

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	Fort Ross Elementary School District		
Contact Name and Title	John Markatos Superintendent/Principal	Email and Phone	fresd@mcn.org (707) 847-3390

2017-20 Plan Summary

THE STORY

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

Fort Ross ESD is a very small rural and remote single school district with a 2016-17 CBEDS enrollment of 24; the students are served by two classroom teachers for grades K-4 and 5-8. Each teacher has a classroom Instructional Aide. A .4 FTE Special Ed. teacher serves students with IEP's and a .3 FTE teacher provides supplemental support for at-risk students in Math and English Language Arts. The community is very proud of their school and often volunteer in clean-up efforts and always fill the MPR for our Winter and Spring Shows. A photo and painting of the original one room school house hang in the hallway. We visit the original restored school house every two years and the students sit at the original desks while the teachers provide instruction as they would have back in 1875.

LCAP HIGHLIGHTS

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

There are four major goals in our Plan:

- All students will achieve proficiency in the ELA, ELD and math and Common Core Standards.
- All students will be provided with a positive School Climate and be actively involved in a rich learning environment.
- Parents will be actively involved in the development and sustaining of an optimal learning environment for all students.
- Students will be knowledgeable and informed re: the environment of their community

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.

The California Dashboard provides data for only one state indicator for our school: Suspension Rate, the only indicator for which a group is large enough to register a result. However, using other local indicators, we are most proud of progress in student gains toward ELA proficiency. Local and state assessment instruments show growth targets were met or exceeded in ELA.

GREATEST PROGRESS

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?

There were no Red or Orange performance categories. However, we have determined that a continued focus on ELA and math proficiency is appropriate. We intend to continue funding our supplemental instructional support staff and to increase Instructional Aide hours, in order to increase our proficiency in these areas.

GREATEST NEEDS

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

There are no state indicators for which performance for any student group was two or more performance areas below "all student" performance.

PERFORMANCE GAPS

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.

see review of needs section

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	\$719,449
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$243,906.00

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

The LCAP does not include basic operations such as maintenance and operations (M&O) and programs which have their own revenue sources such as special education.

\$267,047	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal 1: All students including EL, Foster Youth and Low Income, will achieve proficiency in the Common Core State Standards for ELA/literacy, mathematics and ELD standards.
 Note: Priority 4: N/A for API

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- maintain 100% appropriately assigned and credentialed, high quality teachers
- EL programs and services will enable 100% of EI students to access core and ELD standards (teacher survey and principal observation)
- all students will have access to standards aligned instructional materials (teacher survey and principal observation)
- content and performance standards will be implemented for all students, including EL students
- growth measured by various metrics:
- DIBELS: grs 1-8-proficiency at 50% or better
- SRI Reading Counts: grs 1-4-growth target achieved by 60% or better
- SRI Reading Counts: grs 5-8-growth target achieved by 80% or better
- dreambox: grs 1-8-math skills improvement by 80% or better
- SBAC, math: grs 3-8-met/exceeded or nearly met by 55% or better
- SBAC, ELA: grs 3-8-met/exceeded or nearly met by 70% or better
- EL students: reclassification and RFEP rates: N/A due to small number of students and confidentiality protection

ACTUAL

- maintained 100% appropriately assigned, credentialed & high quality teachers
- 100% of EL students had access to core and ELD standards
- all students had access to standards aligned instructional materials
- content & performance standards are were implemented for all students as reported by teachers when surveyed

- GROWTH measured by various standards:

DIBELS:

grs 1-4: 50% of students Proficient at mid-year
 grs 5-6: 33% of students Proficient at mid-year

SRI:

grs 2-4: 70% of students Proficient or Advanced, additionally
 grs 2-4: 45% of students made 1 years growth in 8 mos
 grs 5-8: 13% of students Advanced
 grs 5-8: 63% of students made 1 years growth in 8 mos

Lexia (additional assessment instrument)

grs K-4: 70% of students were proficient in word recognition & comprehension
 grs 5-8: 60% of students were proficient in word recognition & comprehension

dreambox:

grs 5-8: new baseline data (expected outcome not measurable): on average, students became proficient in 16 new math standards during the first



8 mos of the school year w/ a range of 1-37 standards

SBAC, math: grs 3-8 met, exceeded or nearly met by 54% of students
 SBAC, ELA: grs 3-8 met, exceeded or nearly met by 64% of students

- EL reclassification: N/A, small number of students

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) review credentials, provide support for securing appropriate credentials if necessary	ACTUAL 1) credentials reviewed, secured and support provided (expenses for study materials & applications); ongoing monitoring required
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base \$216,000	ESTIMATED ACTUAL Budgeted included object code 5000-5999, see ELA/math consultant below 1000-1999: Certificated Personnel Salaries Base \$205,594 ELA/math consultant cost included in action 4 5000-5999: Services And Other Operating Expenditures
Action	2	
Actions/Services	PLANNED 2) provide appropriate ELD staff dev opportunities	ACTUAL 2) ELD/ELA-arts integration inservice provided
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Other \$500 2000-2999: Classified Personnel Salaries Other \$500	ESTIMATED ACTUAL 1 day for each teacher to participate in PD 1000-1999: Certificated Personnel Salaries Other \$1,490 IA participation in PD 2000-2999: Classified Personnel Salaries Other \$260
Action	3	
Actions/Services	PLANNED 3) purchase materials to ensure access to standards aligned instructional materials for all	ACTUAL

Expenditures	students	3) purchased materials to ensure access to standards aligned instructional materials, such as texts, apps and assessment instruments for all students
	BUDGETED 4000-4999: Books And Supplies Base \$10,500	ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$827 Lottery 4000-4999: Books And Supplies Other \$3,830

Action **4**

Actions/Services	PLANNED 4) retain ELA/math consultant for academically at-risk students	ACTUAL 4) ELA/math consultant for academically at-risk students was retained, with additional half day per week added mid-year
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental \$17,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental \$16,780

Action **5**

Actions/Services	PLANNED 5) highly qualified instructional aides in the classroom	ACTUAL 5) highly qualified instructional aides in the classroom
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental \$23,500	ESTIMATED ACTUAL One position has been vacant and filled with substitutes 2000-2999: Classified Personnel Salaries Supplemental \$13,404

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.

School staff successfully focused on implementing Goal 1: students achieving proficiency in the Common Core Standards for ELA, ELD and math. All actions and services were accomplished except for the after-school program (see below).

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

Progress was made in achieving Goal 1. Various assessment instruments were used to measure student achievement, including the DIBELS, SRI, LEXIA, dreambox, and SBAC; each instrument provides a different perspective; results are not equivalent, but they generally indicate positive trends toward achieving the goal of proficiency in ELA and math for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- certificated salaries: adopted budget overestimated actual expenditures (1.1--Goal 1, Action 1) (please see Estimated Actuals above for amounts)
- professional development mostly utilized scheduled non-instructional days and did not require substitutes (1.2)
- parents opted to not utilize the proposed after-school program (1.5)

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

- additional consultant time for academically at-risk students was utilized to offset the cancelled after-school program; see additional expenditures, reflecting added time for the consultant; this program is expected to stay in place, and the additional expenditures will continue
- assessment results indicate that we must intensify math and ELA instructional strategies, especially basic skills, through additional P.D. and additional instructional time (Please see Goal 1, Action 2 and Action 6)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Goal 2: All students will be provided with a positive School Climate and be actively involved in a rich learning 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 checked="" type="checkbox"/>	5	<input checked="" 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

- grs 7-8 students will participate at community events (volunteering to host grs K-4 students at Read-Across-America activities or at Community Market w/teacher), as evidenced by attendance rosters for the events
- students will have access to all required areas of study as well as enrichment programs in music, art, science, as evidenced by attendance rosters for the coursework and programs
- students will showcase skills and participate in the annual winter and spring shows, as evidenced by attendance rosters for the shows
- suspensions and expulsion rates will be maintained at current levels, or fewer (one suspension, no expulsions), as recorded in CALPADS
- ADA will be at 94% or above, as recorded in school records, budget documents
- no chronic absenteeism in 2015-16-will maintain that status
- this is an elementary school-no MS dropout rate-all enrolled students matriculate to the high school after 8th gr, unless they move away with their parents

ACTUAL

- 7th & 8th gr students participated at community events, including the Fire Department's Mother Day Brunch, school site volunteer clean-ups, and Read-Across-America Day, as evidenced by sign-in rosters
- all students were actively engaged in the learning and in the enrichment programs where each student has learned to play an instrument of their choosing, and to read music notes; all students created ceramic artwork, displayed in the school hallway, and science lab projects, present to their peers and sent home
- art and science projects were displayed at the Spring Show reception; every student participated in the Show and parental attendance was 100%
- all students had access to required areas of study per teacher observation and report cards
- ADA and suspension rates were maintained, and there is no chronic absenteeism
- no expulsions
- this is an elementary school-no MS dropout rate-all enrolled all enrolled students matriculate to the high school after 8th gr, unless they move away with their parents

- HS dropout rate: N/A
- HS grad. rate: N/A
- buildings and grounds will be maintained in good repair as evidenced by FIT (available in SARC)

- HS dropout rate: N/A
- HS grad. rate: N/A
- buildings and grounds were being maintained in good repair as evidenced by FIT (available in SARC)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 1) students will help at the Sunday Market and participate in the annual winter & spring shows</p>	<p>ACTUAL 8th gr students normally volunteer at the Sunday Market; this year there were very few 8th gr students and none volunteered; all students participated in the winter & spring shows</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Base \$100 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>ESTIMATED ACTUAL music & instrument repairs for shows 4000-4999: Books And Supplies Base \$100 supplemental pay for music consultant 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000</p>
Action	2	
Actions/Services	<p>PLANNED 2) whole-school supplemental instructional activities (maker projects, robotics, origami, papermaking, etc.) will occur throughout the year</p>	<p>ACTUAL supplemental instructional activities occurred in ea. classroom, including knitting, cooking, gardening, ceramics, painting, art history & appreciation, and lab science; robotics occurred in late Spring</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Base \$500</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Base \$500</p>
Action	3	
Actions/Services	<p>PLANNED 3) appropriately trained consultants will provide</p>	<p>ACTUAL</p>

enrichment programs in music, art and science
BUDGETED
5000-5999: Services And Other Operating Expenditures Other \$5,400

Music was ongoing throughout the year as an enrichment program, and the Spring science and art enrichment programs were implemented. The program consultants were appropriately trained.
ESTIMATED ACTUAL
5000-5999: Services And Other Operating Expenditures Other \$5,400

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.

All actions and services were implemented, including performances and enrichment instruction in music, art and science. All students are participating in these programs.

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

The District's supplemental enrichment programs are foundational to its positive climate and provide learning experiences not usually available in public schools. Examples include: each student in the school has an active role in the spring and winter shows, each student is learning to play an instrument and is learning to read music, and each upper grade student spends time reading to younger students

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences in Budgeted and Estimated Actual Expenditures

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

Sunday Market volunteers not available due to reduced 8th grade enrollment and will not be in effect in 2017-18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Goal 3: Parents will be actively involved in the development and sustaining of an optimal learning environment for all students.

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

1) a majority of the students will be represented by their parents at Parents Club & SSC meetings, where they will have the opportunity to provide input and participate in the decision-making process (as evidenced by minutes listing participants)
 2) 80% of students will be represented by their parents at Back-to-School Night and other informational meetings, as evidenced by sign-in rosters

ACTUAL

- Less than 50% of students were represented at Parents Club and SSC meetings, -95% of students were represented at Back-to-School Night
- 86% of students were represented at performances
- 100% of students were represented at parent-teacher conferences.

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) Parents will be invited to meetings via the Weekly Bulletin, e-mails, and personally, including their home language as appropriate

ACTUAL
 Invitations extended in English and Spanish as planned.

Expenditures	BUDGETED no cost \$0	ESTIMATED ACTUAL no cost \$0
Action	2	
Actions/Services	PLANNED 2) Meetings will include a social component (refreshments, meet & greet)	ACTUAL Refreshments and opportunity to socialize were provided and utilized.
Expenditures	BUDGETED no cost \$0	ESTIMATED ACTUAL no cost \$0

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions and services implemented.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Parents are actively involved in activities, even if the majority do not attend scheduled PC/SSC meetings.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences.
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.	Redoubled efforts to recruit parental attendance at PC and SSC meetings will be addressed by those who attend, and by staff (Please see Goal 3 Action 1).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Goal 4: Students will be knowledgeable and informed re: the environment and ecology of their community.

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 checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- all students will demonstrate familiarity & knowledge about their local environment with age appropriate oral, pictorial, written and video demonstrations, as evidenced by teacher grade books noting performance

ACTUAL

Students collected data, performed analysis, created illustrations, and wrote & presented reports re: their findings. The written and video reports, as well as exhibits were presented in class to peers and at the Spring Show, held on June 1. Display boards and tables were set up outside the MPR for parents and community members to view the written reports and illustrations; students were present to further explain the displays and answer questions. Sample video clips were projected on the MPR screen prior to the start of the Spring Show for parents to see and they were well received.

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) instructional activities will incorporate local field trips: beaches, tide pools, Gualala River, forest

ACTUAL

Students participated in many community environmental activities, including forest & science walks, tide pooling, marine mammal monitoring (seal & sea lion watch & data collection), Fort Ross Conservancy marine ecology & history studies, Greater Farallones National Marine Sanctuary

		seabirds studies, local flora & fauna microscope labs, and the human impact on local ecosystems.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$500	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$425

Action **2**

Actions/Services	PLANNED 2) physical education program will include local trails hiking	ACTUAL see above list of activities, including forest and science walks
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Expenditures	BUDGETED no cost \$0	ESTIMATED ACTUAL no cost \$0
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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.	Implementation of this goal was considered a success by the entire school community, including staff, parents and students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The activities utilized in implementing this goal were very specific and comprehensive, and judged successful by all participants and supporters.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences.

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

No changes deemed necessary.

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?

Students: classroom discussions (4/24/17, grades 5-8) re current programs and activities and suggestions for changes, improvements
 Parents: Parents Club & SSC meetings (2/2/17 & 4/20/17) to review 2016-17 LCAP goals & progress and to discuss, develop and endorse revisions to the goals for 2017-18 and beyond
 Teachers: staff and collective bargaining group meetings were held on 2/2/17 & 2/7/17 (both groups at both meetings) to review 2016-17 LCAP goals and implementation progress, and develop and endorse revisions to goals for 2016-18 and beyond
 Classified: participation in staff meetings (2/2/17, 2/7/17, 2/27/17) for above purposes, and representation at PC and SSC meetings where goals review and revision occurred
 Community: members of the greater school community were invited to comment on the LCAP via CHCP, the community's electronic newsletter
 PAC: see PC and SSC references above
 Board: regular updates at ea. mtg re: annual assessment for 2016-17 and revision process for 2017-18;

Students: in classroom discussions, principal and teachers described how student progress was monitored and measured
 Parents: Lexia and SRI Reading Counts results were presented at PC/SSC mtgs; progress was reviewed and discussed
 Teachers: provided charts at mtgs. w/progress results and asked for parent support at home; requested continued funding for Lexia, SRI Reading Counts and tech assisted instructional support; bargaining unit consulted
 Classified: concurred w/progress; they were actively involved in decision making; no classified bargaining unit
 PAC: see reference to PC/SSC above
 Board: provided w/ mo. updates

IMPACT ON LCAP AND ANNUAL UPDATE

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

Students: recommendations considered, implemented; endorsed continued use of technology assisted inst., such as IXL and dreambox, Lexia & Reading Counts programs; also supported environmental ed. programs, matched with PE activities, such as beach, mountain hikes, and weekly nature hikes in the primary grades classroom
 Parents: active participants in the revisions to the 2017-18 LCAP goals-asked for suggestions, as they did the previous year, re: what can be done at home to support teachers' efforts
 Teachers: teachers contributed to development 2017-18 plan-asked for continued inst. tech support (Lexia, Reading Counts, IXL, dreambox and especially intervention teacher)
 Classified: participated in goals revision process, resulting in continued staff. dev. participation
 PAC: see PC/SSC references above
 Board: discussed, reviewed mid-year assessment; BOE Pres. attended PC/SSC mtgs; BOE particularly reinforced school efforts with ongoing parent-school communication and involvement: classroom blogs, special email communication updates, community invitations to school productions

Students: students were particularly interested in their Lexia and Reading Counts growth

Parents: expressed interest in supporting learning process at home; discussions included homework assignments, reading times, nutrition and sleep schedules

Teachers: principal, parents, staff agreed to continue programs in place

Classified: requested additional training in inst. methodology

PAC: see reference to PC/SSC above

Board: encouraged greater home-school communications

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Goal 1: All students including EL, Foster Youth and Low Income, will achieve proficiency in the Common Core State Standards for ELA/literacy, mathematics and ELD standards.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Improve fluency and comprehension, including informational text comprehension; assessments (Dibels, Lexia Core 5, SRI Reading Counts) indicate not all students are at grade level.
- Note: Priority 4: N/A for API and CELDT
 Note: EC 51220 N/A (K-8 school)
 Note: N/A: A-G, HS grad rate, AP, EAP (K-8 school)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> all teachers highly qualified all EL students will have access to core & ELD standard all students will have access to standards aligned inst. materials standards will be implemented for all students DIBELS: grs 1-4: 50% of students proficient at mid year <p>SRI: grs 2-4: 45% of students proficient at mid-year</p>	<ul style="list-style-type: none"> all teachers highly qualified all EL students have access to core & ELD standards all students have access to standards aligned inst. materials standards are implemented for all students DIBELS: grs 1-4: 50% of students proficient at mid-year <p>DIBELS: grs 5-8: 33% of students proficient at mid year</p>	<ul style="list-style-type: none"> maintain 100% appropriately assigned and credentialed, high quality teachers EL programs and services will enable 100% of EI students to access core and ELD standards (teacher survey and principal observation) all students will have access to standards aligned instructional materials (teacher survey and principal observation) 	<ul style="list-style-type: none"> maintain 100% appropriately assigned and credentialed, high quality teachers EL programs and services will enable 100% of EI students to access core and ELD standards (teacher survey and principal observation) all students will have access to standards aligned instructional materials (teacher survey and principal observation) 	<ul style="list-style-type: none"> maintain 100% appropriately assigned and credentialed, high quality teachers EL programs and services will enable 100% of EI students to access core and ELD standards (teacher survey and principal observation) all students will have access to standards aligned instructional materials (teacher survey and principal observation)

<p>SRI: grs 5-8: 63% of students proficient at mid-year</p> <ul style="list-style-type: none"> SBAC math: grs 3-8 54% of students met exceeded or nearly met SBAC ELA: grs 3-8 64% of students met, exceeded or nearly met <p>note: very small #'s of students significantly affect % outcomes</p> <ul style="list-style-type: none"> all students, including unduplicated pupils and pupils with exceptional needs, will participate in a broad course of study as defined by EC 51210 	<ul style="list-style-type: none"> SRI: grs 2-4: 45% of students made 1 years growth in 8 mos SRI: 63% of students made 1 years growth in 8 mos SBAC math: grs 3-8: met, exceeded or nearly met by 54% of students SBAC ELA: grs 3-8 met, exceeded or nearly met by 64% of students <p>note: very small #'s of students significantly affect % outcomes</p> <ul style="list-style-type: none"> all students participate in a broad course of study as defined by EC 51210, and as measured by teacher observation and report cards 	<ul style="list-style-type: none"> content and performance standards will be implemented for all students, including EL students growth measured by various metrics: DIBELS: grs 1-4: proficiency at 50% or better SRI Reading Counts: grs 2-4-growth target achieved by 45% or better SRI Reading Counts: grs 5-8-growth target achieved by 63% or better SBAC, math: grs 3-8-met/exceeded or nearly met by 54% or better SBAC, ELA: grs 3-8-met/exceeded or nearly met by 64% or better all students will participate in a broad course of study as defined by EC 51210 	<ul style="list-style-type: none"> content and performance standards will be implemented for all students, including EL students growth measured by various metrics: DIBELS: grs 1-4: proficiency at 55% or better SRI Reading Counts: grs 2-4-growth target achieved by 50% or better SRI Reading Counts: grs 5-8-growth target achieved by 70% or better SBAC, math: grs 3-8-met/exceeded or nearly met by 60% or better SBAC, ELA: grs 3-8-met/exceeded or nearly met by 70% or better all students will participate in a broad course of study as defined by EC 51210 	<ul style="list-style-type: none"> content and performance standards will be implemented for all students, including EL students growth measured by various metrics: DIBELS: grs 1-4: proficiency at 55% or better SRI Reading Counts: grs 2-4-growth target achieved by 55% or better SRI Reading Counts: grs 5-8-growth target achieved by 75% or better SBAC, math: grs 3-8-met/exceeded or nearly met by 65% or better SBAC, ELA: grs 3-8-met/exceeded or nearly met by 75% or better all students will participate in a broad course of study as defined by EC 51210
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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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

1) review credentials, provide support for securing appropriate credentials if necessary

2018-19

New Modified Unchanged

1) review credentials, provide support for securing appropriate credentials if necessary

2019-20

New Modified Unchanged

1) review credentials, provide support for securing appropriate credentials if necessary

BUDGETED EXPENDITURES

2017-18

Amount \$144,490

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
01-0000-0-1110-1000-1100-000-0000

Amount \$36,125

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries
01-0004-0-1110-1000-1100-000-0000

2018-19

Amount \$147,380

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
01-0000-0-1110-1000-1100-000-0000

Amount \$36,850

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries
01-0004-0-1110-1000-1100-000-0000

2019-20

Amount \$150,325

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
01-0000-0-1110-1000-1100-000-0000

Amount \$37,585

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries
01-0004-0-1110-1000-1100-000-0000

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) provide appropriate ELD staff dev opportunities

2018-19

New Modified Unchanged

2) provide appropriate ELD staff dev opportunities

2019-20

New Modified Unchanged

2) provide appropriate ELD staff dev opportunities

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 01-6264-0-1110-1000-1130-000-0000 01-4035-0-1110-1000-1130-000-0000
Amount	\$275
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 01-4035-1110-1000-2130-000-0000

2018-19

Amount	\$1,530
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-0-1110-1000-1130-000-0000
Amount	\$280
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-0-1110-1000-2130-000-0000

2019-20

Amount	\$1,560
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-0-1110-1000-1130-000-0000
Amount	\$285
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-0-1110-1000-2130-000-0000

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

3) purchase materials to ensure access to standards aligned instructional materials for all students

2018-19

New Modified Unchanged

3) purchase materials to ensure access to standards aligned instructional materials for all students

2019-20

New Modified Unchanged

3) purchase materials to ensure access to standards aligned instructional materials for all students

BUDGETED EXPENDITURES

2017-18

Amount	\$7,450
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-0000-0-1110-1000-4xxx-000-0000
Amount	\$5,100
Source	Other

2018-19

Amount	\$7,450
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-0000-0-1110-1000-4xxx-000-0000
Amount	\$5,100
Source	Other

2019-20

Amount	\$7,450
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-0000-0-1110-1000-4xxx-000-0000
Amount	\$5,100
Source	Other

Budget Reference 4000-4999: Books And Supplies
01-1100-0-1110-1000-4xxx-000-0000

Budget Reference 4000-4999: Books And Supplies
01-1100-0-1110-1000-4xxx-000-0000

Budget Reference 4000-4999: Books And Supplies
01-1100-0-1110-1000-4xxx-000-0000

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

4) retain ELA/math consultant for academically at-risk students

2018-19

New Modified Unchanged

4) retain ELA/math consultant for academically at-risk students

2019-20

New Modified Unchanged

4) retain ELA/math consultant for academically at-risk students

BUDGETED EXPENDITURES

2017-18

Amount \$19,950

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
01-0000-0-1110-1000-5834-000-7090

2018-19

Amount \$19,950

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
01-0000-0-1110-1000-5834-000-7090

2019-20

Amount \$19,950

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
01-0000-0-1110-1000-5834-000-7090

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5) Provide a highly qualified IA in each classroom

2018-19

New Modified Unchanged

5) Provide a highly qualified IA in each classroom

2019-20

New Modified Unchanged

5) Provide a highly qualified IA in each classroom

BUDGETED EXPENDITURES

2017-18

Amount	\$18,946
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-0-1110-1000-2100-000-7090

2018-19

Amount	\$19,325
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-0-1110-1000-2100-000-7090

2019-20

Amount	\$19,710
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-0-1110-1000-2100-000-7090

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6) provide summer ELA, math tutoring opportunities for at-risk students

2018-19

New Modified Unchanged

6) provide summer ELA, math tutoring opportunities for at-risk students

2019-20

New Modified Unchanged

6) provide summer ELA, math tutoring opportunities for at-risk students

BUDGETED EXPENDITURES

2017-18

Amount	\$670
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-0-1110-1000-2100-000-7090

2018-19

Amount	\$1,600
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-0-1110-1000-2100-000-7090

2019-20

Amount	\$1,600
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-0-1110-1000-2100-000-7090

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Goal 2: All students will be provided with a positive School Climate and be actively involved in a rich learning 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](#)

An increase in students and families new to the district and community are unfamiliar with the coastal and rural environment in which they now live.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
all 7-8 gr students will perform com. service: <ul style="list-style-type: none"> Read-Across-America Day mentoring F. D. Mothers Day Brunch serve F. D. as cadets school clean-up projects all students will participate in art, music, & science enrichment activities all students will participate in the Winter & Spring Shows maintain suspension & expulsion rates	<ul style="list-style-type: none"> all grs 7-8 students mentored K-4 students on Read-Across-America Day all grs 7-8 students worked at Fire Dept. Mothers Day Brunch no grs 7-8 students served as F. D. cadets all grs 7-8 students worked on grounds maintenance & clean-up all students participated in art, music & science enrichment activities all students participated in Winter & Spring Shows 	<ul style="list-style-type: none"> grs 7-8: all students will participate at community events (examples: mentoring grs K-4 students on Read-Across-America Day, working at the Community Market, working at Fire Dept. Mothers Day Brunch, or as Fire Dept. Cadets; working on school improvement projects) students will have access to all required areas of study as well as enrichment programs in music, art, science, as measured by participation rosters, including unduplicated pupils and those with exceptional needs 	<ul style="list-style-type: none"> grs 7-8: all students will participate at community events (examples: mentoring grs K-4 students on Read-Across-America Day, working at the Community Market, working at Fire Dept. Mothers Day Brunch, or as Fire Dept. Cadets; working on school improvement projects) students will have access to all required areas of study as well as enrichment programs in music, art, science, as measured by participation rosters, including unduplicated pupils and those with exceptional needs students will showcase skills and participate in the 	<ul style="list-style-type: none"> grs 7-8: all students will participate at community events (examples: mentoring grs K-4 students on Read-Across-America Day, working at the Community Market, working at Fire Dept. Mothers Day Brunch, or as Fire Dept. Cadets; working on school improvement projects) students will have access to all required areas of study as well as enrichment programs in music, art, science, as measured by participation rosters, including unduplicated pupils and those with exceptional needs students will showcase skills and participate in the

<ul style="list-style-type: none"> • maintain ADA @ 94% or better • no MS drop-outs • majority of parents will agree that their students attend a safe school 	<ul style="list-style-type: none"> • no students suspended or expelled • ADA @ 94% • no MS drop-outs • parents feel their school is a safe place 	<ul style="list-style-type: none"> • students will showcase skills and participate in the annual winter and spring shows • suspensions and expulsion rates will be maintained at current levels (no more than one suspension & no expulsions) • ADA will be at 94% or above, as recorded in school records, budget documents • no chronic absenteeism, maintain that status • this is an elementary school-no MS dropout rate-all enrolled students matriculate to the high school after 8th gr, unless they move away with their parents • HS dropout rate: N/A • HS grad. rate: N/A • buildings and grounds will be maintained in good repair as evidenced by FIT (available in SARC) • -majority of parents will agree that their students attend a safe school as measured by a verbal survey at the mid-year LCAP assessment meeting 	<p>annual winter and spring shows</p> <ul style="list-style-type: none"> • suspensions and expulsion rates will be maintained at current levels (no more than one suspension & no expulsions) • ADA will be at 94% or above, as recorded in school records, budget documents • no chronic absenteeism, maintain that status • this is an elementary school-no MS dropout rate-all enrolled students matriculate to the high school after 8th gr, unless they move away with their parents • HS dropout rate: N/A • HS grad. rate: N/A • buildings and grounds will be maintained in good repair as evidenced by FIT (available in SARC) • majority of parents will agree that their students attend a safe school as measured by a verbal survey at the mid-year LCAP assessment meeting 	<p>annual winter and spring shows</p> <ul style="list-style-type: none"> • suspensions and expulsion rates will be maintained at current levels (no more than one suspension & no expulsions) • ADA will be at 94% or above, as recorded in school records, budget documents • no chronic absenteeism, maintain that status • this is an elementary school-no MS dropout rate-all enrolled students matriculate to the high school after 8th gr, unless they move away with their parents • HS dropout rate: N/A • HS grad. rate: N/A • buildings and grounds will be maintained in good repair as evidenced by FIT (available in SARC) • majority of parents will agree that their students attend a safe school as measured by a verbal survey at the mid-year LCAP assessment meeting
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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:

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) students will perform community service; examples: Read-Across-America Mentoring, Sunday Market, Fire Dept. Mothers Day Brunch, serve as F. D. cadets, school clean-up projects

2018-19

New Modified Unchanged

1) students will perform community service; examples: Read-Across-America Mentoring, Sunday Market, Fire Dept. Mothers Day Brunch, serve as F. D. cadets, school clean-up projects

2019-20

New Modified Unchanged

1) students will perform community service; examples: Read-Across-America Mentoring, Sunday Market, Fire Dept. Mothers Day Brunch, serve as F. D. cadets, school clean-up projects

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

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) whole-school supplemental instructional activities (maker projects, robotics, origami, papermaking, fiber arts: sewing, knitting, spinning, quilting, dyeing, printing etc.) will occur throughout the year

2018-19

New Modified Unchanged

2) whole-school supplemental instructional activities (maker projects, robotics, origami, papermaking, fiber arts: sewing knitting, spinning, quilting, dyeing, printing etc.) will occur throughout the year

2019-20

New Modified Unchanged

2) whole-school supplemental instructional activities (maker projects, robotics, origami, papermaking, fiber arts: sewing knitting, spinning, quilting, dyeing, printing etc.) will occur throughout the year

BUDGETED EXPENDITURES

2017-18

Amount: \$500
 Source: Other
 Budget Reference: 4000-4999: Books And Supplies
 01-1100-0-1110-1000-4xxx-000-0000

2018-19

Amount: \$500
 Source: Other
 Budget Reference: 4000-4999: Books And Supplies
 01-1100-0-1110-1000-4xxx-000-0000

2019-20

Amount: \$500
 Source: Other
 Budget Reference: 4000-4999: Books And Supplies
 01-1100-0-1110-1000-4xxx-000-0000

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

3) appropriately trained consultants will provide enrichment programs in music, art and science

2018-19

New Modified Unchanged

3) appropriately trained consultants will provide enrichment programs in music, art and science

2019-20

New Modified Unchanged

3) appropriately trained consultants will provide enrichment programs in music, art and science

BUDGETED EXPENDITURES

2017-18

Amount	\$8,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-9020-0-1110-1000-58xx-000-FREF

2018-19

Amount	\$8,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-9020-0-1110-1000-58xx-000-FREF

2019-20

Amount	\$8,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-9020-0-1110-1000-58xx-000-FREF

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Goal 3: Parents will be actively involved in the development and sustaining of an optimal learning environment for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

An increase in EL students and parents, some of whom are reluctant to join school activities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> 50% of students will be represented at Parents Club & SSC mtgs 80% of students will be represented at Back-to-School Night and other school programs 	<ul style="list-style-type: none"> 30% of students were represented at Parents Club & SSC mtgs, including unduplicated count pupils and those with exceptional needs 80% of students were represented at Back-to-School Night and other school programs, including unduplicated count pupils and those with exceptional needs 	1) over 50% of the students will be represented by their parents at Parents Club & SSC meetings, where they will have the opportunity to provide input and participate in the decision-making process (as evidenced by minutes listing participants) 2) 80% of students will be represented by their parents at Back-to-School Night and other informational meetings	1) over 50% of the students will be represented by their parents at Parents Club & SSC meetings, where they will have the opportunity to provide input and participate in the decision-making process (as evidenced by minutes listing participants) 2) 80% of students will be represented by their parents at Back-to-School Night and other informational meetings	1) over 50% of the students will be represented by their parents at Parents Club & SSC meetings, where they will have the opportunity to provide input and participate in the decision-making process (as evidenced by minutes listing participants) 2) 80% of students will be represented by their parents at Back-to-School Night and other informational meetings

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1) Parents, including at least one parent of unduplicated pupils and pupils with exceptional needs, will be invited to meetings via the Weekly Bulletin, e-mails, and personally, including their home language as appropriate

2018-19

New Modified Unchanged

1) Parents, including at least one parent of unduplicated pupils and pupils with exceptional needs, will be invited to meetings via the Weekly Bulletin, e-mails, and personally, including their home language as appropriate

2019-20

New Modified Unchanged

1) Parents, including at least one parent of unduplicated pupil and pupils with exceptional needs, will be invited to meetings via the Weekly Bulletin, e-mails, and personally, including their home language as appropriate

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$100
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-0000-0-1110-2700-4350-000-0000

2018-19

Amount	\$100
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-0000-0-1110-2700-4350-000-0000

2019-20

Amount	\$100
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-0000-0-1110-2700-4350-000-0000

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) Meetings will include a social component (refreshments, meet & greet)

2018-19

New Modified Unchanged

2) Meetings will include a social component (refreshments, meet & greet)

2019-20

New Modified Unchanged

2) Meetings will include a social component (refreshments, meet & greet)

BUDGETED EXPENDITURES

2017-18

Amount \$100

Source Base

Budget Reference 4000-4999: Books And Supplies
01-0000-0-1110-2700-4350-000-0000

2018-19

Amount \$100

Source Base

Budget Reference 4000-4999: Books And Supplies
01-0000-0-1110-2700-4350-000-0000

2019-20

Amount \$100

Source Base

Budget Reference 4000-4999: Books And Supplies
01-0000-0-1110-2700-4350-000-0000

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

Goal 4: Students will be knowledgeable and informed re: the environment and ecology of their community.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Many students, even long time residents, are unfamiliar with the coastal, rural environment in which they live.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
-all students will demonstrate familiarity & knowledge about their local environment with age appropriate oral, pictorial, written and video demonstrations, as evidenced by teacher grade books noting performance	-all students, including unduplicated count pupils and those with exceptional needs demonstrated familiarity & knowledge about their local environment with age appropriate oral, pictorial, written and video demonstrations, as evidenced by teacher grade books noting performance	-students will demonstrate familiarity & knowledge about their local environment with age appropriate oral, pictorial, written and video demonstrations	-students will demonstrate familiarity & knowledge about their local environment with age appropriate oral, pictorial, written and video demonstrations	-students will demonstrate familiarity & knowledge about their local environment with age appropriate oral, pictorial, written and video demonstrations

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

1) instructional activities will incorporate local field trips: beaches, tide pools, Gualala River, forest

2018-19

New Modified Unchanged

1) instructional activities will incorporate local field trips: beaches, tide pools, Gualala River, forest

2019-20

New Modified Unchanged

1) instructional activities will incorporate local field trips: beaches, tide pools, Gualala River, forest

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-0-1110-1000-5800-000-0000

2018-19

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-0-1110-1000-5800-000-0000

2019-20

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-0-1110-1000-5800-000-0000

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) physical education program will include hiking the local trails

2018-19

New Modified Unchanged

2) physical education program will include hiking the local trails

2019-20

New Modified Unchanged

2) physical education program will include hiking the local trails

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference no cost

2018-19

Amount \$0

Budget Reference no cost

2019-20

Amount \$0

Budget Reference no cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$38,896

Percentage to Increase or Improve Services: 19.80%

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](#)).

This amount will be used to partially fund the consulting teacher and instructional aides in each classroom, who will provide the supplementary services listed above (extra instructional assistance in the classroom) to English Learners, Low Income students and Re-designated FEP students. The consulting teacher provides an additional highly skilled part-time certificated teacher whose work is unanimously assessed as very effective by all other staff and the principal. Proficiency in both math and science for at-risk children has increased during the three years the consulting teacher has been on board. Likewise, additional planning time for the instructional aides with their teacher is very effective in implementing instructional strategies. There currently are no Foster Youth enrolled in the district. We are using the full amount of our supplemental/concentration grant for our unduplicated students.

The percentage by which services for unduplicated students must be increased/improved, compared to services provided for all students, is 19.80%. Two Inst. Aides positions provide services for all students and the consulting teacher provides services in grades K-6; they also provide supplemental services for EL and FRLP students (no Foster Youth enrolled); after-school teacher-instructional aide planning time for these students is also provided. The additional services will be funded by LCFF base grant money and the ratio of time for all services for unduplicated low income, EL and FRLEP students, as compared to all students, is expected to equal or exceed 19.80%. That is reflected in the proportional time of one-on-one instruction that unduplicated count students receive above and beyond what all students receive.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	279,500.00	254,610.00	243,906.00	248,865.00	252,965.00	745,736.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	227,600.00	207,446.00	152,640.00	157,060.00	160,035.00	469,735.00
Other	6,400.00	10,980.00	51,700.00	50,930.00	51,670.00	154,300.00
Supplemental	45,500.00	36,184.00	39,566.00	40,875.00	41,260.00	121,701.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	279,500.00	254,610.00	243,906.00	248,865.00	252,965.00	745,736.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	216,500.00	207,084.00	182,115.00	185,760.00	189,470.00	557,345.00
2000-2999: Classified Personnel Salaries	24,000.00	13,664.00	19,891.00	21,205.00	21,595.00	62,691.00
4000-4999: Books And Supplies	11,100.00	5,257.00	13,450.00	13,450.00	13,450.00	40,350.00
5000-5999: Services And Other Operating Expenditures	27,900.00	28,605.00	28,450.00	28,450.00	28,450.00	85,350.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	279,500.00	254,610.00	243,906.00	248,865.00	252,965.00	745,736.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	216,000.00	205,594.00	144,490.00	148,910.00	151,885.00	445,285.00
1000-1999: Certificated Personnel Salaries	Other	500.00	1,490.00	37,625.00	36,850.00	37,585.00	112,060.00
2000-2999: Classified Personnel Salaries	Other	500.00	260.00	275.00	280.00	285.00	840.00
2000-2999: Classified Personnel Salaries	Supplemental	23,500.00	13,404.00	19,616.00	20,925.00	21,310.00	61,851.00
4000-4999: Books And Supplies	Base	11,100.00	1,427.00	7,650.00	7,650.00	7,650.00	22,950.00
4000-4999: Books And Supplies	Other	0.00	3,830.00	5,800.00	5,800.00	5,800.00	17,400.00
5000-5999: Services And Other Operating Expenditures	Base	500.00	425.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Other	5,400.00	5,400.00	8,000.00	8,000.00	8,000.00	24,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	22,000.00	22,780.00	19,950.00	19,950.00	19,950.00	59,850.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	234,506.00	239,465.00	243,565.00	717,536.00
Goal 2	8,700.00	8,700.00	8,700.00	26,100.00
Goal 3	200.00	200.00	200.00	600.00
Goal 4	500.00	500.00	500.00	1,500.00

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