2x per week with 6-8.

Implement Toolbox for grades TK-5. Consider professional development on common discipline practices.

**ACTUAL**  
 Class meetings were held both weekly and monthly in individual classrooms. Quarterly BEST assemblies organized by staff and the leadership team focused on the monthly life skills and being the BEST you can be. A toolbox training was provided on Nov. 1st. Teachers and administrators used the toolbox strategies when working with students.

Expenditures

**BUDGETED**  
 cost included in goal #10

**ESTIMATED ACTUAL**  
 cost included in goal # 10

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 goal was successfully implemented and will be continued. Building a cohesive school climate includes consistent expectations which is implemented through using BEST strategies and Toolbox skills for success.

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

This goal has has been effective since referrals and suspensions were decreased schoolwide. Students being referred to the office had to re-evaluate how their actions could have been different and what toolbox tool would they use. The consistency in language from the adults on the playground, in the classroom, and in the office made an effective difference with referrals to the principal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted expenditure and actual expenditure indicates a more accurate split between the district (K/1) and the charter grades (2-8)

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

An additional goal will be added to include school support groups facilitated by the psychologist or school counselor. This goal will be added to Goal 8.4 in the 2017-18 LCAP

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 9

Increase the health of our students through regular physical activity.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Metric: At least 75% of students meet each of the HFZ measures on the CA Fitness Test. The measures are: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.

#### ACTUAL

All students participated in a physical education program. At least 75% of all students demonstrated good physical condition based on the Healthy Fitness Zones (aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility) as measured by teacher observation and completion of PE unit.

### ACTIONS / SERVICES

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

Action

1

Actions/Services

#### PLANNED

9.1) During physical education, students at all grade levels will have physical fitness that prepares them to be fit on the HFZ physical fitness measures. Physical education teachers will focus on any physical fitness areas where less than 75% of students are fit based on the HFZ measures. The physical education teacher will monitor student performance on the six physical fitness measures at all grade levels throughout the year.

#### ACTUAL

The physical education teacher monitored student performance based on the healthy fitness zones in each PE unit



	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries LCFF \$7499	1000-1999: Certificated Personnel Salaries LCFF \$17,429

**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.

Physical education was increased at every grade level by adding a dance/movement class one time per week. The implementation was successful.

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

This goal was effective and proved to be consistent with the results of the fitness tests given at grades 5 and 7 (76% of students in grades 5 and 7 scored proficient in 4 out of 6 zones).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted expenditures and actual expenditures reflect the additional one day of week instruction.

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

This goal will be continued and is Goal #9 in the 2017-18 LCAP. In goal 9.1 general education teachers will provide physical education instruction.

# Annual Update LCAP Year Reviewed: 2016-17

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

## Goal 10

Maintain existing practices for: 1) Hiring teachers and monitoring credentials/assignments to ensure highly qualified teachers; 2) Completing an annual FIT report and making facility improvements so all facilities are in good condition (90% or above); 3) Providing every student with standards-aligned instructional materials (EC 60119); and 4) Continuing to provide all students, including unduplicated students and students with exceptional needs with access to and enrollment in all required areas of study (EC51210 (a) to (i) and inclusive of section 51220).

Please note: API, UC/CSU a-g completion, AP exams, EAP exams are not applicable. Also, not applicable are the Middle School/High School dropout rate and High School graduation rate

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Metrics: 100% of teachers are fully qualified and appropriately assigned for their credentials based on the NCLB definitions. The FIT score is at least 90 out of 100. All students have standards-aligned instructional materials using the Williams definition. All students, including unduplicated students and students with exceptional needs will have access to and are enrolled in all required areas of study (as per Education Code).

#### ACTUAL

100% of teachers were fully qualified and appropriately assigned for their credentials based on the NCLB definition.  
The FIT score was a score of 97 out of 100 possible points  
All students had standards- aligned instructional materials using the Williams definition. All students including duplicated students and students with exceptional needs had access to and are enrolled in all required areas of study (as per Education Code)

### 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**  
10.1) The District's practice is to hire fully qualified teachers and to make assignments based on teacher qualifications. The

**ACTUAL**  
100% of teachers were fully qualified and appropriately assigned for their credentials based on the NCLB definition.

Expenditures	<p>District will continue these practices and work with SCOE on a periodic credentialing review to ensure 100% highly qualified teachers.</p> <p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries LCFF \$428,069</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries LCFF \$368,600</p>
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Action **2**

Actions/Services	<p><b>PLANNED</b> 10.2) At least annually develop a scheduled preventative maintenance plan. Maintain facilities in accordance with the preventative maintenance plan and make repairs or replace equipment as needed to maintain facilities in good condition.</p> <p>Meet monthly with the custodial team and hold four unscheduled inspections to monitor the status of facilities using the FIT report criteria.</p> <p>Continue to prepare a FIT report to monitor the status of any facility needs and add these needs to the preventative and/or scheduled maintenance plan.</p> <p><b>BUDGETED</b> 2000-2999: Classified Personnel Salaries LCFF \$23,169</p>	<p><b>ACTUAL</b> Maintained facilities in accordance with the preventative maintenance plan and made repairs or replaced equipment as needed to maintain facilities in good condition. Completed the Prop 39 expenditure plan</p> <p>Met monthly with custodial staff. Performed 3 unscheduled inspections to monitor the status of the facilities.</p> <p>Completed the FIT and updated the facility plan as needed</p> <p><b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries LCFF \$9,044</p>
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Action **3**

Actions/Services	<p><b>PLANNED</b> 10.3) Continue to provide students with standards-aligned instructional materials to meet the requirements for the annual Williams Review.</p> <p><b>BUDGETED</b> 4000-4999: Books And Supplies LCFF \$3075</p>	<p><b>ACTUAL</b> Purchased standards aligned materials.</p> <p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies LCFF \$2,942</p>
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Action **4**

Actions/Services	<p><b>PLANNED</b> 10.4) Continue the District's practice of creating student schedules to ensure that all students, including unduplicated students and students with exceptional needs will have access to all required areas of study.</p>	<p><b>ACTUAL</b> Created student schedules to ensure all students, including unduplicated students and students with exceptional needs, will have access to and are enrolled in all areas of study.</p>
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	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries LCFF \$4,465	1000-1999: Certificated Personnel Salaries LCFF \$2,681

**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 fully implemented this goal. The FIT report was outstanding and many projects were completed. The maintenance plan was updated and revised to reflect current needs of site. All teachers hired were highly qualified and materials were purchased in accordance with the Williams Act.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district effectively met this goal. Having monthly meetings to keep the custodial team updated was a critical component of the facility plan. All curriculum was reviewed and a timeline for implementation of any new texts was outlined. Our next adoption anticipated is Social Studies. Schedules were designed for each area of study to be completed.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The material difference in 10.1 was due to the hiring of new teachers and the retirement of veteran teachers. The difference in the expenditure for 10.2 indicates a more accurate split between the district (Tk-1) and the charter (grades 2-8)
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 goal will remain and will be Goal #10 in the 2017-2018 LCAP.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parent Connection: Forestville school community meeting the first Wednesday of each month to informally discuss topics of interest and areas for improvement. Topics included: volunteer opportunities, internet safety, social media, behavior expectations, LCAP process, Middle School Charter, Teen Clinic, K-3 class configurations, 5/6 multi-age classrooms looping in two year cycles.

DELAC: English learner parents and economically disadvantaged parents are involved in goal setting and decision making

Foundation Meetings: Parent group meets once per month to plan activities schoolwide, support enrichment classes, and support teachers with projects. Administration gives the group a monthly update on school issues and activities.

Staff Meetings (Certificated and Classified): Ongoing meetings with staff covering topics of interest and concern. Update on funding formulas and LCAP bi-annually

LCAP Meetings: Meetings regarding the update and goal setting of LCAP. Meetings include members from the classified and certificated staff, community members, parents, and board members. Discussion included updates from staff and DELAC, surveys, CAASPP scores, local assessments data

Board Meetings: Monthly meetings regarding the governance body. LCAP updates monthly beginning in January 2017.

Surveys: Parent, student and staff survey regarding school climate and curriculum. A second survey was administered to parents, staff, and students specifically regarding technology.

Student Forums: Participated in Healthy Kids survey, Technology survey, writing assignment focusing on areas of things going well and things to be improved

Bargaining Units: Each bargaining unit, both certificated (FTA) and classified (CSEA), were included and consulted in the LCAP process through staff meetings, community meetings, surveys, and LCAP meetings.

Parent Connection: Meeting Dates: 9-7-16, 10-5-16, 11-2-16, 12-1-16, 2-1-17, 3-1-17, 4-5-17, 5-3-17

DELAC: 9-29-16, 1-26-17, 3-30-17

Foundation Meetings: Discussion specifically on LCAP 8-30-16, 2-21-17, 5-16-17

Certificated Staff Meeting: Discussion specifically on LCAP 9-6-16, 1-10-17, 5-9-17

Classified Staff Meeting: Discussion on LCAP 3-7-17

LCAP Meetings: 1-25-17, 2-23-17, 3-30-17, 4-27-17, 5-25-17

Board meetings: 1-19-17, 2-16-17, 3-9-17, 4-20-17, 5-18-17, Public Hearing 6-22-17, LCAP/Budget adoption 6-29-17

Surveys: Delivered to stakeholder groups in March and April 2017

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The District Advisory Committee/LCAP (DAC) -Jan. 2017- The primary group of stakeholders involved in reviewing data and completing the annual update. The DAC has parent, teacher, classified and administrative members. The Bilingual Liaison is a member of DAC and conveys feedback between the DELAC and Spanish-speaking parents to ensure input to DAC. The DELAC met concurrent to DAC to give input on the annual update. Once the process expectations were clarified at the county level, the DAC began meeting monthly and the focus of these meetings was on reviewing data related to the current year LCAP goals and the status of implementing LCAP strategies. Based on this outcome data, the DAC identified what to do differently for the next three years. This was recorded on an input form for wider communication and input.

District Advisory Committee (DAC)/LCAP Advisory Committee- March. 2017- Review the changes to the LCAP process. Review the matrix to show how the Strategic Directions, key strategies, LCAP required goals and LCAP required measures fit together. Review the status of progress on implementing the LCAP year-to-date as a means to evaluate what worked and should be changed for the 3-year update. Review the parent survey and suggest how to increase response rate.

Teachers - Mar/Apr 2017 - Participated in survey, gave input on annual goals

Parents- Mar/April 2017 - Parent survey on questions related to the LCAP and technology

Parents- April/May Foundation meeting discussing the multiple ways we get parent input. 3 monthly meetings scheduled for parent convenience in the morning, afternoon, and evening. Reviewed four goals for achievement, engagement/attendance, school climate, and community outreach

DAC/LCAP Advisory Committee -April 2017 - Review LCAP data and new dashboard report

- 1) Williams Reporting on the availability of curriculum materials
- 2) Updated FIT report ;
- 3) Parent Portal- Access will include 4-6 grades
- 4) Percentage of teachers who are highly qualified
- 5) Review of student schedules to ensure that all students have full access to all required areas of study
- 6) Student attendance rate and truancy rate year-to-date

Review the parent survey findings. Data on implementation in 2015/16 is the basis for developing the new 3-year plan. Suggestions from meetings, surveys, and student forums, were used to revise LCAP goals.

Teachers- April 2017: Teachers respond to a technology and staff survey.

DAC/LCAP Advisory Committee - May 2017 Review LCAP documents and make adjustments to proposed goals

Parents- Foundation Meeting- May 2017 - Review proposed LCAP  
 Board Meeting: Public hearing- 6-22-17- Present the LCAP for comment.  
 Board Meeting: LCAP/Budget adoption 6-29-17

The goals have been edited to reflect the input of the DELAC and DAC committee meetings. The DAC/LCAP Advisory Committee has a central role in the annual LCAP development, monitoring of implementation, assessing the impact of implementation and recommending changes to the LCAP for the following year based on data and the input of all groups including DELAC, parents, community members, teachers, classified staff and students. The DAC monitors the LCAP using an action plan, which is checked off as tasks are completed. This process provides accountability for LCAP implementation and a mid-course corrections mechanism to ensure that progress is made on the goals and in the key strategies identified in the LCAP.

The parent survey results are reviewed by DAC.

The review identifies that areas of need are student attendance, closing the achievement gap, and digital citizenship. New strategies added this year need to continue. The response rate on the parent survey was only 10% of the student population. On the whole, the responses are positive. We would want to see the quality of the school program as one of the primary reasons parents chose to have their child attend the school.

Presented copy of LCAP summary in report to the Board. There were no edits recommended.

Presented copy of LCAP summary to the Foundation. There were no edits recommended.

Students were engaged in the process and gave input on academic, social cultural, and environmental elements of the school through surveys, class discussions, and writing assignment.

Parents value the arts program especially drama program

Teacher input on technology identifies that a differentiated professional development plan is needed. Many teachers are interested in increased use of technology in the classroom.

Parents liked the addition of the Bilingual Liaison position they would like to see the position expanded. Consider the best time of day for meetings.

LCAP mentioned in the Second Interim Report from SCOE There were no public comments about LCAP changes.  
 Additional work is needed on student preparation for benchmarks and refining the benchmarks. Student performance is below expectation

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

1) Teachers provide a rigorous, high quality and engaging educational program to support each student and every significant subgroup in mastering the CCSS. The availability of high-quality CCSS and NGSS instructional materials is reviewed and materials are adopted as appropriate.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need a high quality and engaging instructional program to master the CCSS in ELA and Math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Informal classroom observations by the principal identify that for 75% of teachers "Skills being taught are aligned to the common core standards in ELA and Math for the grade level".	2014-15: 75% of teachers aligned instruction with common core standards in ELA and Math 2015-16: 100% of teachers aligned instruction with common core standards in ELA and Math 2016-17: 75% of teachers aligned instruction with common core standards in ELA and Math	Observations of student learning, by the principal, demonstrate that students are engaged in learning common core standards for both ELA and Math in 75% of all classrooms.	Observations of student learning, by the principal, demonstrate that students are engaged in learning common core standards for both ELA and Math in 100% of all classrooms.	Observations of student learning, by the principal, demonstrate that students are engaged in learning common core standards for both ELA and Math in 100% of all classrooms.
LCAP teacher survey 75% of teachers self report that they taught to the rigor of the CCSS for 80%-100% of the instructional day.	2014-15: 34% of teachers report that they taught to the rigor of the CCSS in ELA and Math, for 80% to 100% of the instructional day In the last week. 2015-16: 40% of teachers report that they taught to the rigor of the CCSS in ELA and Math, for 80% to 100% of the instructional day In the last week.	50% of teachers report that they are implementing CCSS and strategies to differentiate learning for students in ELA and Math. Classroom instructional materials are aligned with CCSS and NGSS.	75% of teachers report that they are implementing CCSS and strategies to differentiate learning for students in ELA and Math. Classroom instructional materials are aligned with CCSS and NGSS.	100% of teachers report that they are implementing CCSS and strategies to differentiate learning for students in ELA and Math. Classroom instructional materials are aligned with CCSS and NGSS.



2016-17: 40% of teachers report that they taught to the rigor of the CCSS in ELA and Math, for 80% to 100% of the instructional day In the last week.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1 The K-6 principal is available to do model lessons, co-teach, and assist teachers with planning to increase ELD, rigor and active student engagement (more small group work, more project based learning, increased use

**2018-19**

New  Modified  Unchanged

1.1) The K-6 principal is available to do model lessons, co-teach, and assist teachers with planning to increase ELD, rigor and active student engagement (more small group work, more project based learning, increased use

**2019-20**

New  Modified  Unchanged

1.1) The K-6 principal is available to do model lessons, co-teach, and assist teachers with planning to increase ELD, rigor and active student engagement (more small group work, more project based learning, increased use

of technology and more differentiation to address the needs of individual students).

of technology and more differentiation to address the needs of individual students).

of technology and more differentiation to address the needs of individual students).

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2672  
 Source LCFF  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$2672  
 Source LCFF  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$2672  
 Source LCFF  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.2) Paraprofessionals and teachers support the academic and emotional success of students.

1.2) Paraprofessionals and teachers support the academic and emotional success of students.

1.2) Paraprofessionals and teachers support the academic and emotional success of students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.3) Based on recommendations from SCOE on the availability of high quality CCSS aligned instructional materials and coaching the district will provide BTSA to help new teachers implement common core standards

**2018-19**

New  Modified  Unchanged

1.3) Based on recommendations from SCOE on the availability of high quality CCSS aligned instructional materials and coaching the district will provide BTSA to help new teachers implement common core standards

**2019-20**

New  Modified  Unchanged

1.3) Based on recommendations from SCOE on the availability of high quality CCSS aligned instructional materials and coaching the district will provide BTSA to help new teachers implement common core standards

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$3375	Amount	\$3375	Amount	\$3375
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures resource 0000 object 5800	Budget Reference	5000-5999: Services And Other Operating Expenditures resource 0000 object 5800	Budget Reference	5000-5999: Services And Other Operating Expenditures resource 0000 object 5800

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

2) Achievement increases for all students as measured by district benchmark assessments in ELA and math that are aligned to the CCSS and NGSS. Monitor and close any achievement gaps between all students as compared to the following significant subgroups: EL students, Hispanic/Latino students, socio-economically disadvantaged students and students with disabilities.

The district comprises of only TK-1 students. There are no statewide assessments. Priority 4 is NA.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students and significant subgroups need to master the CCSS and NGSS to be ready for high school and later for college/career. Statewide assessments are not available for Tk-1 students.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Benchmark is at least a 10% increase until 80% passage rate over 2015/16 mid-year benchmark for ELA.	ELA passage rate: 2014-15: K: 42% 1st: 43% 2015-16: K: 36% 1st: 59% 2016-17: K: 74% 1st: 46%	Benchmark assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance. Kinder ELA: 80%, 1st ELA: 60%	Benchmark assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance. Kinder ELA: 80%, 1st ELA: 70%	Benchmark assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance. Kinder ELA: 80%, 1st ELA: 80%
Benchmark is at least a 10% increase until 80% passage rate over 2015/16 mid-year benchmark for Math.	Math passage rate: 2014-15: K: 50% 1st: 65% 2015-16: K: 72% 1st: 73% 2016-17: K: 79% 1st: 72%	Benchmark assessments are given three times per year. Improvement targets will be set based on performance on the	Benchmark assessments are given three times per year. Improvement targets will be set based on performance on the	Benchmark assessments are given three times per year. Improvement targets will be set based on performance on the

		first benchmark and prior year performance. Kinder Math: 80%, 1st Math: 80%	first benchmark and prior year performance. Kinder Math: 80%, 1st Math: 80%	first benchmark and prior year performance. Kinder Math: 80%, 1st Math: 80%
ELA: Writing Prompt expository text score 3 on rubric for both K and 1st grade	Baseline will be first assessment in 2017-18	Writing assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance 80% of K/1 students score 3 or above on writing rubric.	Writing assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance 80% of K/1 students score 3 or above on writing rubric.	Writing assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance 80% of K/1 students score 3 or above on writing rubric.
ELA: Fluency based on Dibels assessment, 1st grade is 47 words per minute	2016-17: First Grade 42% met or exceeded 47 wpm	Dibels assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance. 50% meet or exceed 47 wpm.	Dibels assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance. 60% meet or exceed 47 wpm.	Dibels assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance. 70% meet or exceed 47 wpm.
Kindergarten Readiness based on Kindergarten Student Entrance Profile KSEP	2016-17: Kindergarten 58% of kindergarten students demonstrated readiness in the beginning of school	A Kindergarten Student Entrance Profile (KSEP) observation survey will be given at the beginning of the school year to identify students developmentally ready for the academics of kindergarten in both ELA and Math. 60% demonstrate readiness	A Kindergarten Student Entrance Profile (KSEP) observation survey will be given at the beginning of the school year to identify students developmentally ready for the academics of kindergarten in both ELA and Math 60% demonstrate readiness	A Kindergarten Student Entrance Profile (KSEP) observation survey will be given at the beginning of the school year to identify students developmentally ready for the academics of kindergarten in both ELA and Math 60% demonstrate readiness
ELA: End of year Dibels composite score. Kindergarten 119 or above First Grade 155 or above	2016-17 34% of kindergartners met or exceeded this goal 45% of first graders met or exceeded this goal	Dibels assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance. 50% of kinders meet or exceed 119 composite score 50% of first graders meet or exceed 155 composite score	Dibels assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance. 60% of kinders meet or exceed 119 composite score 60% of first graders meet or exceed 155 composite score	Dibels assessments are given three times per year. Improvement targets will be set based on performance on the first benchmark and prior year performance. 70% of kinders meet or exceed 119 composite score 70% of first graders meet or exceed 155 composite score

**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:

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

2.1) K-6 principal works with SCOE and teachers to identify benchmarks to monitor student performance and progress on the CCSS in ELA and math. The principal works with teachers on instructional strategies such as ELD, grouping for instruction, small group work, project-based learning and critical thinking strategies as means to increase student achievement for all students while closing the achievement gap. The K-6 principal and teachers monitor student achievement on benchmarks for all students and by subgroups. The principal works with teachers on instructional strategies for CCSS implementation that address the needs of under-performing subgroups.

**2018-19**

New  Modified  Unchanged

2.1) K-6 principal works with SCOE and teachers to identify benchmarks to monitor student performance and progress on the CCSS in ELA and math. The principal works with teachers on instructional strategies such as ELD, grouping for instruction, small group work, project-based learning and critical thinking strategies as means to increase student achievement for all students while closing the achievement gap. The K-6 principal and teachers monitor student achievement on benchmarks for all students and by subgroups. The principal works with teachers on instructional strategies for CCSS implementation that address the needs of under-performing subgroups.

**2019-20**

New  Modified  Unchanged

2.1) K-6 principal works with SCOE and teachers to identify benchmarks to monitor student performance and progress on the CCSS in ELA and math. The principal works with teachers on instructional strategies such as ELD, grouping for instruction, small group work, project-based learning and critical thinking strategies as means to increase student achievement for all students while closing the achievement gap. The K-6 principal and teachers monitor student achievement on benchmarks for all students and by subgroups. The principal works with teachers on instructional strategies for CCSS implementation that address the needs of under-performing subgroups.

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**

Amount	\$6414	Amount	\$6414	Amount	\$6414
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

2.2) Technology, Art, and Music staff provides opportunities to individual and groups of teachers and instructs students on how to incorporate technology, music, and art across content areas to reinforce project based learning.

**2018-19**

New  Modified  Unchanged

2.2) Technology, Art, and Music staff provides opportunities to individual and groups of teachers and instructs students on how to incorporate technology, music, and art across content areas to reinforce project based learning.

**2019-20**

New  Modified  Unchanged

2.2) Technology, Art, and Music staff provides opportunities to individual and groups of teachers and instructs students on how to incorporate technology, music, and art across content areas to reinforce project based learning.

BUDGETED EXPENDITURES



2017-18		2018-19		2019-20	
Amount	\$21,513	Amount	\$21,513	Amount	\$21,513
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3000	Amount	\$3000	Amount	\$3000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **3**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

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

2.3) District will provide eligible students free and reduced breakfast and lunch.

2.3) District will provide eligible students free and reduced breakfast and lunch.

2.3) District will provide eligible students free and reduced breakfast and lunch.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$35,518
Source	Supplemental
Budget Reference	7000-7439: Other Outgo

**2018-19**

Amount	\$35,518
Source	Supplemental
Budget Reference	7000-7439: Other Outgo

**2019-20**

Amount	\$35,518
Source	Supplemental
Budget Reference	7000-7439: Other Outgo

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

3) Leveled high quality English-language development is provided for English Learners in ELD classes/groups. All teachers use ELD standards and instructional strategies that increase access to content for English Learners. Monitor student progress towards redesignation.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Identified Need:

English Learners need high quality English Language Development instruction to accelerate their English language acquisition. These students need instruction delivered throughout the school day that supports their accessing English and the content being taught. Students need to develop their English language proficiency to have the skills to progress one level on the CELDT test, with the exception of the intermediate level, which is expected to take two years.

Priority 4 metrics are not applicable due to the district being only a K/1.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
On the classroom observation survey under English Learners, observations identify that "Scaffolding and supporting strategies are apparent" in 50% of classrooms and there are "Extended and rich opportunities for student-to-student interactions" in 50% of classrooms.	2015-16 100% of K/1 classrooms observed scaffolding and supporting strategies as well as extended and rich opportunities for student to student interactions 2016-17 75% of K/1 classrooms observed scaffolding and supporting strategies as well as extended and rich opportunities for student to student interactions	Observations by the principal show that classroom instruction includes strategies that increase access for English Learners. These strategies will enable ELs to access the CCSS and ELD standards for the purpose of gaining knowledge and attaining English proficiency. 75% of K/1 classrooms observed scaffolding and supporting strategies as well as extended and rich opportunities for student to student interactions	Observations by the principal show that classroom instruction includes strategies that increase access for English Learners. These strategies will enable ELs to access the CCSS and ELD standards for the purpose of gaining knowledge and attaining English proficiency. 100% of K/1 classrooms observed scaffolding and supporting strategies as well as extended and rich opportunities for student to student interactions	Observations by the principal show that classroom instruction includes strategies that increase access for English Learners. These strategies will enable ELs to access the CCSS and ELD standards for the purpose of gaining knowledge and attaining English proficiency. 100% of K/1 classrooms observed scaffolding and supporting strategies as well as extended and rich opportunities for student to student interactions

<p>Using the Observation Checklist of Skills 80% of our K/1 EL students will score a level 2 (early intermediate), or a level 3 (intermediate)</p>	<p>2016-17 68% of our K/1 students scored a level 2 (early intermediate) 38% of our K/1 students scored a level 3 (intermediate)</p>	<p>Using an Observation Checklist of Skills, EL students will demonstrate grade level proficiency 80% of our K/1 students scored a level 2 (early intermediate) 50% of our K/1 students scored a level 3 (intermediate)</p>	<p>Using an Observation Checklist of Skills, EL students will demonstrate grade level proficiency 80% of our K/1 students scored a level 2 (early intermediate) 60% of our K/1 students scored a level 3 (intermediate)</p>	<p>Using an Observation Checklist of Skills, EL students will demonstrate grade level proficiency 80% of our K/1 students scored a level 2 (early intermediate) 60% of our K/1 students scored a level 3 (intermediate)</p>
<p>Using the state EL assessment (CELDT) 80% of our K/1 students will score on a overall level 300 or above.</p>	<p>2016-17 77% of our K/1 students scored on a overall level 300 or above.</p>	<p>English Learners need high quality English Language Development instruction to accelerate their English language acquisition. These students need instruction delivered throughout the school day that supports their accessing English and the content being taught. Students need to develop their English language proficiency to have the skills to progress one level on the CELDT test, with the exception of the intermediate level, which is expected to take two years 80% of our K/1 students scored on a overall level 300 or above.</p>	<p>English Learners need high quality English Language Development instruction to accelerate their English language acquisition. These students need instruction delivered throughout the school day that supports their accessing English and the content being taught. Students need to develop their English language proficiency to have the skills to progress one level on the ELPAC test, with the exception of the intermediate level, which is expected to take two years</p>	<p>English Learners need high quality English Language Development instruction to accelerate their English language acquisition. These students need instruction delivered throughout the school day that supports their accessing English and the content being taught. Students need to develop their English language proficiency to have the skills to progress one level on the ELPAC test, with the exception of the intermediate level, which is expected to take two years</p>

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

3.1) Provide ELD materials including Rosetta Stone.

3.1) Provide ELD materials including Rosetta Stone.

3.1) Provide ELD materials including Rosetta Stone.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$375
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$375
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$375
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **2**

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

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

**OR**

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.2) Implement the ELD standards as a consistent classroom practice with paraprofessional support. Monitor individual student progress towards reclassification.

**2018-19**

New  Modified  Unchanged

3.2) Implement the ELD standards as a consistent classroom practice with paraprofessional support. Monitor individual student progress towards reclassification.

**2019-20**

New  Modified  Unchanged

3.2) Implement the ELD standards as a consistent classroom practice with paraprofessional support. Monitor individual student progress towards reclassification.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6971
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries and benefits (3xxx)

**2018-19**

Amount	\$6971
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries and benefits (3xxx)

**2019-20**

Amount	\$6971
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries and benefits (3xxx)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

4) Students show mastery of the grade level technology skills identified by the district's technology plan.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Students need 21st century technology skills to be prepared for 21st century learning and mastery of CCSS and NGSS.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Using the Bright Bytes survey teachers will report they have the needed technological skills needed to support their instructional program as proficient or advanced	2014-2015 Bright Byte survey of teachers reported having the technological skills needed for their instructional program as advanced	The level of technology skills of teachers will be monitored through annually administering the Bright Bytes survey and will demonstrate skills as advanced.	The level of technology skills of teachers will be monitored through annually administering the Bright Bytes survey and will demonstrate skills as advanced.	The level of technology skills of teachers will be monitored through annually administering the Bright Bytes survey and will demonstrate skills as advanced.
Using the Bright Bytes survey teachers will report they have the needed technology to support their instructional program as proficient or advanced	2014-2015 Bright Byte survey of teachers reported having the needed technology for their instructional program as proficient	The level of technology needed to support the instructional program will be monitored through annually administering the Bright Bytes survey and will be considered proficient or advanced..	The level of technology needed to support the instructional program will be monitored through annually administering the Bright Bytes survey and will be considered proficient or advanced...	The level of technology needed to support the instructional program will be monitored through annually administering the Bright Bytes survey and will be considered proficient or advanced...
Using the Bright Bytes survey students will be proficient or advanced in their digital citizenship skills	2014-2015 Bright Bytes survey of students indicated an emerging level on their digital citizenship	The level of student's digital citizenship skills will be monitored through annually administering the Bright Bytes survey and will be improved to proficient or advanced	The level of student's digital citizenship skills will be monitored through annually administering the Bright Bytes survey and will be improved to proficient or advanced.	The level of student's digital citizenship skills will be monitored through annually administering the Bright Bytes survey and will be improved to proficient or advanced.

Using the Bright Bytes survey students will be proficient or advanced in their technological skills	2014-2015 Bright Bytes survey of students indicated a proficient level in their technological skills	The level of student's technology skills will be monitored through annually administrating the Bright Bytes survey and will continue to be proficient or advanced.	The level of student's technology skills will be monitored through annually administrating the Bright Bytes survey and will continue to be proficient or advanced..	The level of student's technology skills will be monitored through annually administrating the Bright Bytes survey and will continue to be proficient or advanced..
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.1) The District implements a technology plan that articulates student technology skills as a sequence. This sequence is aligned with the technology skills needed for

**2018-19**

New  Modified  Unchanged

4.1) The District implements a technology plan that articulates student technology skills as a sequence. This sequence is aligned with the technology skills needed for

**2019-20**

New  Modified  Unchanged

4.1) The District implements a technology plan that articulates student technology skills as a sequence. This sequence is aligned with the technology skills needed for



the state CCSS assessment. The technology plan also identifies any additional technology needed to implement the technology plan with a schedule for purchasing this equipment and scheduled replacement of technology.

the state CCSS assessment. The technology plan also identifies any additional technology needed to implement the technology plan with a schedule for purchasing this equipment and scheduled replacement of technology.

the state CCSS assessment. The technology plan also identifies any additional technology needed to implement the technology plan with a schedule for purchasing this equipment and scheduled replacement of technology.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6250
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures resource 1100

**2018-19**

Amount	\$6,250
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures resource 1100

**2019-20**

Amount	\$6250
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures resource 1100

Action **2**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4.2) Teachers participate in differentiated professional development on technology resources and how to use these resources to increase student engagement (e.g. Googledocs) and bring technology resources and information into the classroom.

4.2) Teachers participate in differentiated professional development on technology resources and how to use these resources to increase student engagement (e.g. Googledocs) and bring technology resources and information into the classroom.

4.2) Teachers participate in differentiated professional development on technology resources and how to use these resources to increase student engagement (e.g. Googledocs) and bring technology resources and information into the classroom.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$250
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries resource 0000, management code comp

**2018-19**

Amount	\$250
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries resource 0000, management code comp

**2019-20**

Amount	\$250
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries resource 0000, management code comp

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

5). The school reaches out to the Forestville community to invite their involvement in the school while providing students with opportunities to be involved in community activities and events.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Schools and communities both benefit from working together. Students are better prepared for citizenship by being involved in and contributing to their community. There are community members whose participation in the school would contribute to students' education.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The number of adults volunteering at the school will be maintained at 408 at grades K-1. Increased efforts to involve parents in school activities will be measured by participation sign in sheets and quarterly newsletters.	2015-16 408 volunteers K/1 2016-17 478 volunteers K/1	Activities and/or assignments will be planned to increase student participation and contribution in community groups, activities and events. Using feedback from the community survey and based on participant feedback and participation rates, the three activities and/or programs that involved community members in the school would either be developed and/or replaced. There would be a continuing focus on including Spanish-speaking community members, and parents with students who have exceptional needs, at the school. Parents need timely access to information on their child's achievement in school.	Activities and/or assignments will be planned to increase student participation and contribution in community groups, activities and events. Using feedback from the community survey and based on participant feedback and participation rates, the three activities and/or programs that involved community members in the school would either be developed and/or replaced. There would be a continuing focus on including Spanish-speaking community members, and parents with students who have exceptional needs, at the school. Parents need timely access to information on their child's achievement in school.	Activities and/or assignments will be planned to increase student participation and contribution in community groups, activities and events. Using feedback from the community survey and based on participant feedback and participation rates, the three activities and/or programs that involved community members in the school would either be developed and/or replaced. There would be a continuing focus on including Spanish-speaking community members, and parents with students who have exceptional needs, at the school. Parents need timely access to information on their child's achievement in school.

The number of adult volunteers will be maintained or exceed 400 participants.

The number of adult volunteers will be maintained or exceed 400 participants.

The number of adult volunteers will be maintained or exceed 400 participants.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5.1) Survey the community to determine how to work together to address student and community needs/interests.

**2018-19**

New  Modified  Unchanged

5.1) Survey the community to determine how to work together to address student and community needs/interests.

**2019-20**

New  Modified  Unchanged

5.1) Survey the community to determine how to work together to address student and community needs/interests.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Budget Reference Cost included in salaries from goal #6 and #10

Budget Reference Cost included in salaries from goal #6 and #10

Budget Reference Cost included in salaries from goal #6 and #10

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

5.2) Develop community involvement activities with assistance from the bilingual Parent Liaison. These activities would include students being out in the community and the community being involved in the school.

**2018-19**

New  Modified  Unchanged

5.2) Develop community involvement activities with assistance from the bilingual Parent Liaison. These activities would include students being out in the community and the community being involved in the school.

**2019-20**

New  Modified  Unchanged

5.2) Develop community involvement activities with assistance from the bilingual Parent Liaison. These activities would include students being out in the community and the community being involved in the school.

BUDGETED EXPENDITURES

**2017-18**

Budget Reference Cost included in salaries from goal #6 and #10

**2018-19**

Budget Reference Cost included in salaries from goal #6 and #10

**2019-20**

Budget Reference Cost included in salaries from goal #6 and #10

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 6

6) English Learner parents and economically disadvantaged parents are involved in decision- making and in their child's education/school activities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students benefit when their parents are actively involved in their education. The school needs to reach out to parents with limited English proficiency and low-income parents to support their involvement in their child's education and in the school which fosters a connection to school. Parents need timely access to information on their child's achievement in school.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sign-in sheets show least that at least 20% of EL parents participate in one or more school activities and/or parent meetings.	2014/15 20% of EL parents participated in one or more school activities.	Sign-in sheets show that 30% of Spanish-speaking parents are in contact with the Bilingual Liaison and/or are attending parent events/meetings which fosters their connection with the school.	Sign-in sheets show that 40% of Spanish-speaking parents are in contact with the Bilingual Liaison and/or are attending parent events/meetings which fosters their connection with the school.	Sign-in sheets show that 50% of Spanish-speaking parents are in contact with the Bilingual Liaison and/or are attending parent events/meetings which fosters their connection with the school.

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

6.1) Parent liaison continues to work with parents to increase their involvement in decision-making and involve them in the school. The parent liaison seeks to increase the involvement of parents who have not been involved in the school historically.

Hold annual K-8 Open House and Back-to-School Barbecue.

Continue to offer English classes for parents through EMHS.

**2018-19**

New  Modified  Unchanged

6.1) Parent liaison continues to work with parents to increase their involvement in decision-making and involve them in the school. The parent liaison seeks to increase the involvement of parents who have not been involved in the school historically.

Hold annual K-8 Open House and Back-to-School Barbecue.

Continue to offer English classes for parents through EMHS.

**2019-20**

New  Modified  Unchanged

6.1) Parent liaison continues to work with parents to increase their involvement in decision-making and involve them in the school. The parent liaison seeks to increase the involvement of parents who have not been involved in the school historically.

Hold annual K-8 Open House and Back-to-School Barbecue.

Continue to offer English classes for parents through EMHS.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6735
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries and benefits (3xxx)

**2018-19**

Amount	\$6735
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries and benefits (3xxx)

**2019-20**

Amount	\$6735
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries and benefits (3xxx)





# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 7

7). Increase student engagement by improving the attendance rate and decreasing the chronic truancy rate.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to attend school regularly to master CCSS and to be prepared with 21st century skills.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
96% attendance rate target,	For 2015-16, The attendance rate was 94% For 2016-17, The attendance rate was 94%	The attendance rate will increase to and be maintained at 96% or better.	The attendance rate will increase to and be maintained at 96% or better.	The attendance rate will increase to and be maintained at 96% or better.
17% chronic truancy rate target.	2015-16 Chronic truancy rate was 26% in the TK-1. 2016-17 Chronic truancy rate was 22% in the TK-1.	The truancy rate will be reduced to 17% and then maintained or improved.	The truancy rate will be reduced to 17% and then maintained or improved.	The truancy rate will be reduced to 17% and then maintained or improved.

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:**

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

7.1) Continue a parent communication system to contact parents consistently when a student is absent and/or is late by 30 minutes. Strongly encourage parents to get their child to school on time.

**2018-19**

New  Modified  Unchanged

7.1) Continue a parent communication system to contact parents consistently when a student is absent and/or is late by 30 minutes. Strongly encourage parents to get their child to school on time.

**2019-20**

New  Modified  Unchanged

7.1) Continue a parent communication system to contact parents consistently when a student is absent and/or is late by 30 minutes. Strongly encourage parents to get their child to school on time.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6202
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$217

**2018-19**

Amount	\$6202
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$217

**2019-20**

Amount	\$6202
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$217

Source LCFF  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Source LCFF  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Source LCFF  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

7.2) Recognize students for attendance and consistently getting to school on time. Continue attendance awards.

Continue the Keeping Kids in School Grant. Through this grant there is a case manager from the County Probation Department who works with a family when a student has chronic truancy.

**2018-19**

New  Modified  Unchanged

7.2) Recognize students for attendance and consistently getting to school on time. Continue attendance awards.

Continue the Keeping Kids in School Grant. Through this grant there is a case manager from the County Probation Department who works with a family when a student has chronic truancy.

**2019-20**

New  Modified  Unchanged

7.2) Recognize students for attendance and consistently getting to school on time. Continue attendance awards.

Continue the Keeping Kids in School Grant. Through this grant there is a case manager from the County Probation Department who works with a family when a student has chronic truancy.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1336  
 Source LCFF  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$1336  
 Source LCFF  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$1336  
 Source LCFF  
 Budget Reference 1000-1999: Certificated Personnel Salaries

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

7.3) Maintain and monitor student data system

7.3) Maintain and monitor student data system

7.3) Maintain and monitor student data system

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$683	Amount	\$683	Amount	\$683
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

**Action 4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
7.4) Provide home-to-school transportation for foster youth.	7.4) Provide home-to-school transportation for foster youth	7.4) Provide home-to-school transportation for foster youth

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$1250
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$1250
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	\$1250
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 8

Reduce office referrals for discipline and reduce bullying incidences. Reduce the suspension rate and maintain a low expulsion rate. Students and staff report a positive learning and working environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

A safe, productive and positive environment is needed for optimal student learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The student suspension rate for grades K-1 will be 0%	2014-2015- The student suspension rate was 0%	A safe, productive and positive environment is needed for optimal student learning. The suspension and expulsion rate will be 0%.	A safe, productive and positive environment is needed for optimal student learning. The suspension and expulsion rate will be 0%.	A safe, productive and positive environment is needed for optimal student learning. The suspension and expulsion rate will be 0%.
There will be a 0% expulsion rate K/1.	2014-2015- The student expulsion rate was 0%	A safe, productive and positive environment is needed for optimal student learning. The suspension and expulsion rate will be 0%.	A safe, productive and positive environment is needed for optimal student learning. The suspension and expulsion rate will be 0%.	A safe, productive and positive environment is needed for optimal student learning. The suspension and expulsion rate will be 0%.
Student referrals recorded in Schoolwise will not exceed 10% in the K/1	2014-15 K/1 referral rate was 8.7%	A safe, productive and positive environment is needed for optimal student learning. The suspension and expulsion rate will be 0%.	A safe, productive and positive environment is needed for optimal student learning. The suspension and expulsion rate will be 0%.	A safe, productive and positive environment is needed for optimal student learning. The suspension and expulsion rate will be 0%.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

8.1) Superintendent will serve as Foster Youth Coordinator and Homeless Liason

**2018-19**

New  Modified  Unchanged

8.1) Superintendent will serve as Foster Youth Coordinator and Homeless Liason

**2019-20**

New  Modified  Unchanged

8.1) Superintendent will serve as Foster Youth Coordinator and Homeless Liason

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$1600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$1600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

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



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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

8.2) School administration works with teachers to consistently implement a progressive discipline plan with clear expectations and consequences. The number of office discipline referrals is monitored.

**2018-19**

New  Modified  Unchanged

8.2) School administration works with teachers to consistently implement a progressive discipline plan with clear expectations and consequences. The number of office discipline referrals is monitored.

**2019-20**

New  Modified  Unchanged

8.2) School administration works with teachers to consistently implement a progressive discipline plan with clear expectations and consequences. The number of office discipline referrals is monitored.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5250
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries resource 0000, Function 2700, object 1300

**2018-19**

Amount	\$5250
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries resource 0000, Function 2700, object 1300

**2019-20**

Amount	\$5250
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries resource 0000, Function 2700, object 1300

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

8.3) Continue school wide practices such as class meetings and/or School Ambassadors to consistently address interpersonal communication and conflict resolution among students.

Administration uses focus group input to plan follow-up with staff on school culture.

Continue the Building Effective Schools Together (BEST) program school wide to address bullying. Hold BEST assemblies at the end of each quarter.

Continue:  
 1) behavior monitoring sheets for yard duty and staff;  
 2) Citations used school wide;  
 3) Communication with parents and office referrals documented in Schoolwise  
 4) Counselor or psych intern working with friendship groups at K-6

Implement Toolbox for grades TK-6. Consider professional development on common discipline practices.

**2018-19**

New  Modified  Unchanged

8.3) Continue school wide practices such as class meetings and/or School Ambassadors to consistently address interpersonal communication and conflict resolution among students.

Administration uses focus group input to plan follow-up with staff on school culture.

Continue the Building Effective Schools Together (BEST) program school wide to address bullying. Hold BEST assemblies at the end of each quarter.

Continue:  
 1) behavior monitoring sheets for yard duty and staff;  
 2) Citations used school wide;  
 3) Communication with parents and office referrals documented in Schoolwise  
 4) Counselor or psych intern working with friendship groups at K-6

Implement Toolbox for grades TK-6. Consider professional development on common discipline practices.

**2019-20**

New  Modified  Unchanged

8.3) Continue school wide practices such as class meetings and/or School Ambassadors to consistently address interpersonal communication and conflict resolution among students.

Administration uses focus group input to plan follow-up with staff on school culture.

Continue the Building Effective Schools Together (BEST) program school wide to address bullying. Hold BEST assemblies at the end of each quarter.

Continue:  
 1) behavior monitoring sheets for yard duty and staff;  
 2) Citations used school wide;  
 3) Communication with parents and office referrals documented in Schoolwise  
 4) Counselor or psych intern working with friendship groups at K-6

Implement Toolbox for grades TK-6. Consider professional development on common discipline practices.

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**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

<b>Budget Reference</b>	cost included in goal #10	<b>Budget Reference</b>	cost included in goal #10	<b>Budget Reference</b>	cost included in goal #10
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Action **4**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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8.4 School psychologist (or psych intern) will work with students individually or in small groups

8.4 School psychologist (or psych intern) will work with students individually or in small groups

8.4 School psychologist (or psych intern) will work with students individually or in small groups

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3750
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	\$3750
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	\$3750
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 9

Increase the health of our students through regular physical activity.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to be physically fit for optimal learning.  
  
 Metric: At least 75% of students meet each of the HFZ measures on the CA Fitness Test. The measures are: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
At least 75% of students meet each of the HFZ measures on the CA Fitness Test. The measures are: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.	2015-16: 80% of students demonstrated competency in the HFZ measures: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.	Students need to be physically fit for optimal learning. Metric: At least 75% of students meet each of the HFZ measures on the CA Fitness Test. The measures are: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.	Students need to be physically fit for optimal learning. Metric: At least 75% of students meet each of the HFZ measures on the CA Fitness Test. The measures are: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.	Students need to be physically fit for optimal learning. Metric: At least 75% of students meet each of the HFZ measures on the CA Fitness Test. The measures are: aerobic capacity, body composition, abdominal strength, trunk strength extension, upper body strength and flexibility.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

9.1) During physical education, students at all grade levels will have physical fitness that prepares them to be fit on the HFZ physical fitness measures. General education teachers will focus on any physical fitness areas where less than 75% of students are fit based on the HFZ measures. The physical education teacher will monitor student performance on the six physical fitness measures at all grade levels throughout the year.

**2018-19**

New  Modified  Unchanged

9.1) During physical education, students at all grade levels will have physical fitness that prepares them to be fit on the HFZ physical fitness measures. Physical education teachers will focus on any physical fitness areas where less than 75% of students are fit based on the HFZ measures. The physical education teacher will monitor student performance on the six physical fitness measures at all grade levels throughout the year.

**2019-20**

New  Modified  Unchanged

9.1) During physical education, students at all grade levels will have physical fitness that prepares them to be fit on the HFZ physical fitness measures. Physical education teachers will focus on any physical fitness areas where less than 75% of students are fit based on the HFZ measures. The physical education teacher will monitor student performance on the six physical fitness measures at all grade levels throughout the year.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$7516
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$7516
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$7516
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 10

Maintain existing practices for: 1) Hiring teachers and monitoring credentials/assignments to ensure highly qualified teachers; 2) Completing an annual FIT report and making facility improvements so all facilities are in good condition (90% or above); 3) Providing every student with standards-aligned instructional materials (EC 60119); and 4) Continuing to provide all students, including unduplicated students and students with exceptional needs with access to and enrollment in all required areas of study (EC51210 (a) to (i) and inclusive of section 51220).

Please note: API, UC/CSU a-g completion, AP exams, EAP exams are not applicable. Also, not applicable are the Middle School/High School dropout rate and High School graduation rate

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need highly trained teachers, appropriate facilities for learning, standards-aligned instructional materials and access and enrollment in all required areas of study. In FUSD, all teachers meet the NCLB definitions for fully qualified and all teachers are credentialed for the subjects taught. The FIT identified a score of 97 out of 100. The Williams reporting finds that all students have standards-aligned instructional materials consistent with education code. Review of student schedules identifies that all students have access to and are enrolled in all required areas of study cited in Education Code. Metrics: 100% of teachers are fully qualified and appropriately assigned for their credentials based on the NCLB definitions. The FIT score is at least 90 out of 100. All students have standards-aligned instructional materials using the Williams definition. All students, including unduplicated students and students with exceptional needs will have access to and are enrolled in all required areas of study (as per Education Code).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers are fully qualified and appropriately assigned for their credentials based on the NCLB definitions..	2015-16: In FUSD, all teachers meet the NCLB definitions for fully qualified and all teachers are credentialed for the subjects taught.	100% of teachers will continue to be highly qualified and appropriately assigned.	100% of teachers will continue to be highly qualified and appropriately assigned.	100% of teachers will continue to be highly qualified and appropriately assigned.



The FIT score is at least 90 out of 100	2015-16 The FIT identified a score of 97 out of 100.	Facilities maintained in "good repair" category on FIT	Facilities maintained in "good repair" category on FIT	Facilities maintained in "good repair" category on FIT
All students have standards aligned instructional materials using the Williams definition.	2015-16 The Williams reporting finds that all students have standards aligned instructional materials consistent with education code.	Every student will be provided with standards-aligned instructional materials (EC60119)	Every student will be provided with standards-aligned instructional materials (EC60119)	Every student will be provided with standards-aligned instructional materials (EC60119)
All students, including unduplicated students and students with exceptional needs will have access to and are enrolled in all required areas of study (as per Education Code)	2015-16 Review of student schedules identifies that all students have access to and are enrolled in all required areas of study cited in Education Code.	All students, including unduplicated students and students with exceptional needs with access and are enrolled in all required areas of study (EC51210 (a) to (i) and inclusive of section 51220)	All students, including unduplicated students and students with exceptional needs with access and are enrolled in all required areas of study (EC51210 (a) to (i) and inclusive of section 51220)	All students, including unduplicated students and students with exceptional needs with access and are enrolled in all required areas of study (EC51210 (a) to (i) and inclusive of section 51220)

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

10.1) The District's practice is to hire fully qualified teachers and to make assignments based on teacher qualifications. The District will continue these practices and work with SCOE on a periodic credentialing review to ensure 100% highly qualified teachers.

**2018-19**

New  Modified  Unchanged

10.1) The District's practice is to hire fully qualified teachers and to make assignments based on teacher qualifications. The District will continue these practices and work with SCOE on a periodic credentialing review to ensure 100% highly qualified teachers.

**2019-20**

New  Modified  Unchanged

10.1) The District's practice is to hire fully qualified teachers and to make assignments based on teacher qualifications. The District will continue these practices and work with SCOE on a periodic credentialing review to ensure 100% highly qualified teachers.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$328,279  
 Source: LCFF  
 Budget Reference: 1000-1999: Certificated Personnel Salaries and benefits (3xxx)

**2018-19**

Amount: \$328,279  
 Source: LCFF  
 Budget Reference: 1000-1999: Certificated Personnel Salaries and benefits (3xxx)

**2019-20**

Amount: \$328,279  
 Source: LCFF  
 Budget Reference: 1000-1999: Certificated Personnel Salaries and benefits (3xxx)

Action **2**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

10.2) At least annually develop a scheduled preventative maintenance plan. Maintain facilities in accordance with the preventative maintenance plan and make repairs or replace equipment as needed to maintain facilities in good condition.

Meet monthly with the custodial team and hold four unscheduled inspections to monitor the status of facilities using the FIT report criteria.

Continue to prepare a FIT report to monitor the status of any facility needs and add these needs to the preventative and/or scheduled maintenance plan.

**2018-19**

New  Modified  Unchanged

10.2) At least annually develop a scheduled preventative maintenance plan. Maintain facilities in accordance with the preventative maintenance plan and make repairs or replace equipment as needed to maintain facilities in good condition.

Meet monthly with the custodial team and hold four unscheduled inspections to monitor the status of facilities using the FIT report criteria.

Continue to prepare a FIT report to monitor the status of any facility needs and add these needs to the preventative and/or scheduled maintenance plan.

**2019-20**

New  Modified  Unchanged

10.2) At least annually develop a scheduled preventative maintenance plan. Maintain facilities in accordance with the preventative maintenance plan and make repairs or replace equipment as needed to maintain facilities in good condition.

Meet monthly with the custodial team and hold four unscheduled inspections to monitor the status of facilities using the FIT report criteria.

Continue to prepare a FIT report to monitor the status of any facility needs and add these needs to the preventative and/or scheduled maintenance plan.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$15,000  
 Source: LCFF  
 Budget Reference: 2000-2999: Classified Personnel Salaries

**2018-19**

Amount: \$15,000  
 Source: LCFF  
 Budget Reference: 2000-2999: Classified Personnel Salaries

**2019-20**

Amount: 15,000  
 Source: LCFF  
 Budget Reference: 2000-2999: Classified Personnel Salaries

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

10.3) Continue to provide students with standards-aligned instructional materials to meet the requirements for the annual Williams Review.

**2018-19**

New  Modified  Unchanged

10.3) Continue to provide students with standards-aligned instructional materials to meet the requirements for the annual Williams Review.

**2019-20**

New  Modified  Unchanged

10.3) Continue to provide students with standards-aligned instructional materials to meet the requirements for the annual Williams Review.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$3105

Source Lottery

Budget Reference 4000-4999: Books And Supplies resource 6300

**2018-19**

Amount \$3105

Source Lottery

Budget Reference 4000-4999: Books And Supplies resource 6300

**2019-20**

Amount \$3105

Source Lottery

Budget Reference 4000-4999: Books And Supplies resource 6300

Action **4**

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

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

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

**OR**

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

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

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

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

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

10.4) Continue the District's practice of creating student schedules to ensure that all students, including unduplicated students and students with exceptional needs will have access to all required areas of study.

**2018-19**

New  Modified  Unchanged

10.4) Continue the District's practice of creating student schedules to ensure that all students, including unduplicated students and students with exceptional needs will have access to all required areas of study.

**2019-20**

New  Modified  Unchanged

10.4) Continue the District's practice of creating student schedules to ensure that all students, including unduplicated students and students with exceptional needs will have access to all required areas of study.

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	\$1336
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$1336
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$1336
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$43,676 Percentage to Increase or Improve Services: 8.03%

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](#)).

Supplemental Grant funding is projected at \$43,676 for 2017-18 based on the BASC LCFF calculator's MPP worksheet. This is a decrease of \$6,517 from prior year. This district has 40.17% percent of enrollment of unduplicated pupils. These funds will be spent on the students attending this district. The school counselor/psychologist time will continue to principally serve unduplicated students by providing academic, social/emotional, and behavior support. Research indicates counseling services supports academic achievement in elementary schools (Barna, J.Bratt. P. Professional School Counseling, 2007). Continuing to provide a full-time EL paraprofessional will principally support unduplicated students with small group instruction and after-school EL homework support program that includes Lexia Reading and Rosetta Stone (Center for Public Education: Preparing ELs for Academic Success and what Works Clearinghouse, 2009). Providing a healthy breakfast and lunch will principally support unduplicated students as good nutrition plays a major role in the ability to learn (Journal of School Health: Healthier Students Are Better Learners, 2011). Lastly, a foster youth coordinator and provisions for transportation will connect the foster youth with available services. (Foster Youth Education Toolkit: <http://kids-alliance.org>)

According to the BASC LCFF Calculator, the Minimum Proportionality Percentage (MPP) for 2017 - 18 is 8.03%. To achieve minimum proportionality, we are providing bilingual instructional services, a counselor/psychologist, a foster youth coordinator and a nutritious breakfast/lunch. These services are increasing for unduplicated students by providing additional instructional support for English Learners and for students not proficient in ELA and Math. The cost of the additional support shown when compared to the cost of like staff in the base programs as well as adding new services surpasses the required 8.01%.

The District (grades k/1) has 40.17% unduplicated students. The cost of these services is estimated \$49,464 .

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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



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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

### **Students to be Served**

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

### **Location(s)**

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

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

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

### **Students to be Served**

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

### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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



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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	604,298.00	509,238.00	481,347.00	481,347.00	481,347.00	1,444,041.00
Federal Funds	0.00	0.00	6,735.00	6,735.00	6,735.00	20,205.00
LCFF	544,209.00	469,528.00	415,793.00	415,793.00	415,793.00	1,247,379.00
Lottery	0.00	0.00	9,355.00	9,355.00	9,355.00	28,065.00
Supplemental	60,089.00	39,710.00	49,464.00	49,464.00	49,464.00	148,392.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	604,298.00	509,238.00	481,347.00	481,347.00	481,347.00	1,444,041.00
1000-1999: Certificated Personnel Salaries	465,027.00	405,232.00	375,916.00	375,916.00	375,916.00	1,127,748.00
2000-2999: Classified Personnel Salaries	84,279.00	65,430.00	50,908.00	50,908.00	50,908.00	152,724.00
4000-4999: Books And Supplies	5,075.00	3,292.00	3,480.00	3,480.00	3,480.00	10,440.00
5000-5999: Services And Other Operating Expenditures	5,300.00	3,984.00	5,525.00	5,525.00	5,525.00	16,575.00
5800: Professional/Consulting Services And Operating Expenditures	6,250.00	7,500.00	10,000.00	10,000.00	10,000.00	30,000.00
7000-7439: Other Outgo	38,367.00	23,800.00	35,518.00	35,518.00	35,518.00	106,554.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	604,298.00	509,238.00	481,347.00	481,347.00	481,347.00	1,444,041.00
1000-1999: Certificated Personnel Salaries	LCFF	451,655.00	396,063.00	374,316.00	374,316.00	374,316.00	1,122,948.00
1000-1999: Certificated Personnel Salaries	Supplemental	13,372.00	9,169.00	1,600.00	1,600.00	1,600.00	4,800.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	6,735.00	6,735.00	6,735.00	20,205.00
2000-2999: Classified Personnel Salaries	LCFF	77,929.00	59,039.00	37,202.00	37,202.00	37,202.00	111,606.00
2000-2999: Classified Personnel Salaries	Supplemental	6,350.00	6,391.00	6,971.00	6,971.00	6,971.00	20,913.00
4000-4999: Books And Supplies	LCFF	3,075.00	2,942.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	3,105.00	3,105.00	3,105.00	9,315.00
4000-4999: Books And Supplies	Supplemental	2,000.00	350.00	375.00	375.00	375.00	1,125.00
5000-5999: Services And Other Operating Expenditures	LCFF	5,300.00	3,984.00	4,275.00	4,275.00	4,275.00	12,825.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	1,250.00	1,250.00	1,250.00	3,750.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	6,250.00	7,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	0.00	6,250.00	6,250.00	6,250.00	18,750.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	3,750.00	3,750.00	3,750.00	11,250.00
7000-7439: Other Outgo	Supplemental	38,367.00	23,800.00	35,518.00	35,518.00	35,518.00	106,554.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	18,797.00	18,797.00	18,797.00	56,391.00
<b>Goal 2</b>	66,445.00	66,445.00	66,445.00	199,335.00
<b>Goal 3</b>	7,346.00	7,346.00	7,346.00	22,038.00
<b>Goal 4</b>	6,500.00	6,500.00	6,500.00	19,500.00
<b>Goal 6</b>	6,735.00	6,735.00	6,735.00	20,205.00
<b>Goal 7</b>	9,688.00	9,688.00	9,688.00	29,064.00
<b>Goal 8</b>	10,600.00	10,600.00	10,600.00	31,800.00
<b>Goal 9</b>	7,516.00	7,516.00	7,516.00	22,548.00
<b>Goal 10</b>	347,720.00	347,720.00	347,720.00	1,043,160.00

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