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	Guerneville School District		
Contact Name and Title	Dana Pedersen Superintendent	Email and Phone	dpedersen@guernevilleschool.org (707) 869-2864

2017-20 Plan Summary

THE STORY

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

Nestled in the beautiful redwoods of Sonoma County you will find the quaint and historic Guerneville School District. We are located on 15 acres of lush land that fosters an appreciation for the environment in all students and staff. Our TK-8 school provides an amazing place for students to attend and for staff members to work. We have 287 students of which 69% are socioeconomically disadvantaged and 18% are English Language Learners. Growing today's leaders for over 150 years!

We are guided by our 5 District LCAP Goals: 1) 21st Century Learning and Academic Success, 2) Engagement, 3) Communication, 4) High School and Beyond, and 5) Campus Pride/Safety. Within each of these goals that support all students, specific service to our different student populations include:

English Language Learners: Differentiated Instruction (1.2), Universal Lesson Design (1.1), supplemental reading material (1.9), Professional Development (1.1), Data Analysis (3.5), Support to EL Families (3.6), Multi-Tiered (Universal, Target, Intensive) System of Supports and Services (MTSS) (4.3)

Socioeconomically Disadvantaged: Breakfast/Lunch program (2.3), School-based Positive Behavior Intervention Supports (PBIS) (4.4), counseling services (4.4), communication to families (3.1), Multi-Tiered (Universal, Target, Intensive) System of Supports and Services (MTSS) (4.3)

Students with Disabilities: Quality and Ample Staffing: RSP Support/Early Intervention (1.6), Multi-Tiered (Universal, Target, Intensive) System of Supports and Services (MTSS) (4.3), Differentiated Instruction (1.2), Universal Lesson Design (1.1),

LCAP HIGHLIGHTS

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

Guerneville School District Summary of 2017-2018 LCAP Goals and Actions.

Goal 1: 21st Century Learning and Academic Success

- Professional Development/Instructional Strategies
- Curriculum and Assessment
- Quality and Ample Staffing
- Instructional Focus
- Technology
- Instructional Materials
- Library Services

Goal 2: Engagement

- Enrichment Programming
- After School Program
- Breakfast/Lunch Program
- Leadership & Empowerment
- Absenteeism/Truancy
- Community-based asset mapping
- Capacity Building
- Student Behavior/School Climate
- Physical Education

Goal 3: Communication

- Communication Methods
- Surveys
- Parent Opportunities
- Technology to support communication
- Data Analytics
- Additional Support to Families
- Hub of the Community

Goal 4: High School and Beyond

- High School Preparation
- College and Career Readiness
- Overall Student Health & Wellness

Goal 5: Campus Pride/Safety

- Student Supervision
- Maintenance of Facilities
- Facility Improvements
- Clean Campus Campaign

Guerneville School District

2017-2018 LCAP Summary

LCAP GOAL 1: 21st Century Learning and Academic Success

ACTIONS AND SERVICES

- Professional Development
- Curriculum and Assessment
- Quality and Ample Staffing
- Instructional Focus
- Technology
- Instructional Materials
- Library Services

MEASURABLE OUTCOMES

Goal		Prev Data	Recent Data	Official 17-18
-26	SBAC-Mathematics (3-8)	-31		
0	SBAC-English Language Arts (3-8)	-5		
100%	Access tp Curriculum	100%		
0%	Middle School Dropout Rate	0%		
3	ELA CCSS Implementation (Curriculum)	3.71		
3	ELD CCSS Implementation (Curriculum)	2.6		
4	Math CCSS Implementation (Curriculum)	3.85		
2	NGSS Implementation (Curriculum)	2		
100%	Appropriately credentialled teachers	100%		
>10%	Reclassification Rate (previous year)	35%		
65%	DASHBOARD-EL Progress	60%		
0	Williams Complaints	0		
4	ELA CCSS Implementation (PD)	3.5		
3	ELD CCSS Implementation (PD)	2.8		
4	Math CCSS Implementation (PD)	3.5		
2	NGSS Implementation (PD)	2		

LCAP GOAL 2: Engagement

ACTIONS AND SERVICES

- Enrichment Programming
- After School Programming
- Breakfast/Lunch Program
- Leadership and Empowerment
- Absenteeism/Truancy
- Community-based asset mapping
- Capacity Building
- Student Behavior/School Climate
- Physical Education

MEASURABLE OUTCOMES

Goal		Prev Data	Recent Data	Official 17-18
>80%	% happy to be at this school (5th grade)	88%		
>90%	% happy to be at this school (7th grade)	100%		
95%	Attendance Rate	94%		
15%	Chronic Absenteeism	17%		
<5%	Suspension Rate	2%		
0%	Expulsion Rate	0%		
100%	Access to broad course of study	100%		

LCAP GOAL 3: Communication

ACTIONS AND SERVICES

- Communication Methods
- Surveys
- Parent Opportunities
- Technology to support communication
- Data Analytics
- Additional Support to Families
- Hub of the Community

MEASURABLE OUTCOMES

Goal		Prev Data	Recent Data	Official 17-18
60	Number of surveys returned	53		
500	Number of total event attendance	454		
>90%	Regular communication from school	96%		

LCAP GOAL 4: High School and Beyond

ACTIONS AND SERVICES

- High School Preparation
- College and Career Readiness
- Overall Student Health & Wellness
  - *School-based Positive behavior intervention supports and counseling*
  - *Family Life Classes*
  - *Coordinated Student Services Pr*
  - *Events*
  - *Policy and Resources*

MEASURABLE OUTCOMES

Goal		Prev Data	Recent Data	Official 17-18
>90%	Academic Motivation CHKS (5th)	100%		
>80%	Academic Motivation CHKS (7th)	82%		
>75%	Plans for college or other school	76%		

LCAP GOAL 5: Campus Pride / Safety

ACTIONS AND SERVICES

- Student Supervision
- Maintenance of Facilities
- Facility Improvements
- Clean Campus Campaign

MEASURABLE OUTCOMES

Goal		Prev Data	Recent Data	Official 17-18
>90%	% feel safe at school (5th grade)	92%		
>90%	% feel safe at school (7th grade)	89%		
>95%	FIT Report	97%		
<5%	Suspension Rate	2%		
<1%	Expulsion Rate	0%		

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Based on the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input we are most proud of our English Language Arts Academic Indicator (an area where we are "green"). We are 4.5 points below the level 3 and increased by 13 points compared to 2014-2015. Our subgroups made some great progress: our English Language Learners increased by 26 points. our socioeconomically disadvantaged students increased by 14 points and Hispanic students increased by 27 points. We plan to continue this improvement by continuing with our LCAP work and goals, specifically as it relates to: professional development (1.1), implementing our newly adopted ELA curriculum (1.2), improving students foundational literacy and critical thinking skills (1.5)

We are also proud of the decrease in our suspension rate we have seen in 15-16 and 16-17, although this is not yet reflected on the state's dashboard. We plan to continue this improvement by continuing with our LCAP work and goals, specifically as it relates to: school climate/student behavior (2.8), enrichment programming (2.1), overall student health and wellness (4.4-4.8)

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

GREATEST NEEDS

Red or Orange

The state indicators where the overall performance was in the "red" or "orange" was:
*Suspension Rate (red) (based on 14-15 data)
*English Learner Progress (red)

Improvement for Suspension Rate
Since 14-15 we have made significant progress on improving the suspension rate:
2014-2015: 6.4%
2015-2016: 4.6%
2016-2017: 2.0%
We expect that the next iteration of the dashboard will show us at yellow or green. However, we plan to continue to work on school climate and engagement to ensure student suspension remains low.

Improvement for English Learner Progress

Data for this indicator is based on 2014-2015 and 2013-2014 data.
2014-2015 data (current dashboard data): 59.6% (this percent is based on a mixture of CELDT and reclassification which relates to the data below)

We have improved our data as related to English Learner Progress and so this indicator should improve.
2014-2015: EL students who improved 1 level: 38%
2015-2016: EL students who improved 1 level: 44%
2016-2017: EL students who improved 1 level: 47%

2014-2015: RFEP students: 10%
2015-2016: RFEP students: 17%
2016-2017: RFEP students: 35%

We have made significant improvements in assisting our EL students and we will continue to support these students in our LCAP.

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

PERFORMANCE GAPS

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

INCREASED OR IMPROVED SERVICES

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

The most significant ways that we will improve improve services for low-income students, English Learners, and foster youth is the following:
*Absenteeism/Truancy: Ensure all students are at school so that they do not miss learning opportunities by continuing the KKIS (Keeping Kids in School) grant to decrease truancy and absenteeism and further develop school wide systems on training/incentives to increase school average daily attendance.

*Additional Support to Families: Provide additional support to families as necessary. a) Support EL students and their families by 1) personal outreach for ELAC meetings, 2) assist in providing English Classes for EL families through SRJC, and 3) provide workshops to support EL families in navigating the school system and community resources. b) READY (Road to Early Achievement and Development of Youth): Support parents in preparing their 3-5 year olds by continuing this early readiness partnership with local agencies, early childhood community and parents.

*Coordinated Student Services Process: Begin to further implement and build a systemized, coordinated services process for addressing student concerns (i.e. basic needs, academic, social, emotional and health).

*School-based Positive Behavior Intervention Supports (PBIS) and Counseling Services: Maintain (at least 14 hours per week of counseling services) for students in order to meet the social and emotional needs of K-8 students.

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	$3,618,462
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$1,710,959.00

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.

Guerneville School District does not include base services in the LCAP such as general administration, operations, maintenance, cafeteria program or services supported by a separate funding source such as special education.

$2,501,742	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	21st Century Learning and Academic Success: Through a rigorous and relevant curriculum, all students will be fully supported as they work towards proficiency in the Common Core State Standards and the 4 C's of 21st Century Learning Skills: collaboration, communication, creativity, and critical thinking.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase the percent of students who meet or exceed the standards in Math on the 2017 SBAC by 4%, compared to 2016 SBAC data (CAASPP Data). Increase the percent of students who meet or exceed the standards in ELA on the 2017 SBAC by 4%, compared to 2016 SBAC data (CAASPP Data). 100% Middle School Promotion rate (to High School) (Locally Collected Data). 0% Middle School Dropout rate (Locally Collected Data). Increase the number of professional development days by 3 for 2016-2017 to support additional training of teachers. Continue to provide at least 9 on-going training sessions during minimum day release time as well. (School Calendar). Instructional Assistants will receive at least 4 professional trainings in 2016-2017. (IA Schedule).	**Note 2017 CAASPP results will not be available until June 2017 There was a 2% increase the percent of students who meet or exceed the standards in Math on the 2016 SBAC compared to 2015 SBAC data (CAASPP Data). There was a 1% increase the percent of students who meet or exceed the standards in ELA on the 2016 SBAC compared to 2017 SBAC data (CAASPP Data). We had a 100% Middle School Promotion rate (to High School) (Locally Collected Data). We had a 0% Middle School Dropout rate (Locally Collected Data). There were 3 additional professional development days for the 2016-2017 to support additional training of teachers. We provided at least 9 on-going training sessions (we provided 18) during minimum day release time. (School Calendar). Instructional Assistants received 4 professional trainings in 2016-2017. (IA Schedule). 60% of teachers felt that they had sufficient professional development to move beyond initial implementation (or fully implement) of the CCSS in mathematics. (Teacher Survey).

75% of teachers will feel that they have had sufficient professional development to move beyond initial implementation of the CCSS in mathematics. (Teacher Survey).

95% of teachers will feel that they have had sufficient professional development for at least initial implementation of the CCSS in ELA. (Teacher Survey).

95% of teachers will feel that they have had sufficient professional development for at least initial implementation of the CCSS in ELD. (Teacher Survey).

100% of students will have access to district adopted CCSS aligned mathematics curriculum (Teacher Survey).

100% of teachers who teach mathematics will use the district adopted Math Expressions (K-5) or CPM (6-8). (Teacher Survey).

100% of students will have access to teacher created CCSS aligned curriculum in ELA (Teacher Survey).

100% of teachers will be appropriately credentialed (District Report).

100% of newly hired teachers will receive ongoing support and training (Teacher Survey).

There will be 0 teacher misassignments and 100% will be fully credentialed for the area they are teaching (SARC).

50% of EL students will improve their CELDT score by at least one level (EL Teacher Report/Aeries).

10-15% of EL students will be reclassified (EL Teacher Report/Aeries).

- -Note 100% of returning teachers stated that they "received comprehensive professional development that has helped me EXTENSIVELY implement CCSS in math." 100% of new teachers stated that "I have NOT yet received sufficient professional development to support INITIAL implementation of CCSS in math." Training for mathematics was conducted during the 15-16 school year, 16-17 focused on ELA.

100% of teachers felt that they had sufficient professional development for at least initial implementation of the CCSS in ELA. (Teacher Survey). (this is the area of the standards that we focused on)

67% of teachers felt that they had sufficient professional development for at least initial implementation of the CCSS in ELD. (Teacher Survey).

- -Note 100% of returning teachers stated that they "had sufficient professional development for at least initial implementation of the CCSS in ELD." 75% of new teachers stated that "I have NOT yet received sufficient professional development to support INITIAL implementation of CCSS in ELD." ELD standards training was focused on during 14-15 school year.

100% of students had access to district adopted CCSS aligned mathematics curriculum (Teacher Survey).

100% of teachers who taught mathematics used the district adopted Math Expressions (K-5) or CPM (6-8). (Teacher Survey).

100% of students had access to teacher created CCSS aligned curriculum in ELA. (Teacher Survey).

100% of teachers were appropriately credentialed (District Report)

100% of newly hired teachers received ongoing support and training (Teacher Survey).

There were 0 teacher misassignments and 100% of teachers were fully credentialed for the area they are teaching. (SARC)

47% of EL students improved their CELDT score by at least one level. (EL Teacher Report/Aeries)

35% of EL students were reclassified (EL Teacher Report/Aeries)

20% of Long Term EL's (LTEL) will advance by at least one CELDT level (EL Teacher Report/Aeries).	12% of Long Term EL's (LTEL) advanced by at least one CELDT level. (EL Teacher Report/Aeries)
The ratio of technology devices to students will be 1:2. (DO Report)	The ratio of technology devices to students was 1:2. (DO Report)
100% of students will have access to instruction in technology at least once a week in a dedicated technology/computer lab. (Computer Lab Schedule)	100% of students had access to instruction in technology at least once a week in a dedicated technology/computer lab. (Computer Lab Schedule)
0 Williams Complaints (SARC)	There were 0 Williams Complaints (SARC)
Classroom supply budgets for each teacher will be at least $600 (DO Report).	The classroom supply budgets for each teacher were $600. (DO Report)
Funding for Schools of Hope will increase by $1,500 (DO Report).	Funding for Schools of Hope increased by $1,500. (DO Report)
86% of third grade students will be able to read at grade level (increase by 2%). (Lexia Report)	68% of third grade students are reading at grade level based on multiple measures (Lexia, STAR, and Oral Fluency. NOTE: Our assessments are more rigorous and tied to CCSS this year. Last year they all did there own assessments or used old textbook program assessments. At our staff meeting, they all agreed that our expectations shifted this year and if we would have given these tests last year, we would have had very different results.
86% of third grade students will be able to read at grade level (increase by 2%). (Lexia Report)	
120 students will be served by the After School Program (ASES Report).	120 students were served by the After School Program (ASES Report)
98% of parents will feel that their child is well-cared for in the after school program (Parent Survey).	98% of parents felt that their child was well-cared for in the after school program. (Parent Survey)
90% of students will state that they like coming to the after school program (Parent Survey).	95% of students stated that they liked coming to the after school program (Parent Survey)

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	1. Professional Development/Instructional Strategies: Implement professional development and staff collaboration opportunities in the following areas: newly adopted mathematics curriculum, Common Core State Standards in ELA, ELD training, aligned and guaranteed Common Core instruction, Universal Lesson Design, Thinking Maps, Blended Learning/Flipped classroom, STEAM and Aeries.net. Note: Provide a total of 3 professional development days and at least 9 monthly training sessions for teachers. In addition, at least 20 annual staff hours will be designated for teacher collaboration.	1. Professional Development/Instructional Strategies: We implemented professional development and staff collaboration opportunities in the following areas: newly adopted mathematics curriculum, Common Core State Standards in ELA, ELD training, aligned and guaranteed Common Core instruction, Universal Lesson Design, Thinking Maps, Blended Learning/Flipped classroom, STEAM and Aeries.net. Note: Provided a total of 3 professional development days and at least 18 training sessions for teachers. In addition, at least 20 annual staff hours were designated for teacher collaboration.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Professional Development 01-0000-0-1110-1000-5800-000-G11 ($ TBD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $0 01-0000-0-1110-1000-1144-000-SUB ($4,161 Sub Days for PD) 01-0000-0-1110-1000-1130-000-SUB ($21,916 450 hours Cert Suppl. for PD/Collaboration) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $26,077 01-0000-0-1110-1000-5200-000-SUB ($2,000 Travel & Conference) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,000 18 + hours Class Suppl- PD 01-0000-0-1110-1000-2130-000-SUPP 2000-2999: Classified Personnel Salaries Supplemental and Concentration $500 01-0000-0-1110-1000-4300-000-SUPP ($1,500 Training Materials) 4000-4999: Books And Supplies Supplemental and Concentration $3,000 3 Add'l Professional Development Days to 2016-2017 Salary Schedule 01-0000-0-1110-1000-1100-000-SUPP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $14,470	Professional Development 01-0000-0-1110-1000-5800-000-G11 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $4,000 01-0000-0-1110-1000-1144-000-SUPP ($4,161 Sub Days for PD) 01-0000-0-1110-1000-1130-000-SUPP ($21,916 450 hours Cert Suppl. for PD/Collaboration) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $26,077 01-0000-0-1110-1000-5200-000-SUPP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,000 1 Work Day of Classified - PD 01-0000-0-1110-1000-2130-000-G11 All school year classified staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,222 01-0000-0-1110-1000-4300-000-SUPP Did not purchase 4000-4999: Books And Supplies Supplemental and Concentration $0 3 Add'l Professional Development Days to 2016-2017 Salary Schedule 01-0000-0-1110-1000-1100-000-G11 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $15,657

Action **2**

	PLANNED	ACTUAL
Actions/Services	2. Curriculum and Assessment: Ensure CCSS curriculum in Math and ELA is utilized in all classrooms and assessment measures are used to inform instruction. For 2016-2017, we will adopt and purchase ELA CCSS curriculum.	2. Curriculum and Assessment: We ensured CCSS curriculum in Math and ELA was utilized in all classrooms and assessment measures were used to inform instruction. For 2016-2017, we adopted and purchased ELA CCSS curriculum. Math curriculum was adopted and purchased last year and implemented this year. **We explored additional pilot programs in ELA that had a more differentiated approach which resulted in ELA adoption taking longer than anticipated.
Expenditures	BUDGETED Math & ELA Curriculum Adoptions 01-6300-0-1110-1000-4110-000-G12 ($5,000 Math K-5) (Estimated carry over) 01-1100-0-1110-1000-4110-000-G12 ($26,497 Math K-5) (Estimated carry over) 01-6300-0-1110-1000-4110-000-G12 ($5,000 CPM Math 6-8) (Estimated carry over) 4000-4999: Books And Supplies Lottery $41,000	ESTIMATED ACTUAL Math & ELA Curriculum Adoptions 01-6300-0-1110-1000-4110-000-G12 (Math K-5) 01-1100-0-1110-1000-4110-000-G12 (Math K-5) 01-6300-0-1110-1000-4110-000-G12 (CPM Math 6-8) 4000-4999: Books And Supplies Lottery $34,385

Action **3**

	PLANNED	ACTUAL
Actions/Services	3. Quality and Ample Staffing: Highly Qualified Teachers Ensure quality and ample teaching staff to support all students, especially students with additional learning needs. Assign highly qualified teachers in all classrooms.	3. Quality and Ample Staffing: Highly Qualified Teachers In order to ensure quality and ample staffing to support all students, especially students with additional learning needs, we increased overall annual collaboration and training time by adding one hour per week, which is the equivalent to 6 paid days. (Supplemental/Concentration) 100% of staff were highly qualified and in sufficient numbers. (Base)
Expenditures	BUDGETED 01-1400-0-1110-1000-1000-000-G13 ($74,259 for EPA Teacher) 01-0000-0-1110-1000-1000-000-G13 ($7,138 for FEPA Teacher) 01-0000-0-1110-1000-1000-000-G13 ($869,195 for 10.68 FTE) 1000-1999: Certificated Personnel Salaries Base $869,195	ESTIMATED ACTUAL 01-1400-0-1110-1000-1000-000-0000 ($54,292 from LCFF calculator) 01-xxxx-0-xxxx-xxxx-1000-000-xxxx ($1,0197,729) actual salary and benefit costs 1000-1999: Certificated Personnel Salaries Base $1,073,971

	01-0000-0-1110-1000-1100-000-G13 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $58,000

Action 4

	PLANNED	ACTUAL
Actions/Services	4. Quality and Ample Staffing: Instructional Assistants Provide an IA in every K-5th grade classroom, and one IA to rove in middle school classrooms.	4. Quality and Ample Staffing: Instructional Assistants Provided an IA in every K-5th grade classroom, and one IA to rove in middle school classrooms. District is accounting for all instructional aides from all sources.
Expenditures	BUDGETED Instructional Aides 01-0000-0-1110-1000-2100-000-SUPP 2000-2999: Classified Personnel Salaries Supplemental and Concentration $111,767	ESTIMATED ACTUAL Instructional Aides 01-0000-0-1110-1000-2100-000-G14 2000-2999: Classified Personnel Salaries Supplemental and Concentration $103,244 Instructional Aides 01-3010-0-1110-1000-2100-000-G14 2000-2999: Classified Personnel Salaries Title I $49,752

Action 5

	PLANNED	ACTUAL
Actions/Services	5. Quality and Ample Staffing: English Learners: Fund .80 FTE EL teacher to provide EL Instruction with a combined model of "push- in" and "pull-out" programming to help support students' developing mastery of English language proficiency and the common core standards.	5. Quality and Ample Staffing: English Learners: Funded .80 FTE EL teacher to provide EL Instruction with a combined model of "push- in" and "pull-out" programming to help support students' developing mastery of English language proficiency and the common core standards.
Expenditures	BUDGETED 0.8 FTE ELL Teacher 01-0000-0-1110-1000-1000-000-SUPP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $56,135	ESTIMATED ACTUAL 0.8 FTE ELL Teacher 01-0000-0-1110-1000-1000-000-SUPP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $54,372

Action 6

	PLANNED	ACTUAL
Actions/Services		

	6. Quality and Ample Staffing: RSP Support/Early Intervention: Ensure students with pre-identified learning struggles and/or disabilities are supported in attaining grade level standards by increasing RSP support by an additional .20 FTE in 2016-2017. RSP teachers will provide early intervention instruction, assist in the identification of students with special needs and facilitate the IEP process.	6. Quality and Ample Staffing: RSP Support/Early Intervention: Stipends: Add SST Stipends- $1100 Ensured students with pre-identified learning struggles and/or disabilities were supported in attaining grade level standards by increasing RSP support by an additional .20 FTE in 2016-2017. RSP teachers provided early intervention instruction, assisted in the identification of students with special needs and facilitated the IEP process.
Expenditures	BUDGETED RSP Teachers - no cost to General Fund	ESTIMATED ACTUAL RSP Teachers - no cost to General Fund

Action **7**

Actions/Services	PLANNED 7. Technology: Devices and Licensing Provide 30 additional classroom ipads (Grades K-3), a second chromebook cart (30+ devices/grades 3-8), all teachers with a laptop to support the implementation of all technology initiatives and continue to purchase student licenses for student acceleration. (i.e. LEXIA, ISL, Dreambox, Google Apps For Education, etc.)	ACTUAL 7. Technology: Devices and Licensing Provided 30 additional classroom ipads (Grades K-3), a second chromebook cart (30+ devices/grades 3-8), all teachers with a laptop to support the implementation of all technology initiatives and continue to purchase student licenses for student acceleration. (i.e. LEXIA, ISL, Dreambox, Google Apps For Education, etc.)
Expenditures	BUDGETED Teacher Laptops- BOND 21-9000-0-0000-8500-4400-000-G17 ($21,500) 4000-4999: Books And Supplies Locally Defined $88,938 Licenses (Lexia, Aeries) ($TBD) 01-0000-0-1110-1000-5800-000-G17 01-1100-0- 1110-1000-5800 5000-5999: Services And Other Operating Expenditures Base $0	ESTIMATED ACTUAL Teacher Laptops- BOND 21-9000-0-0000-8500-4400-000-G17 4000-4999: Books And Supplies Locally Defined $24,007 Licenses (L4U) 01-0000-0-1110-1000-5829-000-G17 01-1100-0- 1110-1000-4340-000-0000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,500

Action **8**

Actions/Services	PLANNED 8. Technology: Staff & Student Support:	ACTUAL 8. Technology: Staff & Student Support:

	Provide technology and digital literacy support through technical support and training and through a new 1.0 FTE classified staff position that supports: 1) Instruction in and outside of the computer lab 2) School/district reporting functions 3) Training opportunities to staff.	Provided additional technology and digital literacy support through technical support and training and through a new 1.0 FTE classified staff position that supports: 1) Instruction in and outside of the computer lab 2) School/district reporting functions 3) Training opportunities to staff.
Expenditures	BUDGETED 1.0 FTE Time Lab Assistant 01-0000-0-1110-1000-2100-000-G18 ($60,438) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $60,754 Tech Support 01-0000-0-0000-7200-5800-000-G18 ($ TBD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $0 Technology: Staff Training and classroom support 01-0000-0-0000-7200-5800-000-SUPP ($ TBD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $0	ESTIMATED ACTUAL 1.0 FTE Lab Assistant 01-0000-0-1110-1000-2901-000-G18 Late hire 2000-2999: Classified Personnel Salaries Supplemental and Concentration $49,266 Tech Support 01-0000-0-1110-1000-5840-000-G18 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $15,000 Technology: Staff Training and classroom support 01-0000-0-0000-7200-5800-000-SUPP ($ TBD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $4,000

Action **9**

Actions/Services	PLANNED 9. Instructional Materials Ensure classrooms have items necessary to support the learning of all students by increasing classroom supply budgets, enhancing classroom libraries and increase instructional materials for varying student support programs (i.e. Schools of Hope, Summer School, After school Programming).	ACTUAL 9. Instructional Materials We ensured classrooms had items necessary to support the learning of all students by increasing classroom supply budgets, enhancing classroom libraries and increasing instructional materials for varying student support programs (i.e. Schools of Hope, Summer School, After school Programming).
Expenditures	BUDGETED Classroom Budgets ($600 per teacher) 01-1100-0-1110-1000-4310-000-G19 ($9,000- estimated carry over) 4000-4999: Books And Supplies Lottery $9000 Classroom Libraries & Schools of Hope 01-1100-0-1110-1000-4310-000-G19 ($10,500) 01-0000-0-1110-1000-4310-000-SUPP ($3,000 Supplemental listed in G11) 4000-4999: Books And Supplies Supplemental and Concentration $0	ESTIMATED ACTUAL Classroom Budgets 01-1100-0-1110-1000-4310-000-xxxx 4000-4999: Books And Supplies Lottery $9,000 Classroom Libraries & Schools of Hope 01-1100-0-1110-1000-4310-000-G19 ($10,500) 01-0000-0-1110-1000-4310-000-SUPP ($3,000 Supplemental listed in G11)

	4000-4999: Books And Supplies Supplemental and Concentration $0

Action **10**

	PLANNED	ACTUAL
Actions/Services	10. Program Support: Library Services Expand library services by reinstating Library Assistant position.	10. Program Support: Library Services We provided library services by utilizing our IA staff and volunteers. The IA's know the students and the students interests and were able to effectively assist students in choosing and checking out their library book. Volunteers also helped tremendously when students were checking out their books. We were also able to modernized the entire electronic library catalog system to assist with the process of students efficiently checking out library books. Although we did not reinstate the Library Assistant position, we were able to provide library services to our students throughout the entire year.
Expenditures	BUDGETED Library Assistant Position (14.25 hours/week) 01-0000-0-1110-1000-2100-000-SUPP 2000-2999: Classified Personnel Salaries Supplemental and Concentration $11,768	ESTIMATED ACTUAL Library Assistant Position (14.25 hours/week) 01-0000-0-1110-1000-2100-000-SUPP (Did not fill position) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $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.	Throughout the 2016-2017 school year we supported students as they worked towards proficiency in the Common Core State Standards and the 4 C's of 21st Century Learning Skills by providing professional development to teachers and instructional assistants, implementing mathematics curriculum, adopting ELA curriculum, providing highly qualified teachers and instructional assistants, providing support to English Language Learners and RSP Students, increasing technology, providing technology support to staff and students, providing additional instructional materials, and providing library services.

Overall, implementation went very well during the 2016-2017 school year. We will continue to work by implementing, refining and evaluating each of these areas to ensure continued success.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable goals:

- We had a 100% Middle School Promotion rate (to High School) (Locally Collected Data). (goal=100%).
- We had a 0% Middle School Dropout rate (goal=0%).
- There were 3 additional professional development days for the 2016-2017 to support additional training of teachers. We provided at least 9 on-going training sessions (we provided 18) during minimum day release time. (School Calendar).
- Instructional Assistants received 4 professional trainings in 2016-2017. (goal=4).
- 100% of teachers felt that they had sufficient professional development for at least initial implementation of the CCSS in ELA. (Teacher Survey). (this is the area of the standards that we focused on) (goal =75%).
- 100% of students had access to district adopted CCSS aligned mathematics curriculum (goal =100%).
- 100% of teachers who taught mathematics used the district adopted Math Expressions (K-5) or CPM (6-8). (goal =100%).
- 100% of students had access to teacher created CCSS aligned curriculum in ELA (goal =100%).
- 100% of teachers were appropriately credentialed (goal =100%).
- 100% of newly hired teachers received ongoing support and training (goal =100%).
- There were 0 teacher misassignments and 100% of teachers were fully credentialed for the area they are teaching. (SARC) (goal 0 misassignments and 100% fully credentialed teachers).
- 35% of EL students were reclassified (goal 10-15%, improved by 18%).
- The ratio of technology devices to students was 1:2 (ratio=1:2).
- 100% of students had access to instruction in technology at least once a week in a dedicated technology/computer lab. (goal=100%).

- There were 0 Williams Complaints (goal=0).
- The classroom supply budgets for each teacher were $600 (goal>600).
- Funding for Schools of Hope increased by $1,500. (goal=$1500).
- 120 students were served by the After School Program (goal=120).
- 98% of parents felt that their child was well-cared for in the after school program. (goal>98%).
- 95% of students stated that they liked coming to the after school program (goal>90%).

The following measurable outcomes were not met and therefore demonstrate an area to look more into.

- There was a 2% increase the percent of students who meet or exceed the standards in Math on the 2016 SBAC compared to 2015 SBAC data (CAASPP Data).
- There was a 1% increase the percent of students who meet or exceed the standards in ELA on the 2016 SBAC compared to 2017 SBAC data (CAASPP Data).

- 60% of teachers felt that they had sufficient professional development to move beyond initial implementation (or fully implement) of the CCSS in mathematics. (Teacher Survey).
- -Note 100% of returning teachers stated that they "received comprehensive professional development that has helped me EXTENSIVELY implement CCSS in math." 100% of new teachers stated that "I have NOT yet received sufficient professional development to support INITIAL implementation of CCSS in math." Training for mathematics was conducted during the 15-16 school year, 16-17 focused on ELA.
- 67% of teachers felt that they had sufficient professional development for at least initial implementation of the CCSS in ELD. (Teacher Survey).
- -Note 100% of returning teachers stated that they "had sufficient professional development for at least initial implementation of the CCSS in ELD." 75% of new teachers stated that "I have NOT yet received sufficient professional development to support INITIAL implementation of CCSS in ELD." ELD standards training was focused on during 14-15 school year
- 68% of third grade students are reading at grade level based on multiple measures (Lexia, STAR, and Oral Fluency) (Goal=86%, however, this system is using multiple measures instead of just one datapoint). NOTE: Our assessments are more rigorous and tied to CCSS this year. Last year they all did there own assessments or used old textbook program assessments. At our staff meeting, they all

agreed that our expectations shifted this year and if we would have given these tests last year, we would have had very different results.

- 47% of EL students improved their CELDT score by at least one level (improved by 3%) (goal>50%).
- 12% of Long Term EL's (LTEL) advanced by at least one CELDT level (goal 20%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1: instead of a “TBD” amount listed, the actual amount has $4000 for professional development costs. The expenses included consulting services that resulted in professional development in the area of standards alignment/training for all teachers. Supp/Conc funds were used because it was a direct use of Professional Development that supported all students. There was a difference between 18+ hours classified supplemental and 1 work day of classes because the actual cost of a work day was underestimated, the resulting cost difference was an increase of $722. No funds were spent, when there was an anticipated cost of $3000 because materials were not needed because they were provided at no cost by the vendor. Action 2: The cost for the new curriculum was not as much as we thought it would be. Action 3: The cost for highly qualified teachers was significantly higher than projected due to increased collaboration time of 6 days.Supp/Conc funds were used for this expense because they increased teacher collaboration/training time for all teachers. Action 4: There was a difference between the estimated and actuals because there was a salary settlement after the LCAP was prepared. Title 1 was added under actual (and not in estimated) because the District received additional Title I funds after the school year started and some of the positions were restored back to Title 1. Action 7: The teachers' laptops did not cost as much as we had thought they would. A cost should have been entered for licenses under estimated. Action 8: instead of a “TBD” amount listed, the actual amount is $15,000 for technology support and $4000 for technology staff training. These amounts were changed to Supp/Conc because additional lab time was made available to all students. Action 10: We did not reinstate the Library Assistant position, instead, we were able to provide library services to our students throughout the entire year using Instructional Assistants and volunteers.

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.	All actions were completed. The only slight adjustment to an action was action 10, where we did not reinstate the library services position. Instead we utilized our Instructional Assistants and volunteers to provide library services to our students. For the 2017-2018 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2016-2017 LCAP and add the following action: 1) Instructional Focus: Through the use of a social, emotional and academic Multi-Tier Support System, we will address our students' foundational literacy and critical thinking needs through the 6 C's of DEEP Learning. (goal 1, action 5) We will also change the wording of the goal slightly to reflect the 6C's of deep learning Goal 1: 21st Century Learning and Academic Success: Through a rigorous and relevant curriculum, all students will be fully supported as they work towards proficiency in the Common Core State Standards and the 6 C's of DEEP Learning/21st Century: collaboration, communication, creativity, critical thinking, character, and citizenship.

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

Engagement: Students, Staff and Families are excited and engaged in their learning and leadership.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
85% of students will report that they are happy to be at this school (K-5 "all of the time" or "most of the time" and 6-8 "agree" or "strongly agree" (on a school based survey or CHKS)	75% of students reported that they are happy to be at this school (K-5 "all of the time" or "most of the time" and 6-8 "agree" or "strongly agree" (on a school based survey or CHKS) (Goal=85%)
96% of students will state that they work on homework during the after school program and have had participated in at least 1 enrichment opportunity through the after school program. (Student Survey)	95% of students state that they work on homework during the after school program (goal 96%) and 86% "My child participates in enrichment programs that keep him/her learning over the summer break" (Student Survey)
There will be an increase in 10% in the percent of students who met 6 out of 6 fitness standards for the 2017 Healthy Fitness Zone, compared to the 2016 Physical Education Test. (Physical Education Test-Dataquest)	In 2016, 16% of 5th graders and 32% of 7th graders met 6 out of 6 fitness standards.(Physical Education Test-Dataquest). In 2015, 51% of 7th graders met 6 out of 6 fitness standards (there was no 5th grade data reported). There was a 19% decrease in the percent of 7th grade students who met 6 out of 6 fitness standards (goal was a 10% increase). However, this data is only reflective of 1 grade level.
65% of teachers will state that they have the adequate resources and training to provide en effective physical education program to their students. (Teacher Survey)	55% of teachers stated that they have the adequate resources and training to provide an effective physical education program to their students. (Teacher Survey, goal 65%) Note: 80% of returning teachers stated that "Yes" or "Yes it is adequate. 75% of new teachers said "No". Additional resources and training will be helpful in developing the program."
Students will be offered 7 opportunities for student leadership opportunities. (Student Survey/DO Report)	Students were offered 8 opportunities for student leadership (Safe School Ambassadors, leadership elective, teacher assistants, community service opportunities, homeless food program, student announcements each morning,

Our attendance rate will be at least 95%. (DO Report/ AYP)

Our Chronic absenteeism rate will be 10% or lower for 2016-2017.(DO Report/ Aeries)

Our suspension rate will be lower than 4% each year. (Dataquest)

Our expulsion rate will be lower than 1% each year. (Dataquest)

100% of our K-5 students will have access to 1) Garden, 2) Music and 3) Physical Education (Master Schedule)

100% of our 6-8th grade students will have access to enrichment opportunities through their rotations. (Master Schedule)

Increase "Free" lunch participation by at least 15% to 67%. (Cafeteria Report)

100% of all students will have access to a broad course of student as required in ed code 51210, including programs and services that are provided to individuals with exceptional needs.

student lead assemblies, talent show) . 31% of students stated that they had many or a few opportunities for student leadership opportunities. (Student Survey/DO Report)

Our attendance rate was 95%. (DO Report/ AYP)

Our Chronic absenteeism rate was 17% for 2016-2017.(DO Report/ Aeries) (Goal <10%)

Our suspension rate was 2%. (DO Report, goal <4%)

Our expulsion rate was 0%. (DO Report, goal <1%)

100% of our K-5 students had access to 1) Garden, 2) Music and 3) Physical Education (Master Schedule, goal 100%)

100% of our 6-8th grade students had access to enrichment opportunities through their rotations. (Master Schedule, goal 100%))

"Free" lunch participation rate was 67%, an increase of 15% compared to 15-16. (Cafeteria Report)

100% of all students had access to a broad course of student as required in ed code 51210, including programs and services that are provided to individuals with exceptional needs.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	1. Enrichment Programming: We will further articulate, develop and provide a balanced and differentiated enrichment program for K- 8th students that incorporates: monthly assemblies, comprehensive & nutritional garden program, enrichment classes (music, library, arts, foreign language, etc), music, middle school rotations, recess	1. Enrichment Programming: We further articulated, developed and provided a balanced and differentiated enrichment program for K- 8th students that incorporated: monthly assemblies, comprehensive & nutritional garden program, enrichment classes (music, library, arts, foreign language, etc), music, middle school

	activities, sports, and other engagement programs determined by stakeholders to be a priority (ballet folklorico).	rotations, recess activities, sports, and other engagement programs determined by stakeholders to be a priority (ballet folklorico). 100% of students participated in monthly assemblies, comprehensive & nutritional garden program, enrichment classes, music, middle school rotations, recess activities.
Expenditures	BUDGETED Robotics 01-9027-0-1110-1000-4310-000-G21 4000-4999: Books And Supplies Locally Defined $305 Music/Band Program 01-9004-0-1110-1000-5830-000-G21 01-0000-0-1110-1000-5830-000-G21 0000: Unrestricted Other $23,000 Garden Program 01-3011-0-1110-1000-2920-000-GRDN 2000-2999: Classified Personnel Salaries Locally Defined $20,751 Ballet Folklorico 01-9003-0-0000-0000-5800-000-BAC 5000-5999: Services And Other Operating Expenditures Locally Defined $5,500 Athletics program with 11 sports 0001-0999: Unrestricted: Locally Defined Other $3,400	ESTIMATED ACTUAL Robotics 01-9027-0-1110-1000-4310-000-G21 4000-4999: Books And Supplies Locally Defined $305 Music/Band Program 01-9004-0-1110-1000-5830-000-BAND 01-9027-0-1110-1000-5830-000-xxxx (Mr Music/Band teacher) 5000-5999: Services And Other Operating Expenditures Locally Defined $24,545 Garden Program 01-9011-0-1110-1000-2920-000-GRDN 01-9027-0-1110-1000-2920-000-GRDN District received additional donation from FOGS and increased garden hours 2000-2999: Classified Personnel Salaries Locally Defined $25,934 Ballet Folklorico 01-9003-0-0000-0000-5800-000-FOLK District received additional donation and increased program hours 5000-5999: Services And Other Operating Expenditures Locally Defined $7,000 Athletics program with 11 sports 5000-5999: Services And Other Operating Expenditures Locally Defined $8,900

Action **2**

Actions/Services	PLANNED 2. After School Program: Continue After-School Program using the research based, highly effective and nationally renowned, Boys and Girls Club to provide: Homework assistance to students, Literacy based experiences, Increased enrichment opportunities	ACTUAL 2. After School Program: We continued the After-School Program using the research based, highly effective and nationally renowned, Boys and Girls Club to provide: Homework assistance to students, Literacy based experiences, increased enrichment opportunities. There were 120 participants in the after school program. Some enrichment opportunities includes: homework time, music, sports intramurals, Maker Classes, STEM - hover boards, Citizenship, Life skills, Leadership courses

Expenditures	BUDGETED No cost beyond ASES 01-6010-0-1110-1000-5100-000-ASES 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) $219,985	ESTIMATED ACTUAL No cost beyond ASES 01-6010-0-1110-1000-5100-000-ASES 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) $219,985

Action **3**

Actions/Services	PLANNED 3. Physical Education Program: Ensure students are establishing healthy routines and engaged in physical education 200 minutes every 10 days by developing a comprehensive PE program complete with a 1.0 FTE PE position to assist teachers, professional development in PE instructional strategies for teachers, expanding PE inventory and resources, and providing annual PE assemblies.	ACTUAL 3. Physical Education Program: We ensured students established healthy routines and engaged in physical education 200 minutes every 10 days by providing professional development in PE instructional strategies, expanding PE inventory and resources, providing annual PE assemblies. Without hiring additional staff, but by providing additional training and resources we were able to provide our students with a quality PE program through their classroom teachers. We did not hire a physical education instructor, instead teachers provided physical education instruction. The training for doing physical education in classrooms was embedded in other Professional development (goal 1) and not an extra cost.
Expenditures	BUDGETED PE position 01-0000-0-1110-1000-2100-000-SUPP 2000-2999: Classified Personnel Salaries Supplemental and Concentration $42,837 Professional Development 01-0000-0-1110-1000-5800-000-G23 ($ TBD) 5000-5999: Services And Other Operating Expenditures Base $0 PE Equipment 01-1100-0-1110-1000-4310-000-G23 4000-4999: Books And Supplies Lottery $1,500 PE Assemblies 01-3010-0-1110-1000-5800-000-T1 ($ TBD) 5000-5999: Services And Other Operating Expenditures Title I $0	ESTIMATED ACTUAL PE position 01-0000-0-1110-1000-2100-000-SUPP (Position not filled) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $0 Professional Development 01-0000-0-1110-1000-5800-000-G23 5000-5999: Services And Other Operating Expenditures Base $0 PE Equipment 01-1100-0-1110-1000-4310-000-0000 4000-4999: Books And Supplies Lottery $1,500 PE Assemblies 01-3010-0-1110-1000-5800-000-0000 5000-5999: Services And Other Operating Expenditures Title I $0

Action **4**

	PLANNED	ACTUAL
Actions/Services	4. Breakfast/Lunch Program: Continue to increase access to quality nutritional meals throughout the day, as well as make enhancements to the overall dining experience so that students are nourished and are able to focus on their education.	4. Breakfast/Lunch Program: We continued to increase access to quality nutritional meals throughout the day, as well as make enhancements to the overall dining experience so that students are nourished and are able to focus on their education. We significantly increased our participation during the 2016-2017 school year. We also updated our point of sale system, making the entire process much more efficient.
Expenditures	BUDGETED No Cost to General Fund-Fund 13	ESTIMATED ACTUAL No Cost to General Fund-Fund 13

Action **5**

	PLANNED	ACTUAL
Actions/Services	5. Student Leadership: Ensure students, who are interested, develop leadership skills and an understanding that their voice makes a difference by implementing a student council, exploring other programs and involvement opportunities to increase student leadership and further expand the Mix it up Lunch program and begin to develop a school newspaper.	5. Student Leadership: We ensured students, who were interested, developed leadership skills and an understanding that their voice makes a difference by implementing a student council, exploring other programs and involvement opportunities to increase student leadership and we further expanded the Mix it up Lunch program and began to develop a school newspaper. In a survey, 31% of students stated that they participated in many or a few leadership opportunities.
Expenditures	BUDGETED Teacher Extra Duty 01-0000-0-1110-1000-1130-000-ADDL 1000-1999: Certificated Personnel Salaries Base $1,500	ESTIMATED ACTUAL Teacher Extra Duty 01-0000-0-1110-1000-1130-000-ADDL 1000-1999: Certificated Personnel Salaries Base $1,500

Action **6**

	PLANNED	ACTUAL
Actions/Services	6. Absenteeism/Truancy:	6. Absenteeism/Truancy:

	Ensure all students are at school so that they do not miss learning opportunities by continuing the KKIS (Keeping Kids in School) grant to decrease truancy and absenteeism and further develop school wide systems on training/incentives to increase school average daily attendance.	We ensured all students were at school so that they did not miss learning opportunities by continuing the KKIS (Keeping Kids in School) grant to decrease truancy and absenteeism and we further developed school wide systems on training/incentives to increase school average daily attendance.
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost

Action **7**

Actions/Services	PLANNED 7. Community-based asset mapping: Begin to identify the strengths, skills, services and resources of our locally based individuals, associations and organizations so we can assist in further mobilizing our community for positive school change.	ACTUAL 7. Community-based asset mapping: We began to identify the strengths, skills, services and resources of our locally based individuals, associations and organizations so we can assist in further mobilizing our community for positive school change.
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost

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.	To improve engagement at our school we provided enrichment programming, an after school program, improved physical education program, improved breakfast/lunch program, student leadership opportunities, Keeping Kids in School Grant, and we began to explore community-based asset mapping.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The following measurable outcomes were met and therefore demonstrated effectiveness of our actions/services • 95% of students state that they work on homework during the after school program (goal 96%) and 86% "My child participates in enrichment programs that keep him/her learning over the summer break" (Student Survey)

- Our attendance rate was 95%. (DO Report/ AYP)
- Our suspension rate was 2%. (DO Report, goal <4%)
- Our expulsion rate was 0%. (DO Report, goal <1%)
- 100% of our K-5 students had access to 1) Garden, 2) Music and 3) Physical Education (Master Schedule, goal 100%)
- 100% of our 6-8th grade students had access to enrichment opportunities through their rotations. (Master Schedule, goal 100%))
- "Free" lunch participation rate was 67%. (goal was 67%, we increased by 15%)
- 100% of all students had access to a broad course of student as required in ed code 51210, including programs and services that are provided to individuals with exceptional needs.

The following measurable outcomes were not met and therefore demonstrate a continued need to work on this goal:

- 75% of students reported that they are happy to be at this school (K-5 "all of the time" or "most of the time" and 6-8 "agree" or "strongly agree" (on a school based survey or CHKS) (Goal=85%)
- In 2016, 16% of 5th graders and 32% of 7th graders met 6 out of 6 fitness standards.(Physical Education Test-Dataquest). In 2015, 51% of 7th graders met 6 out of 6 fitness standards (there was no 5th grade data reported).
- 55% of teachers stated that they have the adequate resources and training to provide an effective physical education program to their students. (Teacher Survey, goal 65%) Note: 80% of returning teachers stated that "Yes" or "Yes it is adequate, but I believe more resources and training is helpful to developing our program." 75% of new teachers said "No"
- 31% of students stated that they had many or a few opportunities for student leadership opportunities. (Student Survey/DO Report)
- Our Chronic absenteeism rate was 17% for 2016-2017.(DO Report/ Aeries) (Goal <10%)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1: Note: Enrichment Programs are all locally defined. With exception to robotics, each of our enrichment programs cost more than budgeted. This was due to added expenses to make the program work such as increased cost for Ballet Folklorico. Ballet Folklorico was a difference of $1500 because of an investment in costumes. Athletics was a difference of $5,500 because employee costs were underestimated. We will adjust budgeted amount for 17-18. Action 3: We did not hire a physical education instructor, instead teachers provided physical education instruction. The training for doing physical education in classrooms was embedded in other Professional development (goal 1) and not an extra cost.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to this goal, expected outcomes, metrics, or actions and services. The only slight adjustment to an action was action 3, where we did not create the physical education position. Instead we provided additional training and resources to teachers to provide a quality PE program 200 minutes every 10 days. For the 2017-2018 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2016-2017 LCAP and add the following two actions: 1) (originally from goal 5 in 16-17 LCAP) Student Behavior/School Climate: Ensure a positive school climate by reviewing vision/mission with all stakeholders, identifying school agreements, developing effective and efficient schoolwide systems. (now goal 2 action 8) 2) Capacity Building: Students, staff, and parents will have experiences to grow, expand and extend their skills, understanding, confidence , voice and responsibilities via training, mentoring, experimentation and process-driven opportunities. (goal 2 action 7) We will revise the "leadership" action to say: " Provide students continuous, choice-based opportunities to develop leadership skills and an understanding that their voice makes a difference by implementing a student council, exploring other programs and involvement opportunities to increase student leadership." (goal 2 action 4)

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

Communication: Provide ongoing and effective two-way communication with all stakeholders.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Provide at least 8 avenues to which parents can receive information (DO Report)	We provided 15 avenues to which parents can receive information (website, principal newsletter, "principal coffee", bulletin board, robocalls, flyers home, teachers, Aeries Portal for middle school, parent teacher conferences 2 times per year, phone calls, letters, social medial (facebook, twitter, Instagram), report cards (DO Report, goal=8)
75% of families will attend open house (Sign In Sheet)	126 people attended open house (Sign In Sheet) (It is estimated as 44% of families) (goal 75%)
60% of families will attend Back To School Night (Sign In Sheet)	328 people attended Back To School Night (Sign In Sheet) (It is estimated as 81% of families) (goal 60%)
35% of families will attend other evening events (Sign In Sheet)	226 people attended other evening events (Sign In Sheet) (percent not able to be identified) (goal 35%) (other events include:Latino Forum, Boys and Girls Club Annual Awards Banquet, Kinder Orientation, Principal Monthly Coffees?, Spring Garden Celebration)
Send at least 24 parent communications from the school/district (DO Report)	245+ parent communications were sent from the school/district, including but not limited to: monthly newsletters, report cards, invitations to events, parent portal information, social media (goal 24)
60% of families will return surveys that provide them with the opportunity to give the district their input (Parent Survey Results)	53 families (approximately 18% of families) returned surveys that provide them with the opportunity to give the district their input (Parent Survey Results) (goal of 60%)
21% of Kindergarten students will enter Kindergarten and be considered "Ready To Go" (KSEP) (KSEP Report)	

Increase district website activity/traffic by 15% (SchoolLoop Report) 95% of Kindergarten Parents will participate in the READY annual parent survey (KSEP Report)	60 families returned surveys related to the afterschool program (50% of After School Families). 18% of Kindergarten students entered Kindergarten and be considered "Ready To Go" (KSEP) (KSEP Report) (Increase of 2% from 15-16) (goal 21%) Increased district website activity/traffic by at least15% (SchoolLoop Report) (goal 15%) 95% (21/22) of Kindergarten Parents participated in the READY annual parent survey (KSEP Report) (goal 95%)

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	1. Communication Methods: Ensure parents are informed regarding all important information (including school rules), events, and student issues/successes. Parents will be consistently communicated with by using a variety of modalities such as, GSD Website, notification letters/mailers, display cases, teacher initiated communication, district newsletter/brochure, optional text/email notification, parent handbook, annual district notifications.	1. Communication Methods: We ensured parents were informed regarding all important information (including school rules), events, and student issues/successes. Parents were consistently communicated with by using a variety of modalities such as, GSD Website, notification letters/mailers, display cases, teacher initiated communication, district newsletter/brochure, optional text/email notification, parent handbook, annual district notifications.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Printing: Newsletters, brochures, handbooks, announcements: 01-0000-1110-1000-5812-000-G31 $1,800 01-0000-1110-1000-5813-000-G31 $1,000 5000-5999: Services And Other Operating Expenditures Base $2,500 Printing Supplies 01-1100-1110-1000-4350-000-G31 $1,400 4000-4999: Books And Supplies Lottery $1400	Printing: Newsletters, brochures, handbooks, announcements: 01-0000-1110-1000-5812-000-G31 01-0000-1110-1000-5813-000-G31 5000-5999: Services And Other Operating Expenditures Base $2,500 Printing Supplies 01-1100-1110-1000-4350-000-G31 4000-4999: Books And Supplies Lottery $500

	Purchase Lazer Printers for Color Printing 21-0000-1110-1000-4400-000-G31 - $1,660 4000-4999: Books And Supplies Locally Defined $1,660 Annual Subscriptions for communication: (Auto-Dialer, Constant Contact, School Loop) 01-0000-1110-1000-5800-000-G31 5800: Professional/Consulting Services And Operating Expenditures Base $0	Purchase Lazer Printers for Color Printing 21-0000-1110-1000-4400-000-G31 4000-4999: Books And Supplies Locally Defined $1,660 Annual Subscriptions for communication: (Auto-Dialer, Constant Contact, School Loop) 01-0000-1110-1000-5800-000-G31 5800: Professional/Consulting Services And Operating Expenditures Base $1,245

Action **2**

Actions/Services	PLANNED 2. Annual Surveys: Continue to elicit on-going stakeholder input by providing various surveys and analyze the results to further inform needed adjustments to LCAP. Annual surveys include but are not limited to (Site Council/Parent Advisory Committee (PAC) annual parent survey, LCAP Fair and annual Surveys, After School Program Survey (ASES)- Parents, ELAC Inventory(Parents of EL students), READY Parent Survey , and On-line staff surveys.	ACTUAL 2. Annual Surveys: We elicited on-going stakeholder input by providing various surveys and analyzing the results to further inform needed adjustments to LCAP. Annual surveys included: Site Council/Parent Advisory Committee (PAC) annual parent survey, LCAP Fair and annual Surveys, After School Program Survey (ASES)- Parents, ELAC Inventory (Parents of EL students), READY Parent Survey , and On-line staff surveys.
Expenditures	BUDGETED 01-0000-1110-1000-5800-000-G32 ($ TBD) 5000-5999: Services And Other Operating Expenditures Base $0	ESTIMATED ACTUAL 01-0000-1110-1000-5800-000-G32 ($ TBD) 5000-5999: Services And Other Operating Expenditures Base $0

Action **3**

Actions/Services	PLANNED 3. Parent Opportunities: Provide parents with varying opportunities to engage in multiple areas of their students' education. Ensure parents are invited to: Back to School night, Open House, LCAP Fair, Family Welcome Back BBQ, Family Themed nights, Monthly Parent Coffees with principals, Common Core Workshops.	ACTUAL 3. Parent Opportunities: We provided parents with varying opportunities to engage in multiple areas of their students' education. We ensured all parents were invited to: Back to School night, Open House, LCAP Fair, Annual BBQ, Family Themed nights, Monthly Parent Coffees with principals, Common Core Workshops.
Expenditures	BUDGETED Refreshments/Resources for Parent Events	ESTIMATED ACTUAL Refreshments/Resources for Parent Events

01-1100-1110-1000-4300-000-G33 4000-4999: Books And Supplies Lottery $1,200	01-1100-1110-1000-4390-000-G33 4000-4999: Books And Supplies Lottery $1,200

Action **4**

	PLANNED	ACTUAL
Actions/Services	4. Technology to Support Communication: Purchase and continue licensing for all technology that assists in communication, such as Aeries, EduLink, School Loop, Cyberschool, Constant Contact, SCOE Management of Network	4. Technology to Support Communication: We purchased and continued licensing for all technology that assists in communication, such as Aeries, EduLink, School Loop, Cyberschool, Constant Contact, SCOE Management of Network. The Aeries Parent Portal was rolled out to the middle school parents and they are very happy with this system. We used MailChimp to email out newsletters each month. We used RoboCall and MailChimp to communicate with families about the school closures.
Expenditures	BUDGETED Tech Licenses (Lexia, IXEL, Dream Box, Google Apps, Aeries) 01-0000-0-1110-1000-5800-000-G34 ($ TBD) 5800: Professional/Consulting Services And Operating Expenditures Base $0	ESTIMATED ACTUAL Tech Licenses (Lexia - grant (no cost to district), Dream Box - Title 1) 01-3010-0-1110-1000-5829-000-G34 5800: Professional/Consulting Services And Operating Expenditures Title I $7,250

Action **5**

	PLANNED	ACTUAL
Actions/Services	5. School & District Data Analytics for Progress Monitoring: Ensure all data collected is centralized, results are analyzed, and relevant data is presented to all stakeholders in an effective way. Examples include: Needs assessment data base, user friendly visuals (infographs), surveys, LCAP Progress Monitoring tools, website updates.	5. School & District Data Analytics for Progress Monitoring: We centralized all data by placing into a google drive folder, the results were analyzed, and relevant data was presented to all stakeholders in an effective way. Examples include: needs assessment data base, user friendly visuals (infographs), surveys, LCAP Progress Monitoring tools, and website updates.
Expenditures	BUDGETED 01-0000-0-1110-1000-5800-000-G35 ($ TBD) 5800: Professional/Consulting Services And Operating Expenditures Base $0	ESTIMATED ACTUAL 01-0000-0-1110-1000-5800-000-G35 5800: Professional/Consulting Services And Operating Expenditures Base $35

Action 6

	PLANNED	ACTUAL
Actions/Services	6. Additional Support: EL Families: Support EL students and their families by 1) personal outreach for ELAC meetings, 2) assist in providing English Classes for EL families through SRJC, and 3) provide workshops to support EL families in navigating the school system and community resources.	6. Additional Support: EL Families: We supported EL students and their families by 1) personal outreach for ELAC meetings, 2) assistance in providing English Classes for EL families through SRJC, and 3) providing workshops to support EL families in navigating the school system and community resources.
Expenditures	BUDGETED EL Supplemental Staff Time 01-4203-0-1110-1000-1130-000-G36 1000-1999: Certificated Personnel Salaries Title III $450	ESTIMATED ACTUAL EL Supplemental Staff Time 01-4203-0-1110-1000-1130-000-G36 1000-1999: Certificated Personnel Salaries Title III $450

Action 7

	PLANNED	ACTUAL
Actions/Services	7. Additional Support: READY READY (Road to Early Achievement and Development of Youth): Support parents in preparing their 3-5 year olds by continuing this early readiness partnership with local agencies, early childhood community and parents.	7. Additional Support: READY READY (Road to Early Achievement and Development of Youth): We supported parents in preparing their 3-5 year olds by continuing this early readiness partnership with local agencies, early childhood community and parents.
Expenditures	BUDGETED Staff Support (Stipend) for READY Program: • Local Grant 0001-0999: Unrestricted: Locally Defined Locally Defined $500	ESTIMATED ACTUAL Staff Support (Stipend) for READY Program: • Local Grant 0001-0999: Unrestricted: Locally Defined Locally Defined $1,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	To provide ongoing and effective two-way communication with all stakeholders we increased our communication methods, continued to provide annual surveys, provided additional parent opportunities, utilized technology to support communication, improved data analytics for progress monitoring, supported EL Families and continued the READY program.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The following measurable outcomes were met and therefore demonstrated effectiveness of our actions/services * We provided 15 avenues to which parents can receive information (website, principal newsletter, "principal coffee", bulletin board, robocalls, flyers home, teachers, Aeries Portal for middle school, parent teacher conferences 2 times per year, phone calls, letters, social medial (facebook, twitter, Instagram), report cards (DO Report, goal=8) *328 people attended Back To School Night (Sign In Sheet) (It is estimated as 81% of families, goal =60%) *245+ parent communications were sent from the school/district, including but not limited to: monthly newsletters, report cards, invitations to events, parent portal information (goal =24) *95% (21/22) of Kindergarten Parents participated in the READY annual parent survey (KSEP Report) *Increased district website activity/traffic by at least15% (SchoolLoop Report) (goal 15%) *226 families attended other evening events (Sign In Sheet) (goal=35%). Unable to identify a percent. (other events include:Latino Forum, Boys and Girls Club Annual Awards Banquet, Kinder Orientation, Principal Monthly Coffees?, Spring Garden Celebration) The following measurable outcomes were not met and therefore demonstrate an area to look more into. *18% of Kindergarten students entered Kindergarten and be considered "Ready To Go" (KSEP) (KSEP Report) (Increase of 2% from 15-16) (goal 21%) *53 families returned surveys that provide them with the opportunity to give the district their input (Parent Survey Results) (18% of families). 60 families returned surveys related to the afterschool program (50% of After School Families). *126 people attended open house (Sign In Sheet) (It is estimated as 44% of families)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1: instead of TBD cost to the district under budgeted, there is a cost to the district for the following communication tools Auto-dialer, constant contact, and school loop. We spent $900 less on printing supplies because so much can be sent out electronically now. Action 4: Instead of TBD cost to the district under budgeted, there is a cost to the district for the following tech licenses: Lexia, IXEL, Dream Box, Google Apps, Aeries
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to the goal, expected outcomes,or actions and services to achieve this goal in 2016-2017. The one change to metrics that were made is document the number of people in attendance instead of percent of families, this is much easier to calculate. 126 people attended open house (Sign In Sheet) (It is estimated as 44% of families) (goal 75%) 328 people attended Back To School Night (Sign In Sheet) (It is estimated as 81% of families) (goal 60%) 195 people attended other evening events (Sign In Sheet) (percent not able to be identified) (goal 35%) For the 2017-2018 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2016-2017 LCAP and add the following action: 1) Hub of the Community: The District will strive to continuously host community events (i.e. Town Hall meetings, community fairs, and training spaces) that provide community outreach, resources, trainings and promote overall civic engagement among its local community members. (goal 3 action 8)

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

High School and Beyond Preparation: Students are prepared for the academic, social and emotional challenges of high school and beyond.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL HS and Beyond

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
90% of all students state that they plan to go to college or some other school after high school (school-based survey or CHKS)	76% of all students state that they plan to go to college or some other school after high school (school-based survey or CHKS) Note: 16-17 data is entire school instead of CHKS which is only 5th and 7th grade. (goal 90%)
90% of all students state that they have goals and plans for the future (school-based survey or CHKS)	89% of all students state that they have goals and plans for the future (school-based survey or CHKS). Note: 16-17 data is entire school instead of CHKS which is only 5th and 7th grade. (90% goal)
Increase counselor hours by 20% (2 hours per week)	We increased counselor hours by 20% (2 hours per week) (goal 2 hours per week)
100% of 8th grade students will have explored educational pathway options (Teacher Report/Student Survey)	100% of 8th grade students explored educational pathway options (goal 100%)
80% of 6-8 grade students will have gone on at least 1 college trip (Teacher Report/Student Survey)	**modified** 100% of 8 grade students went on at least 1 college trip (Teacher Report/Student Survey) (the expected outcome should have said 80% of 8th graders will go on at least 1 college trip as the 8th grade year is when they attend colleges)
1 annual career fair will be organized. 95% of students in grades 5-8 will participate. (Teacher Report/Student Survey)	0 annual career fairs were organized. We plan to do this next year. (goal 1)
1 parent event for 8th grade families will be organized to assist parents in preparing their child for college and career. 100% of 8th grade families will be invited. (On School Calendar/Sign In Sheets)	In collaboration with SSU and Academic Talent Search, 1 parent event for 6th- 8th grade families was organized to assist parents in preparing their child for college and career. (goal 1 event). 100% of 6th-8th grade families were invited. (goal 100%)

100% of staff will be trained on a clear process of student support/ follow-up (PD Day Agenda)	100% of staff were trained on a clear process of student support/ follow-up (goal 100%) 100% of classes adopted a college. 100% of grades 3-5 received a college t-shirt. (goal not listed)

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	1. High School Preparation: Ensure students are well-prepared and versed on the academic and social expectations, course requirements and potential program offerings of their local high school by developing homework agreements for 6th-8th grade, exploring volunteer hour requirement, maintaining a departmentalized middle school model, providing information regarding the HS 9-12 requirements (including A-G requirements).	1. High School Preparation: We ensured students were well-prepared and versed on the academic and social expectations, course requirements and potential program offerings of their local high school by developing homework agreements for 6th-8th grade , exploring volunteer hour requirement (which cannot be a "requirement"), maintaining a departmentalized middle school model, providing information regarding the HS 9-12 requirements (including A-G requirements) (during their High School Orientation and Tour).
Expenditures	BUDGETED Programming/Staffing- Extra Duty 01-0000-0-1110-1000-1130-000-G41 1000-1999: Certificated Personnel Salaries Base $1,450 Resources for Promoting high school awareness 01-0000-0-1110-1000-5800-000-G41 5000-5999: Services And Other Operating Expenditures Base $0	ESTIMATED ACTUAL Programming/Staffing- Extra Duty 01-0000-0-1110-1000-1130-000-G41 Program occurred during school day, no additional stipend required 1000-1999: Certificated Personnel Salaries Base $0 Resources for Promoting high school awareness 01-0000-0-1110-1000-5800-000-G41 5000-5999: Services And Other Operating Expenditures Base $0

Action **2**

	PLANNED	ACTUAL
Actions/Services	2. College and Career Readiness: Provide students with the skills necessary to be college and career ready and assist parents in preparing their child for higher education such as providing college knowledge, encouraging a college going atmosphere, discussing pathway options and career pathways, continuing college visits, exploring AVID strategies and organizing career days.	2. College and Career Readiness: Provided students with the skills necessary to be college and career ready and assisted parents in preparing their child for higher education by providing college knowledge, encouraging a college going atmosphere (visual promoting college, college tee project, college adoption for each classroom), began discussing college pathway and career tech options, continuing college visits (to UCDavis), and exploring AVID strategies. With the focus of college options, we did not do a career day this year, but will do it next year. We spent a lot of time on theCollege Tee Project, which provided college t-shirts to nearly all of our students.
Expenditures	BUDGETED College Atmosphere 01-0000-0-1110-1000-4300-000-G42 ($ TBD) 4000-4999: Books And Supplies Base $0 College Tours/Field Trips 01-0000-0-1110-1000-5821-000-G42 ($ TBD) 5800: Professional/Consulting Services And Operating Expenditures Base $0 AVID-Like Coaching/Support 01-0000-0-1110-1000-5800-000-G42 ($ TBD) 5800: Professional/Consulting Services And Operating Expenditures Base $0 AVID Programming- Staffing ($ TBD) 1000-1999: Certificated Personnel Salaries Base $0	ESTIMATED ACTUAL College Atmosphere 01-0000-0-1110-1000-4300-000-G42 4000-4999: Books And Supplies Base $0 College Tours/Field Trips 01-0000-0-1110-1000-5821-000-G42 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $0 AVID-Like Coaching/Support 01-0000-0-1110-1000-5800-000-G42 5800: Professional/Consulting Services And Operating Expenditures Base $0 AVID Programming- Staffing 1000-1999: Certificated Personnel Salaries Base $0

Action **3**

	PLANNED	ACTUAL
Actions/Services	3. Overall Student Health & Wellness: Through a Multi-Tiered (Universal, Target, Intensive) System of Supports and Services (MTSS), students will have equitable access to a variety of experiences and resources that will positively impact their overall health, wellness and social/emotional resiliency abilities. [More actions related to this topic are listed below as 4-8].	3. Overall Student Health & Wellness: We created and began identifying and implementing services through a Multi-Tiered (Universal, Target, Intensive) System of Supports and Services (MTSS). All students had equitable access to a variety of experiences and resources that positively impacted their overall academic, health, wellness

		and social/emotional resiliency abilities. [More actions related to this topic are listed below as 4-8].
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost

Action **4**

Actions/Services	PLANNED 4. Wellness: School-based (PPS) Counseling Services: Increase counseling services by 20% (2 additional hours per week) for students in order to meet the social and emotional needs of K-8 students.	ACTUAL 4. Wellness: School-based (PPS) Counseling Services: We increased counseling services by 20% (2 additional hours per week) for students in order to meet the social and emotional needs of K-8 students.
Expenditures	BUDGETED Service & Support Service Providers: social emotional development (MTSS) 01-0000-0-1110-1000-5800-000-G44 ($ TBD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $0	ESTIMATED ACTUAL Service & Support Service Providers: social emotional development (MTSS) 01-0000-0-0000-3110-5800-000-G44 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $3,000

Action **5**

Actions/Services	PLANNED 5. Wellness: Family Life Classes (Rights, Respect and Responsibility Curriculum): Opportunities for Family Life classes (6) that address social, emotional issues and developmental issues for grades 5-8.	ACTUAL 5. Wellness: Family Life Classes (Rights, Respect and Responsibility Curriculum): Provided opportunities for Family Life classes (6) that address social, emotional issues and developmental issues for grades 5-8.
Expenditures	BUDGETED Rights, Respect and Responsibility Classes (Grades 5-8) 01-0000-0-1110-1000-5800-000-G45 ($ TBD) 5000-5999: Services And Other Operating Expenditures Base $0	ESTIMATED ACTUAL Rights, Respect and Responsibility Classes (Grades 5-8) 01-0000-0-1110-1000-5800-000-G45 5000-5999: Services And Other Operating Expenditures Base $250

Action **6**

	PLANNED	ACTUAL
Actions/Services	6 Wellness:. Coordinated Student Services Process: Begin to implement a systemized, coordinated services process for addressing student concerns (i.e. basic needs, academic, social, emotional and health).	6 Wellness:. Coordinated Student Services Process: Began to implement a systemized, coordinated services process for addressing student concerns (i.e. basic needs, academic, social, emotional and health).
Expenditures	BUDGETED Services: System of Support Set-Up 01-0000-0-1110-5800--000-G46 5000-5999: Services And Other Operating Expenditures Base $1575	ESTIMATED ACTUAL Services: System of Support Set-Up 01-0000-0-1110-5800--000-G46 5000-5999: Services And Other Operating Expenditures Base $1,575

Action 7

	PLANNED	ACTUAL
Actions/Services	7. Wellness: Events School wide assemblies, programs and resources which promote Tier 1 services such as: emotional resilience, the celebration of diversity, conflict resolution, self-regulation/empowerment, empathy and bullying prevention. (Programs may include but are not limited to: Restorative Practices, Listening for Change, BEST, Tool Box, Safe School Ambassadors, Conflict Managers, Mix It Up, No Bully, etc.)	7. Wellness: Events Provided school wide assemblies, programs and resources which promote Tier 1 services such as: emotional resilience, the celebration of diversity, conflict resolution, self-regulation/empowerment, empathy and bullying prevention. (Programs included: Restorative Practices, Listening for Change, BEST, Tool Box, Safe School Ambassadors, Conflict Managers, Mix It Up, etc.)
Expenditures	BUDGETED Wellness Promotion and Curriculum 01-0000-0-1110-1000-4310-000-G47 4000-4999: Books And Supplies Base $800 Instructional Resources for Positive School Culture Training 01-0000-0-1110-1000-4310-000-G47 ($ TBD) 4000-4999: Books And Supplies Base $0 Assemblies/School-wide Program Service & Support Service Providers: social emotional development (MTSS) 01-0000-0-1110-1000-5800-000-G47 ($ TBD) 5800: Professional/Consulting Services And Operating Expenditures Base $12,400	ESTIMATED ACTUAL Wellness Promotion and Curriculum 01-0000-0-1110-1000-4310-000-G47 4000-4999: Books And Supplies Base $800 Instructional Resources for Positive School Culture Training 01-0000-0-1110-1000-4310-000-G47 4000-4999: Books And Supplies Base $0 Assemblies/School-wide Program Service & Support Service Providers: social emotional development (MTSS) 01-1100-0-1110-1000-5800-000-G47 5800: Professional/Consulting Services And Operating Expenditures Lottery $11,302

Action 8

	PLANNED	ACTUAL
Actions/Services	8. Wellness: Policy and Resources	8. Wellness: Policy and Resources

	Active and intentional implementation of the District's board adopted wellness policy and continued outreach to provide nutritional resources and information for families.	Actively and intentionally implemented the District's board adopted wellness policy and continued outreach to provide nutritional resources and information for families. Increased 8 days nursing service for a total of 32 days.
Expenditures	BUDGETED Additional School Nurse Time- additional needed screenings and referrals 01-0000-0-1110-1000-5800-000-G48 -$0 TBD 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $0	ESTIMATED ACTUAL Additional School Nurse Time- additional needed screenings and referrals 01-0000-0-1110-1000-5800-000-G48 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $5,097

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.	We prepared students for the academic, social and emotional challenges of high school and beyond by exploring everything needed for high school, college and career readiness, implemented a Multi-Tiered (Universal, Target, Intensive) System of Supports and Services (MTSS), provided additional counseling services, provided family life classes, began to develop a coordinated student services process, provided events and continued to implement the districts wellness policy.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The following measurable outcomes were met and therefore demonstrated effectiveness of our actions/services We increased counselor hours by 20% (2 hours per week) (goal 2 hours per week) 100% of 8th grade students explored educational pathway options (goal 100%) **modified** 100% of 8 grade students went on at least 1 college trip (Teacher Report/Student Survey) (the expected outcome should have said 80% of 8th graders will go on at least 1 college trip as the 8th grade year is when they attend colleges) In collaboration with SSU and Academic Talent Search, 1 parent event for 6th- 8th grade families was organized to assist parents in preparing their child for college and career. (goal 1 event). 100% of 6th-8th grade families were invited. (goal 100%) 100% of staff were trained on a clear process of student support/ follow-up (goal 100%) 100% of classes adopted a college. 100% of grades 3-5 received a college t-shirt. (goal not listed)

The following measurable outcomes were not met and therefore demonstrate an area to look more into.

**89% of all students state that they have goals and plans for the future (school-based survey or CHKS). Note: 16-17 data is entire school instead of CHKS which is only 5th and 7th grade. (90% goal)

**76% of all students state that they plan to go to college or some other school after high school (school-based survey or CHKS) Note: 16-17 data is entire school instead of CHKS which is only 5th and 7th grade. (goal 90%)

**0 annual career fairs were organized. (goal was 1) This year we focused mostly on the college t-shirt project

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: We ended up not using the extra duty hours to provide resources for promoting high school awareness instead this was done during high school orientation on tours.

Action 4: Instead of TBD cost to the district under budgeted, there is a cost to the district for Counseling Services. Supp/Con funds were used because the district added additional services for counseling

Action 8: Instead of TBD cost to the district under budgeted, there is a cost to the district for School Nurse hours. Supp/Con funds were used because the district added additional services for the nurse.

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

No changes were made to the goal or actions and services to achieve this goal in 2016-2017. A metric that was modified was the percent of 6-8th students who attended at least 1 college trip.
100% of 8th grade students went on at least 1 college trip (Teacher Report/Student Survey) (the expected outcome should have said 80% of 8th graders will go on at least 1 college trip as the 8th grade year is when they attend colleges.

In addition we added the following metric "100% of classes adopted a college. 100% of grades 3-5 received a college t-shirt." to demonstrate the great work we did on college exposure.

The only sub-action that was not completed was the career day, which will be provided to students during 2017-2018.

For the 2017-2018 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2016-2017 LCAP. We will modify the language of "Goal 4, Action 4. Wellness: School-based (PPS) Counseling Services" to say "School-based Positive Behavior Intervention Supports (PBIS) and Counseling Services: Maintain (at least 14 hours per week of counseling services) for students in order to meet the social and emotional needs of K-8 students." (goal 4 action 4)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Campus Pride & Safety: Provide a safe and secure campus. The classrooms, playground-structures and landscaping will add to the overall pride and excellence in learning.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
California Healthy Kids Survey and annual classroom surveys shows that 90% of students feel safe at school "most of the time" or "all of the time" (for K-5) or "strongly agree" or "agree" for 6-8) (CHKS or classroom survey) A FIT reports overall rating of above 95% (FIT Report) Suspension rate below 4% (Aeries/Dataquest) Expulsion rate below 1% (Aeries/Dataquest) 70% of classified staff feel that student behavior is an area of "serious concern" or "of concern".	Annual classroom surveys showed that 83% of students feel safe at school "most of the time" or "all of the time" (for K-5) or "strongly agree" or "agree" for 6-8) (CHKS or classroom survey) (goal=90%) note: 16-17 survey is all students, while previous survey was CHKS and just 5th and 7th grade. A FIT reports overall rating was above 97% which is above 95% (FIT Report) Suspension rate was 2%, which is below 4% (Aeries/Dataquest) Expulsion rate was 0%, which is below 1% (Aeries/Dataquest) NOTE: The classified and teacher surveys related to student behavior as an area of "serious concern" or "of concern" was changed to focus just on "serious concern". It seemed that having this as a focus for the LCAP made everyone aware that it is of concern and so the "of concern" percentages actually went up this year. However, the percentage of classified and teacher surveys that believe student behavior was of "serious concern" went down. 9% of classified staff feel that student behavior is an area of "serious concern" (this is a decrease of 41% compared to 16-17). (Classified Staff Survey) Note: 82% of classified staff feel that student behavior is an area of "serious concern" or "of concern" which is an increase from 15-16, however, we feel that this may be due to the fact that we made it an area of concern and so now everyone is aware of it.

31% of teachers feel that student behavior is an area of "serious concern" or "of concern". (Classified Staff Survey) 90% of parents agree that "our school grounds and buildings are kept in good order. The school is attractive and safe for my child." (Parent Survey)	9% of teachers feel that student behavior is an area of "serious concern" (this is a decrease of 4% compared to 16-17). (Teacher Survey) Note: 91% of teachers feel that student behavior is an area of "serious concern" or "of concern" which is an increase from 15-16, however, we feel that this may be due to the fact that we made it an area of concern and so now everyone is aware of it. 92% of parents agree that "our school grounds and buildings are kept in good order. The school is attractive and safe for my child." (Parent Survey, goal =90%)

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	1. Student Supervision: Ensure a safe school climate by providing appropriate student supervision. For 2016-2017 we will increase cafeteria and recess staffing.	1. Student Supervision: We ensured a safe school climate by providing appropriate student supervision. For 2016-2017 we doubled our cafeteria and recess staffing.
Expenditures	BUDGETED Increased classified salaries for supervision 01-0000-0-1110-2200--000-G51 2000-2999: Classified Personnel Salaries Base $1,850	ESTIMATED ACTUAL Increased classified salaries for supervision 01-0000-0-1110-2900--000-G51 2000-2999: Classified Personnel Salaries Base $1,850

Action 2

	PLANNED	ACTUAL
Actions/Services	2. Maintenance of Facilities: Ensure school grounds and buildings are kept in good order, attractive and safe by following the maintenance checklist and	2. Maintenance of Facilities: We ensured school grounds and buildings were kept in good order, attractive and safe by following the maintenance

	by increasing custodial/maintenance staffing beyond the current 2.0 FTE level.	checklist and by increasing custodial/maintenance staffing to 2.5 FTE level.
Expenditures	BUDGETED .50 FTE New Custodian 01-0000-0-XXXX-XXXX--000-G52 2000-2999: Classified Personnel Salaries Base $29,799 2016-2019- Remainder of Series B & C Bond sales (Measure F) will be used to make needed modernization/capital facilities improvements. (Fund 21) 6000-6999: Capital Outlay Other N/A	ESTIMATED ACTUAL .50 FTE New Custodian 01-0000-0-0000-8200-2200-000-0000 2000-2999: Classified Personnel Salaries Base $21,053 2016-2019- Remainder of Series B & C Bond sales (Measure F) will be used to make needed modernization/capital facilities improvements. (Fund 21) 6000-6999: Capital Outlay Other N/A

Action **3**

Actions/Services	PLANNED 3. Facility improvements: With the support of bond funds, further define and implement a 3-year maintenance and modernization plan regarding facility and environmental learning needs: Window coverings, cabinets, cleanliness, classroom furniture, carpet/flooring, indoor/outdoor lighting, replace play toy structures/surfaces, schoolwide furniture, campus-wide painting, increase access to filtered drinking water system and enhancing security system.	ACTUAL 3. Facility improvements: With the support of bond funds, we further defined and implemented a 3-year maintenance and modernization plan regarding facility and environmental learning needs: this year we imrpoved the following items: Window coverings, cabinets, cleanliness, classroom furniture, carpet/flooring, indoor/outdoor lighting, replace play toy structures/surfaces, schoolwide furniture, campus-wide painting, and security system. We do not plan on increasing access to filtered drinking water system.
Expenditures	BUDGETED 2016-2019- Remainder of Series B & C Bond sales (Measure F) will be used to make needed modernization/capital facilities improvements. (Fund 21) 6000-6999: Capital Outlay Other	ESTIMATED ACTUAL 2016-2019- Remainder of Series B & C Bond sales (Measure F) will be used to make needed modernization/capital facilities improvements. (Fund 21) 6000-6999: Capital Outlay Other $1,700,000

Action **4**

Actions/Services	PLANNED 4. Student Behavior/School Climate: Ensure a positive school climate by reviewing vision/mission with all stakeholders, identifying school agreements, developing effective and efficient schoolwide systems.	ACTUAL 4. Student Behavior/School Climate: We ensured a positive school climate by updating vision/mission with all stakeholders, identifying school

		expectations, and developing effective and efficient schoolwide agreements.
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost

Action **5**

Actions/Services	PLANNED 5. Clean Campus Campaign: With the assistance of student leadership, implement a Clean Campus Campaign that decreases campus/community littering and raises environmental awareness.	ACTUAL 5. Clean Campus Campaign: With the assistance of student leadership we began to discuss a Clean Campus Campaign that decreases campus/community littering and raises environmental awareness.
Expenditures	BUDGETED Equipment for Campus Clean Up 01-0000-0-1110-4390--000-G55 4000-4999: Books And Supplies Base $500	ESTIMATED ACTUAL Equipment for Campus Clean Up 01-0000-0-1110-4390-000-G55 4000-4999: Books And Supplies Base $500

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We provided a beautiful safe and secure campus by providing student supervision, maintaining facilities, improving facilities, improving student behavior, and starting the process to begin a clean campus campaign.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The following measurable outcomes were met and therefore demonstrate effectiveness of our actions/services • A FIT reports overall rating was above 97% which is above 95% (FIT Report) • Suspension rate was 2%, which is below 4% (Aeries/Dataquest) • Expulsion rate was 0%, which is below 1% (Aeries/Dataquest)

- 92% of parents agree that "our school grounds and buildings are kept in good order. The school is attractive and safe for my child." (Parent Survey, goal =90%)

The following measurable outcomes were not met and therefore demonstrate an area to look more into.

- Annual classroom surveys showed that 83% of students feel safe at school "most of the time" or "all of the time" (for K-5) or "strongly agree" or "agree" for 6-8) (CHKS or classroom survey) (goal=90%) note: 16-17 survey is all students, while previous survey was CHKS and just 5th and 7th grade.

- 9% of classified staff feel that student behavior is an area of "serious concern" (this is a decrease of 41% compared to 16-17). (Classified Staff Survey) Note: 82% of classified staff feel that student behavior is an area of "serious concern" or "of concern" which is an increase from 15-16, however, we feel that this may be due to the fact that we made it an area of concern and so now everyone is aware of it. We still have work to do on student behavior.

- 9% of teachers feel that student behavior is an area of "serious concern" (this is a decrease of 4% compared to 16-17). (Teacher Survey) Note: 91% of teachers feel that student behavior is an area of "serious concern" or "of concern" which is an increase from 15-16, however, we feel that this may be due to the fact that we made it an area of concern and so now everyone is aware of it. We still have work to do on student behavior.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: the .5FTE custodian salary cost about $8,000 more than expected due to placement on the salary schedule.

Action 3: When the 16-17 LCAP was adopted the amount for the bond sale was unknown, the estimated actual provided an actual amount of $1,700,000

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.

There was one change made to the metrics. The classified and teacher surveys related to student behavior as an area of "serious concern" or "of concern" was changed to focus just on "serious concern". It seemed that having this as a focus for the LCAP made everyone aware that it is of concern and so the "of concern" percentages actually went up this year. However, the percentage of classified and teacher surveys that believe student behavior was of "serious concern" went down.

No changes were made to the goal, expected outcomes, or actions and services to achieve this goal in 2016-2017.

For the 2017-2018 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2016-2017 LCAP and move "4. Student Behavior/School Climate" action to goal 2 (goal 2 action 8)

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?

1. Board of Trustees met on:
8/29/16 (Annual Board Retreat: LCAP Review)
9/12/16, 10/10/16, 11/14/16, 3/13/17, 4/10/17, 5/8/17, 6/12/17, 6/19/17
LCAP goal updates, presentations and materials were provided by Superintendent, Principal, and/or GSTA at the 2016-2017 monthly board meetings. Public comment was made available each time. The Board of Trustees also participated in an annual comprehensive LCAP review and analysis process at the onset of the school year.

2. Coordinated Services Team Met on:
12/01/16, 12/15/16, 01/19/17, 02/02/17, 02/16/17, 03/02/17, 04/20/17, 05/18/17
The Coordinated Services Team (CST) is composed of the principal, parent-liaison, school counselor, school nurse, school psychologist and student advocate. CST was created this year in order to support the new implementation of LCAP Goal 4 / Action 6: Wellness.

3. FOGS Meetings (Friends of Guerneville School- 501c3) met on:
09/20/16, 10/18/16, 11/21/16, 1/17/17, 2/21/17, 3/21/17, 4/18/17, 5/16/17
District LCAP team members (Principal/Teacher) met with varying Friends of Guerneville School (FOGS)--community members-- officers/members to discuss school/district needs and next steps as they relate to the 5 LCAP Goals. In particular, enrichment experiences such as the newly reinstated Outdoor Education Program, as well as School Garden program, Ballet Folklorico, and music were a continuous focus (Goal 2: Engagement). Monthly campus safety/facility updates, with opportunities for input, transpired monthly (Goal 5: Campus Pride & Safety).

4. School Site Council met on:
10/10/16, 11/14/16, 1/23/17, 3/13/17, 5/8/17
SSC is composed of one teacher and one classified employee, the Principal, and three parents, one of whom are parents of English Learners and two of whom qualify for free or reduced lunch.

5. ELAC met on:
2/27/17 and May 8, 2017
English Language Advisory Committee is comprised of ten parents, whose students are learning English.

6. Citizens Bond Oversite Committee (CBOC) and the District Facilities Team met on:
11/21/17, 1/30/17, 11/17/17, 3/14/17, 5/12/17, 5/16/17
CBOC is composed of a variety of community members that represent varying constituents (taxpayers, parents, business owners, etc.). The CBOC, as well as the District's Facility team (Superintendent, Head Custodian, CBO, Cafeteria Manager, Human Resource Coordinator, meets regularly to review quarterly Measure F (2012) and Measure G (2016) Bond expenditures as they relate to capital facility needs identified in the District's 5-Year Master Facilities Plan (Goal 5: Campus Pride & Safety). In addition, routine maintenance needs are identified and prioritized based on staff referrals and fiscal feasibility.

7. Steering Committee met on:
1/30/17, 4/3/17, 6/5/17
The Steering Committee is a recently formed committee composed of teacher leaders from the varying grade levels (k-2, 3-5, 6-8) who meet to review student progress, assessment, program implementation and data-driven intervention plans for MTSS (Muli-Tiered Support Systems) (Goal 1: Academic Success).

8. Leadership Coherence Team met on:
9/17/16, 9/21/16, 12/07/16, 2/16/17, 3/29/17
Coherence Team is composed of two teachers, the Principal, and the Superintendent. The team focuses on various systems for implementing the 5 LCAP goals.

9. School Coordinating Council (SCC) met and discussed LCAP Goals (1, 2 & 5) on:
1/24/17, 2/23/17, 3/6/17
SCC is composed of two certificated employees, 2 classified (represented/non-represented) employees, Chief Business Official, Principal, and Superintendent. The council focuses on all LCAP items as they relate to the well-being, safety, and wellness of the school district.

10. Parent Monthly Coffees:
10/7/16, 11/4/16, 12/2/16, 2/2/17, 3/3/17, 5/5/17
Parent Coffees take place the first of each month. Parents and Community members are invited to discuss and provide input regarding monthly focus topics with school officials. Topics are centered on the District's 5 LCAP goal areas.

11. "Growth Tuesdays" Group met:
A minimum of 12 times during the 2016-2017 school year to reflect and plan next steps as they related to all 5 LCAP Goals. GROWTH Tuesdays are attended by all certificated staff and the focus is 1) professional development, 2) collaborative reflection, and 3) instructional planning

12. Parent Newsletters:
Monthly newsletters were emailed to parents by the school principal. Progress on the 5 LCAP goals was routinely reported. Parents were invited to provide input on goal progress on a monthly basis.

13. Teacher Survey
Teachers were surveyed on each of the 5 different LCAP Goals. 12 Teachers (80%) responded to the survey.

14. Student Surveys 2016-2017
Students were surveyed on each of the 5 different LCAP Goals. 84 students (42% of 3rd-8th grade) responded to the survey.

15. Parent Surveys

Parents were surveyed on each of the 5 different LCAP Goals. 53 parents responded to the survey.

16. Classified Staff Surveys- April 2017
Classified staff were surveyed on each of the 5 different LCAP Goals. 11 staff members responded to the survey.

17. April 2017-ASES (After School Education and Safety) Program Survey
Parents were surveyed on the After School Education and Safety. 60 parents responded.

18. May 2017- Site Council/Parent Advisory Committee (PAC)

Site Council reviewed goals with a member from the District LCAP Team (Principal) and made varying suggestions for the LCAP.

19. Stakeholder Review and Engagement June 2017

Certificated & Classified Staff, District LCAP Leadership Team, Site Council/Parent Advisory Committee and Parents were provided the opportunity to review updates to the LCAP.
June 2017 Bargaining Units June 2017- Bargaining Units reviewed LCAP goals and actions. NOTE: "Stakeholders including members of the bargaining unit were involved throughout the year in the development of the LCAP. The review of the actual official LCAP was reviewed by the bargaining at the end of the year when the LCAP was finalized.

June- Public Hearing/Adoption:

- June 5, 2017 -LCAP was made available for public review and was announced in local newspaper (Press Democrat), District Website, school site, and the Guerneville Regional Public library.
- June 12, 2017 -LCAP Public Hearing (6:30 pm- Board Meeting)
- June 19, 2017 - LCAP Adoption (6:00 pm-Board Meeting)

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. Board of Trustees:
The Board identified the 5 LCAP goals as the District's focus for the year. They also analyzed how the 8 State Priorities are embedded into each of the goals as well as the fiscal priorities for achieving the 5 goals.
The GSD Governance Team recognized 3 essential next steps for the LCAP.
Provide:
1. Ongoing support, training and professional resources in order to recruit and maintain a highly qualified teaching staff. As a result, the LCAP includes three additional paid days of certificated professional development one day for Instructional Aides in a variety of areas, which is still included. There is also a fiscal investment in consulting services to support teacher coaching and professional development in: Mathematics- Numeracy, English Language Arts- foundational literacy, supporting long-term English Language Learners, STEAM (Science, Technology, Engineering, Art and Math) and integrating new technology skills into daily instruction (i.e. Blended Learning). (goal 1.3, 1.4, 1.5, 1.6, 1.7, 1.8,

2. A system of data analytics and assessments across the content areas that provide easy, assessable tools to measure ongoing student progress and to effectively communicate needs and inform ongoing instruction. (3.5). An enhanced progress monitoring template was provided to the board as an example of a way to monitor progress during the 16/17 school year. Trustees agreed template was useful and agreed it will be used for the 17/18 LCAP cycle. (3.5, 1.2)
3. An instructional day that fully optimizes and meets required state instructional minutes for all grade level students and provide a number of strategies and/or resources to students, parents, and staff in order to further support district attendance policies and students who are chronically absent. (1.5, 2.5)

2. Coordinated Services Team-

- The CS Team recommends ongoing training on the full use of the new student referral process
- Staff training regarding a variety of in-class behavioral interventions (4.6, 2.8)

3. FOGS. April/May 2016-
Members of FOGS believe enrichment is still a priority, communication between parents and school must be a continuous focus and is improving, more nurse and counseling hours are necessary, and our campus buildings and grounds reflect pride in our school and should be constantly maintained. Also emphasized the importance of a consistent Physical Education Program. In order to continue our amazing Garden Program FOGS will be providing funding along with the school district for the 17-18 school year. (4.4, 2.9, goal 5)

4. School Site Council.
The SSC recommended that the LCAP reflect the need to focus on academic achievement by continuing developing differentiated instruction , a comprehensive intervention program and adapted technology (Goal 1). In addition ongoing staff training for ensuring school safety in school emergencies (i.e. intruders on campus,) areas such as and opportunities Finally, student leadership should be further fostered through such programs as Tool Box, Safe School Ambassadors, Mix-It-Up, etc. (Goal 2)

5. ELAC recommended a review of the following:

- Current process for redesignation of English Language Learners
- Investigation of the integration of ELD instruction within the general education classroom so that EL students have full access to common core instruction and peer-like opportunities.

6. Citizens Bond Oversite Committee (CBOC), District Facilities Team and Board of Trustees:
2017/2018 Fiscal Years:
The following routine maintenance needs were identified for Replacing some water fountain faucets, mend damaged fencing, repair older exhaust fans, and routine painting. These capital facility projects were Board prioritized: Remove and replace Age 5-12 playground, replace the Multipurpose floor, roofing and update AV system, replace classroom flooring, remove underground storage tank, relocate some classrooms and office spaces to maximize campus usage for various needs and install varying security systems as warranted.

7. Steering Committee made a recommendation to review challenges of meeting minimal instructional minutes.

8. Leadership Coherence Team
The Coherence Team recommended that the LCAP (Goal 1) place strong emphasis on Foundational Literacy and the 6 C's (Collaboration, Critical Thinking, Communication, Character, Citizenship, and Creativity) of Deep Learning in daily instructional practices.

9. School Coordinating Council
This council recommended:

- Various strategies for supporting improved student attendance (pupil engagement)- Goal 2
- Staffing priorities to ensure optimal class size and grade level configurations- Goal 2
- Priorities for ensuring high-quality staffing: 3 PD Days (certificated), 1 PD (classified), staff observation opportunities, (Goal 1), Competitive Salary Schedules

10. Parent Monthly Coffees:
Parent Monthly Coffee's provided the following impact on LCAP: Continue actions related to communication with parents (3.1). Parents are loving the Aeries online portal (3.4)

11. "Growth Tuesdays"
"Growth Tuesdays" provided the following impact on LCAP: the need to continue our work on our five goals, especially as it relates to curriculum and instruction (goal 1)

12. Parent Newsletters:
No recommendations for LCAP was provided.

13. Teacher Survey
Overall trends or interesting points included:
*Teachers agree that we are making progress on our LCAP goals and should continue working on it.

- ----In fact, 18% of teachers feel that our work on communication is complete and that we do not need to work on this goal anymore (although that leaves 82% who believe we should continue working on it)
- ---- 30% of teachers believe “Our work towards High School and Beyond needs extensive work”

*Additional support in implementing Common Core mathematics, ELA and ELD is needed, especially implementation of mathematics for new teachers.
*Further training in ELA curriculum that is chosen
*Teachers continue to be concerned about student behavior

From the input from teachers we continued to focus on the goals and actions from 16-17 and the following were added for 2017-2018:
*Goal 1: Professional Development/Instructional Strategies: “newly adopted ELA curriculum, aligned and guaranteed Common Core instruction, Universal Lesson Design,”
Goal 2: Engagement: moved from goal 5 “Student Behavior/School Climate: Ensure a positive school climate by reviewing vision/mission with all stakeholders, identifying school agreements, developing effective and efficient schoolwide systems.”
Goal 4: High School and Beyond Preparation: “Positive Behavior Intervention Supports (PBIS)”

14. Student Surveys 2016-2017

Overall trends or interesting points included:
*Students like the following the best at Guerneville: Technology, GaGa Ball, Music, and Garden.
*80% of students plan to go to college or some other school after high school
*91% have career and plans for the future
*Only 24% of students felt they had a few or many leadership opportunities
*95% of students adopted a college this year
*They want to go on college field trips to the college they adopted??
*Students really like the assemblies
*Many 4th grade and 5th grade students would like to be involved in leadership.

Overall, there was no indication that our goals and actions are not helping students. From the input from students the following LCAP actions were added for 2017-2018:
*Goal 2: Engagement: Leadership and Empowerment “Provide students continuous, choice-based opportunities to develop leadership skills and an understanding that their voice makes a difference by implementing a student council, exploring other programs and involvement opportunities to increase student leadership.”

15. Parent Surveys
Overall trends or interesting points included:
*96% of parents surveyed agreed with the following statement "received regular communication from the school. "
*92% of parents agree that "our school grounds and buildings are kept in good order. The school is attractive and safe for my child." (Parent Survey, goal =90%)
* 72% (38) of parents agree that they have a clear understanding of the Common Core Standards 11% (6) have no opinion, 17% (9) disagree
Overall, there was no indication that our goals and actions are not helping to improve the school. From the input from parents the following LCAP actions were added for 2017-2018:
*Goal 3: Communication: “Hub of the Community: The District will strive to continuously host community events (i.e. Town Hall meetings, community fairs, and training spaces) that provide community outreach, resources, trainings and promote overall civic engagement among its local community members.”

16. Classified Staff Surveys
Overall trends or interesting points included:
*Classified staff agree that we are making progress on our LCAP goals and should continue working on it.

- --although 22% of staff feel that “ Our work towards High School and Beyond needs extensive work”

*73% of feel that “Student behavior is an area of concern on our campus”
From the input from students the following items will be done in 17-18:
*adding First Aid/CPR training for Classified Staff
*include staff robocalls
*addressing some facility issues
*Moved the following action to Goal 2: “Student Behavior/School Climate: Ensure a positive school climate by reviewing vision/mission with all stakeholders, identifying school agreements, developing effective and efficient schoolwide systems.”

17. April 2017-ASES (After School Education and Safety) Program Survey
Overall, parents and students like and appreciate the after school program.
*98% of parents “agree” or “strongly agree” that “My child is safe at the Club “
*95% of parents “agree” or “strongly agree” that “My child has fun at the Club. “
*98% of parents “agree” or “strongly agree” that “My child is supervised by caring, trained adults at the Club. “
*85% of parents “agree” or “strongly agree” that “My child enjoys the snack/supper provided. “
*98% of parents “agree” or “strongly agree” that “My child participates in literacy activities every day. “
*95% of parents “agree” or “strongly agree” that “My child completes their homework daily. “
*87% of parents “agree” or “strongly agree” that “My child participates in enrichment programs that keep him/her learning over the summer break “

From the input from parents and students the following LCAP actions were updated or created for 2017-2018:
*Continue after school program (Goal 2) provided by the Boys and Girls Club.

18. - UPDATE- May 8, 2017- Site Council/Parent Advisory Committee (PAC)

- Need to further invest and implement adaptive software programs that differentiate student learning

- Preparing students for high school and beyond should continue to be a strong focus
- Continue to staff Instructional Aides in the classrooms.

From the input from Site Council/PAC the following LCAP actions were updated or created for 2017-2018:

Academic Success: Ample Staffing (1.4)
Technology: Devices and Learning (1.7)
College and career readiness ideas (4.2)

(Goal 5: Campus Pride & Safety) Based on Parent Feedback from various community meeting groups, a new age 5-12-year-old playground and a solar installation plant (aka solar garden) were identified as a priority for the 2017-2018 school year. A second priority area identified was the Multi-Purpose Room: new roof, flooring and AV system. In addition, recent community stakeholders' input and local community needs (i.e. town hall meetings) it was noted that "Safe Routes to School" and School Garden needs should be fully reviewed and considered for future bond projects as they relate to student safety and access.

19. Stakeholder Review and Engagement
Bargaining Units June 2017. All teacher had reviewed and provided feedback earlier. Bargaining Unit approved the LCAP.
Reflection and updates to the 17/18 LCAP Goals/Actions: After reviewing all survey results, reviewing the newly developed "Needs Assessment Tool", and reviewing the Annual Update 16/17 a reflection of the 16/17 was conducted. Following this reflection actions were rearranged into broader/ more coherent categories and new actions were developed for the 17/18 LCAP to address the concerns of stakeholders. Based on information from all stakeholders the following changes were made to create the 17-18 LCAP:
Goal 1: 21st Century Learning and Academic Success:
**added “6 C’s of DEEP Learning” to the goal
** Added “differentiated instruction” to Curriculum and Assessment Action
**Added new action “Instructional Focus: Through the use of a social, emotional and academic Multi-Tier Support System, we will address our students’ foundational literacy and critical thinking needs through the 6 C’s of DEEP Learning.
*added “newly adopted ELA curriculum, aligned and guaranteed Common Core instruction, Universal Lesson Design,” to Professional Development/Instructional Strategies
* Changed the language of “RSP Support/Early Intervention:” Ensure students with pre-identified learning struggles and/or disabilities are supported in attaining grade level standards by continuing to provide Intervention/RSP support. Learning Center/RSP teachers will provide intervention focused on targeted instruction, assist in progress monitoring and the possible identification of students with special needs and facilitate the IEP process.
a. **adjusted “Technology: Devices and Licensing” to state “Provide each classroom TK-5 with a minimum of 6 devices (iPad or Chromebooks) for student use to support the implementation of all technology initiatives and continue to purchase student licenses for student acceleration. (i.e. LEXIA, ISL, Dreambox, Google Apps For Education, etc.)”

Goal 2: Engagement
*Added the following action “Capacity Building: Students, staff, and parents will have experiences to grow, expand and extend their skills, understanding, confidence , voice and responsibilities via training, mentoring, experimentation and process-driven opportunities.”
* Changed the language of “Leadership and Empowerment:” Provide students continuous, choice-based opportunities to develop leadership skills and an understanding that their voice makes a difference by implementing a student council, exploring other programs and involvement opportunities to increase student leadership.”
*moved “Student Behavior/School CLimte” to this goal (from goal 5)

Goal 3: Communication
*added the following new action Hub of the Community: The District will strive to continuously host community events (i.e. Town Hall meetings, community fairs, and training spaces) that provide community outreach, resources, trainings and promote overall civic engagement among its local community members.

Goal 4: High School and Beyond Preparation
**added the language “Positive Behavior Intervention Supports (PBIS” from “Overall Student Health & Wellness”

No recommendations were provided to change the LCAP Goals and Actions as presented.

LCAP was approved by all stakeholders.

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

21st Century Learning and Academic Success: Through a rigorous and relevant curriculum, all students will be fully supported as they work towards proficiency in the Common Core State Standards and the 6 C's of DEEP Learning/21st Century: collaboration, communication, creativity, critical thinking, character, and citizenship.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

A priority for education is to increase student achievement. We have a continued need to implement the common core standards.

1) 60% of teachers felt that they had sufficient professional development to move beyond initial implementation (or fully implement) of the CCSS in mathematics. Note 100% of returning teachers stated that they "received comprehensive professional development that has helped me EXTENSIVELY implement CCSS in math." 100% of new teachers stated that "I have NOT yet received sufficient professional development to support INITIAL implementation of CCSS in math." Training for mathematics was conducted during the 15-16 school year, 16-17 focused on ELA.

2)100% of teachers felt that they had sufficient professional development for at least initial implementation of the CCSS in ELA. . (this is the area of the standards that we focused on)

3) 67% of teachers felt that they had sufficient professional development for at least initial implementation of the CCSS in ELD. (Teacher Survey). Note 100% of returning teachers stated that they "had sufficient professional development for at least initial implementation of the CCSS in ELD." 75% of new teachers stated that "I have NOT yet received sufficient professional development to support INITIAL implementation of CCSS in ELD." ELD standards training was focused on during 14-15 school year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC: Mathematics	Average point value away from the scaled score of 3:	SBAC 2017: -26	SBAC 2018: -21	SBAC 2019: -16

	14-15: -33 15-16: -31			
SBAC: ELA	Average point value away from the scaled score of 3: 14-15:-17.5 15-16: -4.5	SBAC 2017: 0	SBAC 2018: 5	SBAC 2018: 10
Middle School Dropout Rate	15-16: 0% 16-17: 0%	0%	0%	0%
ELA CCSS Implementation-Curriculum	16-17: Average Score of 3 Initial Implementation (3.71)	Average Score of 3 Initial Implementation (3.8)	Average score of 4 Full Implementation	Average score of 4 Full Implementation
ELD CCSS Implementation - Curriculum	16-17: Average Score of 2 Beginning Development (2.6)	Average Score of 3 Initial Implementation	Average score of 4 Full Implementation	Average score of 5 Full Implementation and Sustainable
Math CCSS Implementation - Curriculum	16-17: Average Score of 3 Initial Implementation (3.85)	Average score of 4 Full Implementation	Average score of 4 Full Implementation	Average score of 5 Full Implementation and Sustainable
NGSS Implemenetation - Curriculum	16-17: Average Score of 2 Beginning Development (2.0)	16-17: Average Score of 2 Beginning Development (2.0)	Average Score of 3 Initial Implementation	Average Score of 3 Initial Implementation
Credentialed Teachers	% of teachers who are appropriately credentialed 15-16: 100% 16-17: 100%	100%	100%	100%
Reclassification Rate	% of EL students who were re-classifed: 15-16: 17% 16-17: 35%	>10%	>11%	>12%

EL Progress-Dashboard	Current: 59.6% Previous: 61.2%	65%	67%	67%
Williams Report	15-16: 0 Complaints 16-17: 0 Complaints	0	0	0
ELA CCSS Implementation-PD	16-17: 16-17: Average Score of 3 Initial Implementation (3.5)	Average score of 4 Full Implementation	Average score of 4 Full Implementation	Average score of 5 Full Implementation and Sustainable
ELD CCSS Implementation -PD	16-17: Average Score of 2 Beginning Development (2.8)	Average Score of 3 Initial Implementation	Average score of 4 Full Implementation	Average score of 4 Full Implementation
Math CCSS Implementation -PD	16-17 Average Score of 3 Initial Implementation (3.5)	Average score of 4 Full Implementation	Average score of 4 Full Implementation	Average score of 5 Full Implementation and Sustainable
NGSS Implementation -PD	16-17: Average Score of 2 Beginning Development (2.0)	Average Score of 2 Beginning Development	Average Score of 3 Initial Implementation	Average Score of 3 Initial Implementation
CELDT	EL Making Progress on CELDT 15-16: 44% 16-17: 47%	50%	53%	56%
API AP Exams EAP A-G or CTE Graduation Rate	Not Applicable for K-8 Districts	NA	NA	NA

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Professional Development/Instructional Strategies: Implement professional development and staff collaboration opportunities in the following areas: newly adopted ELA curriculum, aligned and guaranteed Common Core instruction, Universal Lesson Design, Blended Learning, and STEAM (Science, Technology, Engineering, Arts, and Math) instruction.	1. Professional Development/Instructional Strategies: Implement professional development and staff collaboration opportunities as determined by the needs assessment tool and staff feedback.	1. Professional Development/Instructional Strategies: Implement professional development and staff collaboration opportunities as determined by the needs assessment tool and staff feedback.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development: Deep Learning, Integration, Differentiation 01-0500-0-1110-1000-5800-000-G11	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development: Deep Learning, Integration, Differentiation 01-0500-0-1110-1000-5800-000-G11	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development: Deep Learning, Integration, Differentiation 01-0500-0-1110-1000-5800-000-G11
Amount	$1,175	Amount	$1,190	Amount	$1,210
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0500-0-1110-1000-1149-000-G11	Budget Reference	1000-1999: Certificated Personnel Salaries 01-0500-0-1110-1000-1149-000-G11	Budget Reference	1000-1999: Certificated Personnel Salaries 01-0500-0-1110-1000-1149-000-G11
Amount	$500	Amount	$500	Amount	$500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0500-0-1110-1000-5200-000-G11	Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0500-0-1110-1000-5200-000-G11	Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0500-0-1110-1000-5200-000-G11
Amount	$1,240	Amount	$1,270	Amount	$1,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 Work Day of Instructional Aides -PD: Intervention Strategies 01-0500-0-1110-1000-2130-000-G11	Budget Reference	2000-2999: Classified Personnel Salaries 1 Work Day of Classified - PD 01-0500-0-1110-1000-2130-000-G11	Budget Reference	2000-2999: Classified Personnel Salaries 1 Work Day of Classified - PD 01-0500-0-1110-1000-2130-000-G11
Amount	$16,010	Amount	$16,410	Amount	$16,820
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Add'l Professional Development Days to 2016-2017 Salary Schedule (185 Total) 01-0500-0-1110-1000-1100-000-G11	Budget Reference	1000-1999: Certificated Personnel Salaries 3 Add'l Professional Development Days to 2016-2017 Salary Schedule (185 Total) 01-0500-0-1110-1000-1100-000-G11	Budget Reference	1000-1999: Certificated Personnel Salaries 3 Add'l Professional Development Days to 2016-2017 Salary Schedule (185 Total) 01-0500-0-1110-1000-1100-000-G11

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
2. Curriculum and Assessment: Ensure CCSS curriculum in Math and ELA is utilized in all classrooms and assessment measures are used to inform differentiated instruction. For 2017-2018, we will begin to explore assessments in mathematics and fully implement newly adopted ELA curriculum.	2. Curriculum and Assessment: Ensure the new Next Generation Science Standards and curriculum are utilized in all classrooms and assessment measures are used to inform instruction. For 2018-2019, we will begin to implement benchmark assessments in mathematics and begin exploring assessments in ELA to align with new curriculum.	2. Curriculum and Assessment: Ensure CCSS curriculum in Math and ELA is utilized in all classrooms and assessment measures are used to inform instruction. For 2019-2020 we will implement assessments in mathematics and ELA.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$66,881	Amount	$12,690	Amount	$12,690
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies ELA Curriculum Adoptions 01-6300-0-1110-1000-4110-000-G12 - $12,690 (6th-8th)	Budget Reference	4000-4999: Books And Supplies Curriculum Adoptions 01-6300-0-1110-1000-4110-000-G12 - $12,690	Budget Reference	4000-4999: Books And Supplies Curriculum Adoptions 01-6300-0-1110-1000-4110-000-G12 - $12,690

	01-1100-0-1110-1000-4110-000-G12 - $34,271 (Tk-5th)				
Amount	$3,542	Amount		Amount	
Source	Title III	Source		Source	
Budget Reference	4000-4999: Books And Supplies ELA Curriculum Adoption 01-4203-0-1110-1000-4110-000-G12	Budget Reference		Budget Reference	
Amount	$12,915	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies 01-0000-0-1110-1000-4110-000-G12	Budget Reference		Budget Reference	

Action 3

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Quality and Ample Staffing: Highly Qualified Teachers Ensure quality and ample teaching staff to support all students, especially students with additional learning needs. Assign highly qualified teachers in all classrooms. An additional .80 FTE classroom teacher and .20 FTE intervention teacher will be added in order to maintain lower upper-grade class sizes and combination configurations when possible for the 2017-2018 school year.	3. Quality and Ample Staffing: Highly Qualified Teachers Ensure quality and ample teaching staff to support all students, especially students with additional learning needs. A .20 FTE Intervention teacher will remain in order to support intervention programs.	3. Quality and Ample Staffing: Ensure quality and ample teaching staff to support all students, especially students with additional learning needs. A .20 FTE Intervention teacher will remain in order to support intervention programs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$861,420	Amount	$878,650	Amount	$896,220
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-0-1110-1000-1100-000-ELEM 01-1400-0-1110-1000-1100-000-0000	Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-0-1110-1000-1100-000-ELEM 01-1400-0-1110-1000-1100-000-0000	Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-0-1110-1000-1100-000-ELEM 01-1400-0-1110-1000-1100-000-0000
Amount	$75,189	Amount	$19,080	Amount	$19,560
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Add'l .80 FTE 5th Grade Position and .20 FTE Intervention Position (Total of 12.0 FTE- General Ed) 01-0500-0-1110-1000-1100-000-G13	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain .20 FTE Intervention Position 01-0500-0-1110-1000-1100-000-G13	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain .20 FTE Intervention Position 01-0500-0-1110-1000-1100-000-G13
Amount	$30,557	Amount	$31,170	Amount	$31,790
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 01-4035-0-1110-1000-11000-000-FCSR	Budget Reference	1000-1999: Certificated Personnel Salaries 01-4035-0-1110-1000-11000-000-FCSR	Budget Reference	1000-1999: Certificated Personnel Salaries 01-4035-0-1110-1000-11000-000-FCSR

Action 4

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Quality and Ample Staffing: Highly Qualified Instructional Assistants Provide a high-quality IA in every K-5th grade classroom, and one IA to rove in middle school classrooms.	4. Quality and Ample Staffing: Highly Qualified Instructional Assistants Provide a high-quality IA in every K-5th grade classroom, and one IA to rove in middle school classrooms.	4. Quality and Ample Staffing: Highly Qualified Instructional Assistants Provide a high-quality IA in every K-5th grade classroom, and one IA to rove in middle school classrooms.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$85,600	Amount	$87,315	Amount	$89,060
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries 01-0500-0-1110-1000-2100-000-G14	Budget Reference	2000-2999: Classified Personnel Salaries 01-0500-0-1110-1000-2100-000-G14

	01-0500-0-1110-1000-2100-000-G14				
Amount	$25,215	Amount	$25,720	Amount	$26,235
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 01-3010-0-1110-1000-2100-000-G14	Budget Reference	2000-2999: Classified Personnel Salaries 01-3010-0-1110-1000-2100-000-G14	Budget Reference	2000-2999: Classified Personnel Salaries 01-3010-0-1110-1000-2100-000-G14

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)] students with an IEP

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5. Instructional Focus and Day: Through the use of a social, emotional and academic Multi-Tier Support System, we will address our students' foundational literacy and critical thinking needs via the 6 C's (Collaboration, Critical Thinking, Creativity, Character, Citizenship) of DEEP Learning.	5. Instructional Focus: Through the use of a social, emotional and academic Multi-Tier Support System, we will address our students' foundational literacy and critical thinking needs via the 6 C's (Collaboration, Critical Thinking, Creativity, Character, Citizenship) of DEEP Learning.	5. Instructional Focus: Through the use of a social, emotional and academic Multi-Tier Support System, we will address our students' foundational literacy and critical thinking needs via the 6 C's (Collaboration, Critical Thinking, Creativity, Character, Citizenship) of DEEP Learning.

In order to implement the above focus areas of MTSS, the instructional day will be increased by 20 minutes daily K-8), for a total of 3,600 annual minutes (60 hours). This increase supports the district in ensuring it is complying with minimal State required instructional minutes in all grade levels.	In order to implement the above focus areas of MTSS, the instructional day will remain increased by 20 minutes daily K-8), for a total of 3,600 annual minutes (60 hours). This increase supports the district in assuring it is complying with minimal State required instructional minutes in all grade levels.	In order to implement the above focus areas of MTSS, the instructional day will remain increased by 20 minutes daily K-8), for a total of 3,600 annual minutes (60 hours). This increase supports the district in assuring it is complying with minimal State required instructional minutes in all grade levels.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$52,713	Amount	$54,030	Amount	$55,380
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Increased instructional day 20 minutes per day for total of 3,600 minute (equivalent of 10 teacher paid days) 01-0500-0-1110-1000-1100-000-G15	Budget Reference	1000-1999: Certificated Personnel Salaries Increased instructional day 20 minutes per day for total of 3,600 minutes (equivalent of 10 teacher paid days) 01-0500-0-1110-1000-1100-000-G15	Budget Reference	1000-1999: Certificated Personnel Salaries Increased instructional day 20 minutes per day for total of 3,600 minutes (equivalent of 10 teacher paid days) 01-0500-0-1110-1000-1100-000-G15

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)] students in need of intervention services

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. Quality and Ample Staffing: RSP Support/Early Intervention: Ensure students with pre-identified learning struggles and/or disabilities are supported in attaining grade level standards by continuing to provide Intervention/RSP support. Learning Center/RSP teachers will provide intervention focused on targeted instruction, assist in progress monitoring, the possible identification of students with special needs and facilitate the IEP process.	6. Quality and Ample Staffing: RSP Support/Early Intervention: Ensure students with pre-identified learning struggles and/or disabilities are supported in attaining grade level standards by continuing to provide Intervention/RSP support. Learning Center/RSP teachers will provide intervention focused on targeted instruction, assist in progress monitoring, the possible identification of students with special needs and facilitate the IEP process.	6. Quality and Ample Staffing: RSP Support/Early Intervention: Ensure students with pre-identified learning struggles and/or disabilities are supported in attaining grade level standards by continuing to provide Intervention/RSP support. Learning Center/RSP teachers will provide intervention focused on targeted instruction, assist in progress monitoring, the possible identification of students with special needs and facilitate the IEP process.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	RSP Teachers - no cost to General Fund	Budget Reference	RSP Teachers - no cost to General Fund	Budget Reference	RSP Teachers - no cost to General Fund

Action 7

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

Students to be Served: ☒ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] students with an IEP

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
7. Technology: Devices and Licensing Provide each classroom TK-5 with a minimum of 6 devices (iPad or Chromebooks) for student use to support the implementation of all technology initiatives and continue to purchase student licenses for student acceleration. (i.e. IXL, Dreambox, Google Apps For Education, etc)	7. Technology: Devices and Licensing Provide each classroom TK-5 with a minimum of 6 devices (iPad or Chromebooks) for student use to support the implementation of all technology initiatives and continue to purchase student licenses for student acceleration. (i.e. LEXIA, IXL, Dreambox, Google Apps For Education, etc)	7. Technology: Devices and Licensing Provide each classroom TK-5 with a minimum of 6 devices (iPad or Chromebooks) for student use to support the implementation of all technology initiatives and continue to purchase student licenses for student acceleration. (i.e. LEXIA, ISL, Dreambox, Google Apps For Education, etc)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,000	Amount	$12,000	Amount	$12,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Technology - BOND 21-9000-0-0000-8100-4400-000-G17	Budget Reference	4000-4999: Books And Supplies Technology - BOND 21-9000-0-0000-8100-4400-000-G17	Budget Reference	4000-4999: Books And Supplies Technology - BOND 21-9000-0-0000-8100-4400-000-G17
Amount	$9,870	Amount	$9,870	Amount	$9,870
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses (IXL, Dreambox, L4U, Starfall, Read Naturally,) 01-0000-0-1110-1000-5829-000-G17	Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses (IXL, Dreambox, L4U, Starfall, Read Naturally,) 01-0000-0-1110-1000-5829-000-G17	Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses (IXL, Dreambox, L4U, Starfall, Read Naturally,) 01-0000-0-1110-1000-5829-000-G17

Action 8

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
8. Technology: Staff & Student Support: Provide technology access, computer science education and digital literacy support through technical support and training and through a classified staff position that supports: 1) Instruction in and outside of the computer lab 2) School/district reporting functions 3) Ongoing training opportunities to staff.	8. Technology: Staff & Student Support: Provide technology and digital literacy support through technical support and training and through a classified staff position that supports: 1) Instruction in and outside of the computer lab 2) School/district reporting functions 3) Ongoing training opportunities to staff.	8. Technology: Staff & Student Support: Provide technology and digital literacy support through technical support and training and through a classified staff position that supports: 1) Instruction in and outside of the computer lab 2) School/district reporting functions 3) Training opportunities to staff.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,300	Amount	$61,500	Amount	$62,730
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.0 FTE Lab Assistant 01-0500-0-1110-1000-2901-000-G18	Budget Reference	2000-2999: Classified Personnel Salaries 1.0 FTE Lab Assistant 01-0500-0-1110-1000-2901-000-G18	Budget Reference	2000-2999: Classified Personnel Salaries 1.0 FTE Lab Assistant 01-0500-0-1110-1000-2901-000-G18

Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tech Support 01-0500-0-1110-1000-5840-000-G18	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tech Support 01-0500-0-1110-1000-5840-000-G18	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tech Support 01-0500-0-1110-1000-5840-000-G18
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology: Staff Training and classroom support 01-0500-0-0000-7200-5800-000-G18	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology: Staff Training and classroom support 01-0500-0-0000-7200-5800-000-G18	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology: Staff Training and classroom support 01-0500-0-0000-7200-5800-000-G18

Action 9

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
9. Instructional Materials Ensure classrooms have items necessary to support the learning of all students by maintaining classroom supply budgets, enhancing classroom libraries and increase instructional materials for varying student support programs (i.e. Schools of Hope, Summer School, After School Programming).	9. Instructional Materials Ensure classrooms have items necessary to support the learning of all students by maintaining classroom supply budgets, enhancing classroom libraries and increase instructional materials for varying student support programs (i.e. Schools of Hope, Summer School, After School Programming).	9. Instructional Materials Ensure classrooms have items necessary to support the learning of all students by maintaining classroom supply budgets, enhancing classroom libraries and increase instructional materials for varying student support programs (i.e. Schools of Hope, Summer School, After School Programming).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,400	Amount	$8,400	Amount	$8,400
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Classroom Budgets 01-3010-0-1110-1000-4310-000-xxxx	Budget Reference	4000-4999: Books And Supplies Classroom Budgets 01-3010-0-1110-1000-4310-000-xxxx	Budget Reference	4000-4999: Books And Supplies Classroom Budgets 01-3010-0-1110-1000-4310-000-xxxx
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Library Books 01-1100-0-1110-2420-4310-000-G19	Budget Reference	4000-4999: Books And Supplies Library Books 01-1100-0-1110-2420-4310-000-G19	Budget Reference	4000-4999: Books And Supplies Library Books 01-1100-0-1110-2420-4310-000-G19

Action 10

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
10. Library Services: Ensure students are provided with routine library time and are utilizing library services.	10. Library Services: Ensure students are provided with routine library time and are utilizing library services.	10.Library Services: Ensure students are provided with routine library time and are utilizing library services.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$7,330	$7,585	$7,790
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Library Assistant Position (14.25 hours/week) 01-0500-0-1110-2420-2200-000-G110	2000-2999: Classified Personnel Salaries Library Assistant Position (14.25 hours/week) 01-0500-0-1110-2420-2200-000-G110	2000-2999: Classified Personnel Salaries Library Assistant Position (14.25 hours/week) 01-0500-0-1110-2420-2200-000-G110

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

Engagement: Students, Staff and Families are excited and engaged in their learning and leadership.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Research demonstrates that students who are engaged are less likely to drop out of school and more likely to graduate high school. Although we have made great strides in improving our data related to student engagement, this continues to be a priority for our district because

1) 100% of staff feels that "Students are becoming more engaged at our school (18%)" or "We have made progress in increasing engagement at our school, but need to continue to work on this goal (82%)."
2) We must continue the good work we are doing to improve engagement so that we decrease suspension, however we need to continue to work on improving chronic absences and truancy.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate (7th) (CHKS or School based survey)	% of 7th grade students will report that they are happy to be at this school (CHKS) 15-16: 59% 16-17: 88%	>80%	>80%	>80%
School Climate (5th) (CHKS or School based survey)	% of 5th grade students will report that they are happy to be at this school (CHKS) 15-16: 93%	>90%	>90%	>90%

	16-17: 100%			
Attendance Rate	15-16: 95% 16-17: 94%	As of April 2018 95%	As of April 2019 95%	As of April 2020 95%
Chronic Absenteesim	15-16: 16% 16-17: 17%	As of April 2018 15%	As of April 2019 14%	As of April 2020 13%
Suspension Rate	15-16: 4.6% 16-17: 2.0%	As of April 2018 <5%	As of April 2019 <5%	As of April 2020 <5%
Expulsion Rate	15-16: 0% 16-17: 0%	<1%	<1%	<1%
Access to a broad course of study (Student Survey)	15-16: 100% 16-17: 100%	100%	100%	100%

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Enrichment Programming: We will further articulate, develop and provide a balanced and differentiated enrichment program for K- 8th students that incorporates: monthly assemblies, comprehensive & nutritional garden program, enrichment classes (music, library, arts, foreign language, etc), music, middle school rotations, recess activities, sports, and other engagement programs determined by stakeholders to be a priority (ballet folklorico).	1. Enrichment Programming: We will further articulate, develop and provide a balanced and differentiated enrichment program for K- 8th students that incorporates: monthly assemblies, comprehensive & nutritional garden program, enrichment classes (music, library, arts, foreign language, etc), music, middle school rotations, recess activities, sports, and other engagement programs determined by stakeholders to be a priority (ballet folklorico).	1. Enrichment Programming: We will further articulate, develop and provide a balanced and differentiated enrichment program for K- 8th students that incorporates: monthly assemblies, comprehensive & nutritional garden program, enrichment classes (music, library, arts, foreign language, etc), music, middle school rotations, recess activities, sports, and other engagement programs determined by stakeholders to be a priority (ballet folklorico).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,800	Amount	$26,220	Amount	$26,650
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Music/Band Program 01-0000-0-1110-1000-5800-000-BAND (Contracted teacher) 01-9027-0-1110-1000-5800-000-MRMU	Budget Reference	5000-5999: Services And Other Operating Expenditures Music/Band Program 01-0000-0-1110-1000-5830-000-BAND (Contracted teacher) 01-9027-0-1110-1000-5800-000-MRMU	Budget Reference	5000-5999: Services And Other Operating Expenditures Music/Band Program 01-0000-0-1110-1000-5830-000-BAND (Contracted teacher) 01-9027-0-1110-1000-5800-000-MRMU
Amount	$17,511	Amount	$17,950	Amount	$18,400
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined

Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator 01-9011-0-1110-1000-2920-000-GRDN 01-9027-0-1110-1000-2920-000-GRDN	Budget Reference	2000-2999: Classified Personnel Salaries Garden Program 01-9011-0-1110-1000-2920-000-GRDN 01-9027-0-1110-1000-2920-000-GRDN	Budget Reference	2000-2999: Classified Personnel Salaries Garden Program 01-9011-0-1110-1000-2920-000-GRDN 01-9027-0-1110-1000-2920-000-GRDN
Amount	$3,100	Amount	$3,100	Amount	$3,100
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator additional 01-0500-0-1110-1000-2920-000-G21	Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator additional 01-0500-0-1110-1000-2920-000-G21	Budget Reference	5000-5999: Services And Other Operating Expenditures Garden Coordinator additional 01-0500-0-1110-1000-2920-000-G21
Amount	$1,760	Amount	$1,805	Amount	$1,850
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0500-0-1110-1000-1130-000-G21	Budget Reference	1000-1999: Certificated Personnel Salaries 01-0500-0-1110-1000-1130-000-G21	Budget Reference	1000-1999: Certificated Personnel Salaries 01-0500-0-1110-1000-1130-000-G21
Amount	$9,461	Amount	$9,461	Amount	$9,461
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Athletics program with 11 sports	Budget Reference	5000-5999: Services And Other Operating Expenditures Athletics program with 11 sports	Budget Reference	5000-5999: Services And Other Operating Expenditures Athletics program with 11 sports
Amount	$2,350	Amount	$2,410	Amount	$2,470
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sports Stipends 01-0500-0-1138-4200-1130-000-G21	Budget Reference	1000-1999: Certificated Personnel Salaries Sports Stipends 01-0500-0-1138-4200-1130-000-G21	Budget Reference	1000-1999: Certificated Personnel Salaries Sports Stipends 01-0500-0-1138-4200-1130-000-G21
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Ballet Folklorico	Budget Reference	5000-5999: Services And Other Operating Expenditures Ballet Folklorico	Budget Reference	5000-5999: Services And Other Operating Expenditures Ballet Folklorico

2017-18	2018-19	2019-20
01-9003-0-0000-0000-5800-000-FOLK	01-9003-0-0000-0000-5800-000-FOLK	01-9003-0-0000-0000-5800-000-FOLK

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. After School Program: Continue After-School Program using the research based, highly effective and nationally renowned, Boys and Girls Club to provide: Homework assistance to students, Literacy based experiences, Increased enrichment opportunities	2. After School Program: Continue After-School Program using the research based, highly effective and nationally renowned, Boys and Girls Club to provide: Homework assistance to students, Literacy based experiences, Increased enrichment opportunities	2. After School Program: Continue After-School Program using the research based, highly effective and nationally renowned, Boys and Girls Club to provide: Homework assistance to students, Literacy based experiences, Increased enrichment opportunities

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$219,985	Amount	$219,985	Amount	$219,985
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures No cost beyond ASES 01-6010-0-1110-1000-5x00-000-ASES	Budget Reference	5000-5999: Services And Other Operating Expenditures No cost beyond ASES 01-6010-0-1110-1000-5x00-000-ASES	Budget Reference	5000-5999: Services And Other Operating Expenditures No cost beyond ASES 01-6010-0-1110-1000-5x00-000-ASES

Action 3

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Breakfast/Lunch Program: Continue to increase access to quality nutritional meals throughout the day, as well as make enhancements to the overall dining experience so that students are nourished and are able to focus on their education.	3. Breakfast/Lunch Program: Continue to increase access to quality nutritional meals throughout the day, as well as make enhancements to the overall dining experience so that students are nourished and are able to focus on their education.	3. Breakfast/Lunch Program: Continue to increase access to quality nutritional meals throughout the day, as well as make enhancements to the overall dining experience so that students are nourished and are able to focus on their education.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No Cost to General Fund-Fund 13	Budget Reference	No Cost to General Fund-Fund 13	Budget Reference	No Cost to General Fund-Fund 13

Action 4

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Leadership & Empowerment: Provide students continuous, choice-based opportunities to develop leadership skills and an understanding that their voice makes a difference by implementing a student council, exploring other programs and involvement opportunities to increase student leadership.	4. Leadership & Empowerment: Provide students continuous, choice-based opportunities to develop leadership skills and an understanding that their voice makes a difference by implementing a student council, exploring other programs and involvement opportunities to increase student leadership.	4. Leadership & Empowerment: Provide students continuous, choice-based opportunities to develop leadership skills and an understanding that their voice makes a difference by implementing a student council, exploring other programs and involvement opportunities to increase student leadership.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,500	Amount	$1,500	Amount	$1,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Extra Duty 01-0000-0-1110-1000-1130-000-G24	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Extra Duty 01-0000-0-1110-1000-1130-000-G24	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Extra Duty 01-0000-0-1110-1000-1130-000-ADDL

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5. Absenteeism/Truancy:	5. Absenteeism/Truancy:	5. Absenteeism/Truancy:

2017-18	2018-19	2019-20
Ensure all students are at school so that they do not miss learning opportunities by continuing the KKIS (Keeping Kids in School) grant to decrease truancy and absenteeism and further develop school wide systems on training/incentives to increase school average daily attendance.	Ensure all students are at school so that they do not miss learning opportunities by continuing the KKIS (Keeping Kids in School) grant to decrease truancy and absenteeism and further develop school wide systems on training/incentives to increase school average daily attendance.	Ensure all students are at school so that they do not miss learning opportunities by continuing the KKIS (Keeping Kids in School) grant to decrease truancy and absenteeism and further develop school wide systems on training/incentives to increase school average daily attendance.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No Cost	Budget Reference	No Cost	Budget Reference	No Cost

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. Community-based asset mapping:	6. Community-based asset mapping:	6. Community-based asset mapping:

2017-18	2018-19	2019-20
Continue to identify the strengths, skills, services and resources of our locally based individuals, associations and organizations so we can assist in further mobilizing our community for positive school change.	Continue to identify the strengths, skills, services and resources of our locally based individuals, associations and organizations so we can assist in further mobilizing our community for positive school change.	Continue to identify the strengths, skills, services and resources of our locally based individuals, associations and organizations so we can assist in further mobilizing our community for positive school change.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No Cost	Budget Reference	No Cost	Budget Reference	No Cost

Action 7

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
7. Capacity Building: Students, staff, and parents will have experiences to grow, expand and extend their skills, understanding, confidence , voice and responsibilities via training,	7. Capacity Building: Students, staff, and parents will have experiences to grow, expand and extend their skills, understanding, confidence , voice and responsibilities via training,	7. Capacity Building: Students, staff, and parents will have experiences to grow, expand and extend their skills, understanding, confidence , voice and responsibilities via training,

2017-18	2018-19	2019-20
mentoring, experimentation and process-driven opportunities.	mentoring, experimentation and process-driven opportunities.	mentoring, experimentation and process-driven opportunities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No additional cost	Budget Reference	No additional cost	Budget Reference	No additional cost

Action 8

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
8. Student Behavior/School Climate: Ensure a positive school climate by reviewing vision/mission with all stakeholders, identifying school	8. Student Behavior/School Climate: Ensure a positive school climate by reviewing vision/mission with all stakeholders, identifying school	8. Student Behavior/School Climate: Ensure a positive school climate by reviewing vision/mission with all stakeholders, identifying school

2017-18	2018-19	2019-20
agreements, developing effective and efficient schoolwide systems.	agreements, developing effective and efficient schoolwide systems.	agreements, developing effective and efficient schoolwide systems.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No additional cost	Budget Reference	No additional cost	Budget Reference	No additional cost

Action **9**

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
9. Physical Education Ensure students are establishing healthy routines and engaged in physical education 200 minutes every 10 days.	9. Physical Education Ensure students are establishing healthy routines and engaged in physical education 200 minutes every 10 days.	9. Physical Education Ensure students are establishing healthy routines and engaged in physical education 200 minutes every 10 days.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Budget Reference	No cost	Budget Reference	No cost	Budget Reference	No cost

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

Communication: Provide ongoing and effective two-way communication with all stakeholders.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is a significant amount of research that demonstrates the importance of family involvement on a child's educational success. One way to involve parents is through proper communication techniques. This was a big focus area for us this year, however, we must continue to work on this goal. In addition, communication within the organizational system is also incredibly important.
1) 96% of parents surveyed stated that they "received regular communication from the school"
2) 100% of staff felt that "Our work towards Communication is making progress" or "Our work towards Communication is making great progress, but we need to continue to work on this goal"
3) we still need to increase the number of surveys that are being returned as demonstrated by only 53 surveys being returned.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Seeking Input in School/ District Decision Making (Parent Surveys)	16-17: 53 Parent Surveys returned (60 surveys returned for after school program)	60 Parent surveys returned	75 parent surveys returned	80 parent surveys returned
Promoting Participation in Programs (Sign in Sheets)	16-17: 454 Total parent attendance in all events (some parents could be duplicated)	500 Total parent attendance in all events (some parents could be duplicated)	525 Total parent attendance in all events (some parents could be duplicated)	550 Total parent attendance in all events (some parents could be duplicated)

Promoting Participation in Programs	16-17: 96% of parents surveyed agreed with the following statement "received regular communication from the school. "	>90%	>90%	>90%

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Communication Methods: Ensure parents are informed regarding all important information (including school rules), events, and student issues/successes. Parents will be consistently communicated with by using a variety of modalities such as, GSD Website, notification letters/mailers, display	1. Communication Methods: Ensure parents are informed regarding all important information (including school rules), events, and student issues/successes. Parents will be consistently communicated with by using a variety of modalities such as, GSD Website, notification letters/mailers, display	1. Communication Methods: Ensure parents are informed regarding all important information (including school rules), events, and student issues/successes. Parents will be consistently communicated with by using a variety of modalities such as, GSD Website, notification letters/mailers, display

cases, teacher initiated communication, district newsletter/brochure, optional text/email notification, parent handbook, annual district notifications.	cases, teacher initiated communication, district newsletter/brochure, optional text/email notification, parent handbook, annual district notifications.	cases, teacher initiated communication, district newsletter/brochure, optional text/email notification, parent handbook, annual district notifications.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,500	Amount	$2,500	Amount	$2,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Printing: Newsletters, brochures, handbooks, announcements: 01-0000-1110-1000-5812-000-G31 $1,500 01-0000-1110-1000-5813-000-G31 $1,000	Budget Reference	5000-5999: Services And Other Operating Expenditures Printing: Newsletters, brochures, handbooks, announcements: 01-0000-1110-1000-5812-000-G31 $1,500 01-0000-1110-1000-5813-000-G31 $1,000	Budget Reference	5000-5999: Services And Other Operating Expenditures Printing: Newsletters, brochures, handbooks, announcements: 01-0000-1110-1000-5812-000-G31 $1,500 01-0000-1110-1000-5813-000-G31 $1,000
Amount	$500	Amount	$500	Amount	$500
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Printing Supplies 01-1100-1110-1000-4350-000-G31	Budget Reference	4000-4999: Books And Supplies Printing Supplies 01-1100-1110-1000-4350-000-G31	Budget Reference	4000-4999: Books And Supplies Printing Supplies 01-1100-1110-1000-4350-000-G31
Amount	$1,660	Amount	$1,660	Amount	$1,660
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Purchase Laser Printer supplies for Color Printing 21-9000-0000-8100-4390-000-G31	Budget Reference	4000-4999: Books And Supplies Purchase Laser Printer supplies for Color Printing 21-9000-0000-8100-4390-000-G31	Budget Reference	4000-4999: Books And Supplies Purchase Laser Printer supplies for Color Printing 21-9000-0000-8100-4390-000-G31
Amount	$1,245	Amount	$1,245	Amount	$1,245
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual Subscriptions for communication:	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual Subscriptions for communication:	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Annual Subscriptions for communication:

(Auto-Dialer, Constant Contact, School Loop) 01-0000-0-0000-2700-5800-000-G31 - $995 01-0000-0-0000-7200-5800-000-G31 - $250	(Auto-Dialer, Constant Contact, School Loop) 01-0000-0-0000-2700-5800-000-G31 01-0000-0-0000-7200-5800-000-G31	(Auto-Dialer, Constant Contact, School Loop) 01-0000-0-0000-2700-5800-000-G31 01-0000-0-0000-7200-5800-000-G31

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Annual Surveys: Continue to elicit on-going stakeholder input by providing various surveys and analyze the results to further inform needed adjustments to LCAP. Annual surveys include but are not limited to (Site Council/Parent Advisory Committee (PAC) annual parent survey, LCAP annual Surveys, After School Program Survey (ASES)- Parents,	2. Annual Surveys: Continue to elicit on-going stakeholder input by providing various surveys and analyze the results to further inform needed adjustments to LCAP. Annual surveys include but are not limited to (Site Council/Parent Advisory Committee (PAC) annual parent survey, LCAP annual Surveys, After School Program Survey (ASES)- Parents,	2. Annual Surveys: Continue to elicit on-going stakeholder input by providing various surveys and analyze the results to further inform needed adjustments to LCAP. Annual surveys include but are not limited to (Site Council/Parent Advisory Committee (PAC) annual parent survey, LCAP annual Surveys, After School Program Survey (ASES)- Parents,

ELAC Inventory (Parents of EL students), READY Parent Surveys (K), etc.	ELAC Inventory (Parents of EL students), READY Parent Surveys (K), etc.	ELAC Inventory (Parents of EL students), READY Parent Surveys (K), etc.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-0000-2700-5800-000-G32	Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-0000-2700-5800-000-G32	Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-0000-2700-5800-000-G32

Action 3

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

3. Parent Opportunities: Provide parents with varying opportunities to engage in multiple areas of their students' education. Ensure parents are invited to: Back to School Night, Open House, LCAP events, Family Welcome Back BBQ, Family Themed nights, Monthly Parent Coffees with principals, Common Core Workshops, etc.	3. Parent Opportunities: Provide parents with varying opportunities to engage in multiple areas of their students' education. Ensure parents are invited to: Back to School Night, Open House, LCAP events, Family Welcome Back BBQ, Family Themed nights, Monthly Parent Coffees with principals, Common Core Workshops, etc.	3. Parent Opportunities: Provide parents with varying opportunities to engage in multiple areas of their students' education. Ensure parents are invited to: Back to School Night, Open House, LCAP events, Family Welcome Back BBQ, Family Themed nights, Monthly Parent Coffees with principals, Common Core Workshops, etc.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$500	Amount	$500	Amount	$500
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Refreshments/Resources for Parent Events 01-1100-1110-1000-4390-000-G33	Budget Reference	4000-4999: Books And Supplies Refreshments/Resources for Parent Events 01-1100-1110-1000-4390-000-G33	Budget Reference	4000-4999: Books And Supplies Refreshments/Resources for Parent Events 01-1100-1110-1000-4390-000-G33

Action 4

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Technology to Support Communication: Continue licensing for all technology that assists in communication, such as Aeries, EduLink, School Loop, Cyberschool, MailChimp, SCOE Management of Network	4. Technology to Support Communication: Continue licensing for all technology that assists in communication, such as Aeries, EduLink, School Loop, Cyberschool, MailChimp, SCOE Management of Network	4. Technology to Support Communication: Continue licensing for all technology that assists in communication, such as Aeries, EduLink, School Loop, Cyberschool, MailChimp, SCOE Management of Network

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$2,995	Amount	$2,995	Amount	$2,995
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tech Licenses (Aeries, EduLink) 01-0000-0-0000-7150-5829-000-ADMN - $995 01-0000-0-0000-2700-5829-000-ADMN - $2,000	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tech Licenses (Aeries, EduLink) 01-0000-0-0000-7150-5829-000-ADMN - $995 01-0000-0-0000-2700-5829-000-ADMN - $2,000	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tech Licenses (Aeries, EduLink) 01-0000-0-0000-7150-5829-000-ADMN - $995 01-0000-0-0000-2700-5829-000-ADMN - $2,000

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5. School & District Data Analytics for Progress Monitoring: Ensure all data collected is centralized, results are analyzed, and relevant data is presented to all stakeholders in an effective way. Examples include: Needs assessment data base, user-friendly visuals (infographs), surveys, LCAP Progress Monitoring tools, website updates, etc.	5. School & District Data Analytics for Progress Monitoring: Ensure all data collected is centralized, results are analyzed, and relevant data is presented to all stakeholders in an effective way. Examples include: Needs assessment data base, user-friendly visuals (infographs), surveys, LCAP Progress Monitoring tools, website updates, etc.	5. School & District Data Analytics for Progress Monitoring: Ensure all data collected is centralized, results are analyzed, and relevant data is presented to all stakeholders in an effective way. Examples include: Needs assessment data base, user-friendly visuals (infographs), surveys, LCAP Progress Monitoring tools, website updates, etc.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$350	Amount	$350	Amount	$350
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-0000-0-0000-2700-5800-000-G35	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-0000-0-0000-2700-5800-000-G35	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-0000-0-0000-2700-5800-000-G35

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. Additional Support: EL Families: Support EL students and their families by 1) personal outreach for ELAC meetings, 2) assist in providing English Classes for EL families through SRJC, and 3) provide workshops to support EL families in navigating the school system and community resources.	6. Additional Support: EL Families: Support EL students and their families by 1) personal outreach for ELAC meetings, 2) assist in providing English Classes for EL families through SRJC, and 3) provide workshops to support EL families in navigating the school system and community resources.	6. Additional Support: EL Families: Support EL students and their families by 1) personal outreach for ELAC meetings, 2) assist in providing English Classes for EL families through SRJC, and 3) provide workshops to support EL families in navigating the school system and community resources.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,500	Amount	$1,500	Amount	$1,500
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-4203-0-1110-1000-5800-000-G36	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-4203-0-1110-1000-5800-000-G36	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-4203-0-1110-1000-5800-000-G36

Action **7**

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

Students to be Served	☒ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Early Childhood
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
7. Additional Support: School Readines: READY READY (Road to Early Achievement and Development of Youth): Support parents in preparing their 3-5 year olds by continuing this early readiness partnership with local agencies, early childhood community and parents.	7. Additional Support: School Readiness: READY READY (Road to Early Achievement and Development of Youth): Support parents in preparing their 3-5-year-olds by continuing this early readiness partnership with local agencies, early childhood community, and parents.	7. Additional Support: School Readiness: READY READY (Road to Early Achievement and Development of Youth): Support parents in preparing their 3-5-year-olds by continuing this early readiness partnership with local agencies, early childhood community, and parents.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$705	Amount	$725	Amount	$740
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Support (Stipend) for READY Program: • Local Grant	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Support (Stipend) for READY Program: • Local Grant	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Support (Stipend) for READY Program: • Local Grant

Action **8**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] TK-Kinder Parents

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
8. Hub of the Community: The District will strive to continuously host community events (i.e. Town Hall meetings, community fairs, and training spaces) that provide community outreach, resources, trainings and promote overall civic engagement among its local community members.	8. Hub of the Community: The District will strive to continuously host community events (i.e. Town Hall meetings, community fairs, and training spaces) that provide community outreach, resources, trainings and promote overall civic engagement among its local community members.	8. Hub of the Community: The District will strive to continuously host community events (i.e. Town Hall meetings, community fairs, and training spaces) that provide community outreach, resources, trainings and promote overall civic engagement among its local community members.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No additional cost	Budget Reference	No additional cost	Budget Reference	No additional cost

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

High School and Beyond Preparation: Students are prepared for the academic, social and emotional challenges of high school and beyond.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL HS and Beyond

Identified Need

Students who have goals, aspirations and plans for the future are more successful and have more motivation to do well. The following statistics demonstrate a need to continue to work on this goal.

1) 70% of our staff believe that "Our work towards High School and Beyond is making progress".
2) When asked " How can we continue to promote a college and career going culture? (Check all the apply)" on a survey the following results were collected: Teacher results: 1) Host a Career Day/Fair (75%), 2) Continue College Visits (67%), 3) MS students host a college fair to younger grades (88%), 4) Have students explore pathways.
3) When asked "Our ongoing commitment is to serve all our students with their varying needs. How can we support staff if they have any type of concern for a student? (Check all the apply)" on a survey the following results were collected:

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Academic Motivation (5th grade) (CHKS)	Students who state "I do my class assignments even when they're really hard for me." 15-16: 100% 33% Yes most of the time, 67% Yes all of the time	>90%	>90%	>90%

Academic Motivation (7th grade) (school-based survey or CHKS)	Students who state "I work hard to try to understand new things at school." 15-16:82% (agree or strongly agree)	>80%	>80%	>80%
College (all students, school-based survey)	Plans to go to college or some other school after high school 16-17: 76%	>75%	>78%	>81%

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
1. High School Preparation: Ensure students are well-prepared and versed on the academic and social expectations, course requirements and potential program offerings of their local high school by developing homework agreements for 6th-8th grade, exploring volunteer opportunities, maintaining a departmentalized middle school model, providing information regarding the HS 9-12 requirements (including A-G requirements).	1. High School Preparation: Ensure students are well-prepared and versed on the academic and social expectations, course requirements and potential program offerings of their local high school by developing homework agreements for 6th-8th grade, exploring volunteer opportunities, maintaining a departmentalized middle school model, providing information regarding the HS 9-12 requirements (including A-G requirements).	1. High School Preparation: Ensure students are well-prepared and versed on the academic and social expectations, course requirements and potential program offerings of their local high school by developing homework agreements for 6th-8th grade, exploring volunteer opportunities, maintaining a departmentalized middle school model, providing information regarding the HS 9-12 requirements (including A-G requirements).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$500	Amount	$500	Amount	$500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resources for Promoting high school preparation 01-0500-0-1110-1000-5827-000-G41	Budget Reference	5000-5999: Services And Other Operating Expenditures Resources for Promoting high school preparation 01-0500-0-1110-1000-5827-000-G41	Budget Reference	5000-5999: Services And Other Operating Expenditures Resources for Promoting high school preparation 01-0500-0-1110-1000-5827-000-G41
Budget Reference	No Cost Academic Talent Search	Budget Reference		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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. College and Career Readiness: Provide students with the skills necessary to be college and career ready and assist parents in preparing their child for higher education such as providing college knowledge, encouraging a college-going atmosphere, discussing career and higher education pathway options, organizing career days, continuing college visits, and exploring AVID strategies.	2. College and Career Readiness: Provide students with the skills necessary to be college and career ready and assist parents in preparing their child for higher education such as providing college knowledge, encouraging a college-going atmosphere, discussing career and higher education pathway options, organizing career days, continuing college visits, and further implementing AVID strategies.	2. College and Career Readiness: Provide students with the skills necessary to be college and career ready and assist parents in preparing their child for higher education such as providing college knowledge, encouraging a college-going atmosphere, discussing career and higher education pathway options, organizing career days, continuing college visits, and further implementing AVID strategies.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$500	Amount	$500	Amount	$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies College Atmosphere 01-0000-0-1110-1000-4300-000-G42	Budget Reference	4000-4999: Books And Supplies College Atmosphere 01-0000-0-1110-1000-4300-000-G42	Budget Reference	4000-4999: Books And Supplies College Atmosphere 01-0000-0-1110-1000-4300-000-G42
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Tours/Field Trips 01-0000-0-1110-1000-5827-000-G42	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Tours/Field Trips 01-0000-0-1110-1000-5827-000-G42	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Tours/Field Trips 01-0000-0-1110-1000-5827-000-G42
Amount		Amount	$5,000	Amount	$5,000

Source		Source	Base	Source	Base
Budget Reference		Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID-Like Coaching/Support 01-0000-0-1110-1000-5800-000-G42	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID-Like Coaching/Support 01-0000-0-1110-1000-5800-000-G42
Amount		Amount	$5,000	Amount	$5,000
Source		Source	Base	Source	Base
Budget Reference		Budget Reference	1000-1999: Certificated Personnel Salaries AVID Programming- Staffing	Budget Reference	1000-1999: Certificated Personnel Salaries AVID Programming- Staffing

Action 3

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Overall Student Health & Wellness:	3. Overall Student Health & Wellness:	3. Overall Student Health & Wellness:

2017-18	2018-19	2019-20
Through a Multi-Tiered (Universal, Target, Intensive) System of Supports and Services (MTSS), students will have equitable access and attainment to a variety of experiences and resources that will positively impact their overall academic, health, wellness and social/emotional resiliency abilities. [More actions related to this topic are listed below as 4-8].	Through a Multi-Tiered (Universal, Target, Intensive) System of Supports and Services (MTSS), students will have equitable access and attainment to a variety of experiences and resources that will positively impact their overall academic, health, wellness and social/emotional resiliency abilities. [More actions related to this topic are listed below as 4-8].	Through a Multi-Tiered (Universal, Target, Intensive) System of Supports and Services (MTSS), students will have equitable access and attainment to a variety of experiences and resources that will positively impact their overall academic, health, wellness and social/emotional resiliency abilities. [More actions related to this topic are listed below as 4-8].

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No Cost	Budget Reference	No Cost	Budget Reference	No Cost

Action 4

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
4. Wellness: School-based Positive Behavior Intervention Supports (PBIS) and Counseling Service Maintain (at least 14 hours per week of counseling services) for students in order to meet the social and emotional needs of K-8 students.	4. Wellness: School-based Positive Behavior Intervention Supports (PBIS) and Counseling Service Maintain (at least 14 hours per week of counseling services) for students in order to meet the social and emotional needs of K-8 students.	4. Wellness: School-based Positive Behavior Intervention Supports (PBIS) and Counseling Service Maintain (at least 14 hours per week of counseling services) for students in order to meet the social and emotional needs of K-8 students.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Service & Support Service Providers: social emotional development (MTSS) 01-0500-0-0000-3110-5800-000-G44	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Service & Support Service Providers: social emotional development (MTSS) 01-0500-0-0000-3110-5800-000-G44	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Service & Support Service Providers: social emotional development (MTSS) 01-0500-0-0000-3110-5800-000-G44

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5. Wellness: Family Life Classes (Rights, Respect and Responsibility Curriculum): Opportunities for Family Life classes that address social, emotional issues and developmental issues for grades 5-8.	5. Wellness: Family Life Classes (Rights, Respect and Responsibility Curriculum): Opportunities for Family Life classes that address social, emotional issues and developmental issues for grades 5-8.	5. Wellness: Family Life Classes (Rights, Respect and Responsibility Curriculum): Opportunities for Family Life classes that address social, emotional issues and developmental issues for grades 5-8.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$250	Amount	$250	Amount	$250
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Rights, Respect and Responsibility Classes (Grades 5-8) 01-0500-0-1110-1000-5800-000-G45	Budget Reference	5000-5999: Services And Other Operating Expenditures Rights, Respect and Responsibility Classes (Grades 5-8) 01-0500-0-1110-1000-5800-000-G45	Budget Reference	5000-5999: Services And Other Operating Expenditures Rights, Respect and Responsibility Classes (Grades 5-8) 01-0500-0-1110-1000-5800-000-G45

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
6 Wellness: Coordinated Student Services Process: Begin to further implement and build a systemized, coordinated services process for addressing student concerns (i.e. basic needs, academic, social, emotional and health).	6 Wellness: Coordinated Student Services Process: Implement a systemized, coordinated services process for addressing student concerns (i.e. basic needs, academic, social, emotional and health).	6 Wellness: Coordinated Student Services Process: Refine systemized, coordinated services process for addressing student concerns (i.e. basic needs, academic, social, emotional and health).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,575	Amount	$1,575	Amount	$1,575
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Services: System of Support Set-Up 01-0000-0-1110-1000-5800-000-G46	Budget Reference	5000-5999: Services And Other Operating Expenditures Services: System of Support Set-Up 01-0000-0-1110-1000-5800-000-G46	Budget Reference	5000-5999: Services And Other Operating Expenditures Services: System of Support Set-Up 01-0000-0-1110-1000-5800-000-G46

Action **7**

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
7. Wellness: Events School wide assemblies, programs and resources which promote Tier 1 services and strategies such as: emotional resilience, educating for change, the celebration of diversity, conflict resolution, self regulation/empowerment, empathy and bullying prevention. (Programs may include but are not limited to: Restorative Practices, Listening for Change, BEST, Toolbox, Safe School Ambassadors, Conflict Managers, Mix It Up, etc.)	7. Wellness: Events School wide assemblies, programs and resources which promote Tier 1 services such as: emotional resilience, the celebration of diversity, conflict resolution, self regulation/empowerment, empathy and bullying prevention. (Programs may include but are not limited to: Restorative Practices, Listening for Change, BEST, Toolbox, Safe School Ambassadors, Conflict Managers, Mix It Up, etc.)	7. Wellness: Events School wide assemblies, programs and resources which promote Tier 1 services such as: emotional resilience, the celebration of diversity, conflict resolution, self regulation/empowerment, empathy and bullying prevention. (Programs may include but are not limited to: Restorative Practices, Listening for Change, BEST, Toolbox, Safe School Ambassadors, Conflict Managers, Mix It Up, etc.)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$800	Amount	$800	Amount	$800
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Wellness Promotion and Curriculum 01-0000-0-1110-1000-4310-000-G47	Budget Reference	4000-4999: Books And Supplies Wellness Promotion and Curriculum 01-0000-0-1110-1000-4310-000-G47	Budget Reference	4000-4999: Books And Supplies Wellness Promotion and Curriculum 01-0000-0-1110-1000-4310-000-G47
Amount	$8,795	Amount	$2,700	Amount	$2,700
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Safe School Ambassadors training & annual assembly 01-0500-0-1110-1000-5800-000-G47	SSA assembly 01-0500-0-1110-1000-4310-000-G47	SSA assembly 01-0500-0-1110-1000-4310-000-G47

Action 8

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
8. Wellness: Policy and Resources Active and intentional implementation of the District's board adopted wellness policy and continued outreach to provide nutritional resources and information for families.	8. Wellness: Policy and Resources Active and intentional implementation of the District's board adopted wellness policy and continued outreach to provide nutritional resources and information for families.	8. Wellness: Policy and Resources Active and intentional implementation of the District's board adopted wellness policy and continued outreach to provide nutritional resources and information for families.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,100	Amount	$5,100	Amount	$5,100

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Additional School Nurse Time- additional needed screenings and referrals 01-0500-0-0000-3140-5800-000-G48	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Additional School Nurse Time- additional needed screenings and referrals 01-0000-0-0000-3140-5800-000-G48	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Additional School Nurse Time- additional needed screenings and referrals 01-0000-0-0000-3140-5800-000-G48

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 5

Campus Pride & Safety: Provide a safe and secure campus. The classrooms, playground-structures and landscaping will add to the overall pride and excellence in learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

A safe and secure campus is imperative for student success. Studies show that healthy school climates contribute to academic achievement and other positive outcomes for students. Ensuring that our school facilities are all in good repair is also important for student learning outcomes (http://www.cde.ca.gov/ls/fa/re/documents/learnercenter.pdf). Our work is not complete under this section as demonstrated by the following:

1) 9% of classified staff feel that student behavior is an area of "serious concern" (this is a decrease of 41% compared to 16-17). (Classified Staff Survey) Note: 82% of classified staff feel that student behavior is an area of "serious concern" or "of concern" which is an increase from 15-16, however, we feel that this may be due to the fact that we made it an area of concern and so now everyone is aware of it.
2) 9% of teachers feel that student behavior is an area of "serious concern" (this is a decrease of 4% compared to 16-17). (Teacher Survey) Note: 91% of teachers feel that student behavior is an area of "serious concern" or "of concern" which is an increase from 15-16, however, we feel that this may be due to the fact that we made it an area of concern and so now everyone is aware of it.
3) Our suspension rate has been decreasing significantly throughout the years, however, we want to ensure this continued success.
4) 2016-2017 annual classroom surveys showed that 83% of students feel safe at school "most of the time" or "all of the time" (for K-5) or "strongly agree" or "agree" for 6-8) (CHKS or classroom survey) (goal=90%) note: 16-17 survey is all students, while previous survey was CHKS and just 5th and 7th grade.
5) 92% of parents agree that "our school grounds and buildings are kept in good order. The school is attractive and safe for my child." (Parent Survey, goal =90%)
6) all facilities are in good repair.
7) 100% of teachers feel " Our campus is making great progress towards being beautiful and safe, but we need to continue to work on this goal."

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Safety (5th Grade) (California Healthy Kids Survey or annual classroom surveys	% of students feel safe at school "most of the time" or "all of the time" (for 5th grade)) 15-16: 100% 16-17: 92%	>90%	>90%	>90%
Safety (7th Grade) (California Healthy Kids Survey or annual classroom surveys)	% of students feel safe at school "most of the time" or "all of the time" (for 7th grade) 15-16: 78% 16-17: 89%	>90%	>90%	>90%
FIT Report	2015-2016: 97% (good repair) 2016-2017: 97% (good repair)	>95%	>95%	>95
Suspension Rate	2015-2016: 4.6% 2016-2017: 2.0%	As of April 2018 <5%	As of April 2019 <5%	As of April 2020 <5%
Expulsion Rate	2015-2016: 0% 2016-2017: 0%	<1%	<1%	<1%

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Student Supervision: Ensure a safe school climate by providing appropriate student supervision. Maintain cafeteria and recess staffing.	1. Student Supervision: Ensure a safe school climate by providing appropriate student supervision. Maintain cafeteria and recess staffing.	1. Student Supervision: Ensure a safe school climate by providing appropriate student supervision. Maintain cafeteria and recess staffing

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$1,850	$1,850	$1,850
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Increased classified salaries for supervision 01-0000-0-1110-1000-2900-000-G51	2000-2999: Classified Personnel Salaries Increased classified salaries for supervision 01-0000-0-1110-1000-2900-000-G51	2000-2999: Classified Personnel Salaries Increased classified salaries for supervision 01-0000-0-1110-1000-2900-000-G51

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Maintenance of Facilities: Ensure school grounds and buildings are kept in good order, attractive and safe by following the maintenance checklist and maintaining custodial/maintenance staffing.	2. Maintenance of Facilities: Ensure school grounds and buildings are kept in good order, attractive and safe by following the maintenance checklist and maintaining custodial/maintenance staffing.	2. Maintenance of Facilities: Ensure school grounds and buildings are kept in good order, attractive and safe by following the maintenance checklist and maintaining custodial/maintenance staffing.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$26,810	Amount	$27,480	Amount	$28,170
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries .50 FTE New Custodian 01-0000-0-0000-8200-2200-000-0000	Budget Reference	2000-2999: Classified Personnel Salaries .50 FTE New Custodian 01-0000-0-0000-8200-2200-000-0000	Budget Reference	2000-2999: Classified Personnel Salaries .50 FTE New Custodian 01-0000-0-0000-8200-2200-000-0000
Amount	N/A	Amount	N/A	Amount	N/A
Source	Other	Source	Other	Source	Other

Action 3

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Facility improvements: Remainder of Series C Bond sales (Measure F) and Series A of Measure G will be used to make needed modernization/capital facilities improvements. (Fund 21) Highlighted Projects include: new (5-12 ages) playground, and removal of aging portables/underground storage tank.	3. Facility improvements: Remainder of Series A of Measure G will be used to make needed modernization/capital facilities improvements. (Fund 21) Highlighted Projects include: Modernization of Multi-Purpose Room, community learning center, classroom finishes (G-Wing), new flooring, staff room relocation, and library expansion.	3. Facility improvements: Remainder of Series A of Measure G will be used to make needed modernization/capital facilities improvements. (Fund 21) Highlighted Projects include: Modernization of Multi-Purpose Room, community learning center, classroom finishes (G-Wing), new flooring, staff room relocation, and library expansion.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	N/A	Amount	N/A	Amount	N/A
Source	Other	Source	Other	Source	Other

Budget Reference	6000-6999: Capital Outlay Fund 21 : Measure F (Series C) Measure G (Series A)	Budget Reference	6000-6999: Capital Outlay Fund 21 : Measure G (Series A) Funds	Budget Reference	6000-6999: Capital Outlay Fund 21 : Measure G (Series A) Funds

Action 4

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. NA	4. NA	4. NA

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5. Clean Campus Campaign: With the assistance of student leadership, further implement a Clean Campus Campaign that decreases campus/community littering and raises environmental awareness on a daily basis.	5. Clean Campus Campaign: With the assistance of student leadership, further implement a Clean Campus Campaign that decreases campus/community littering and raises environmental awareness on a daily basis.	5. Clean Campus Campaign: With the assistance of student leadership, further implement a Clean Campus Campaign that decreases campus/community littering and raises environmental awareness on a daily basis.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$500	Amount	$500	Amount	$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Equipment for Campus Clean Up 01-0000-0-1110-1000-4390-000-G55	Budget Reference	4000-4999: Books And Supplies Equipment for Campus Clean Up 01-0000-0-1110-1000-4390-000-G55	Budget Reference	4000-4999: Books And Supplies Equipment for Campus Clean Up 01-0000-0-1110-1000-4390-000-G55

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$360,587	Percentage to Increase or Improve Services:	17.67%

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).

Total Supplemental and Concentration Budgeted: $360,587

Goal 1.1: Professional Development: $25,925 Supp/Con
(PD/Collaboration: $7,000, Travel and Conference: $500, Sub Days: $1175, Classified Suppl PD: $1240, 3 Additional Professional Development Days: $16,010)

The service of providing Professional Development is the most effective use of the funds to improve teacher quality because quality professional development increases teachers understanding of curriculum and students needs and facilitates a collaborative team environment dedicated to student success. This service meets the district's goals for our English Language Learner unduplicated pupils in priority areas 1, 2, 4, 6,8. Providing professional development serves each of our unduplicated pupils (EL Students, Socioeconomically Disadvantaged, Special Education) by ensuring all teachers are trained in all components of their new Math curriculum, especially components of the curriculum appropriate for English Language Learners, socio-economically disadvantaged students and below grade level students; trained in CCSS ELA and ELD standards to support English Learners and below grade level students; trained in current research-based strategies (Universal Lesson Design (ULD), 6 C's of DEEP Learning, Blended Learning/Flipped Classroom, STEAM) to ensure all students, especially our unduplicated pupils, are provided with the support needed to master ELA, Math and ELD standards; and teacher chosen research-based professional development opportunities to support each teacher's professional goals to support struggling students in their classroom. In order to effectively communicate with students, families, and administrators regarding the progress of students learning, on-going report card and standards alignment training will also need to be provided.

Research to support action:

Frechtling, J. A., Sharp, L., Carey, N., & Baden-Kierman, N. (1995). Teacher enhancement programs: A perspective on the last four decades. Washington, DC: National Science Foundation.

Guskey, T. R. (2002). Does it make a difference? Evaluating professional development. Educational Leadership, 59(6), 45–51.

Penuel, W. R., Fishman, B. J., Yamaguchi, R., & Gallagher, L. P. (2007). What makes professional development effective? Strategies that foster curriculum implementation. American Educational Research Journal, 44, 921–958.

Goal 1.3: Ample Staffing $75,189

.80 FTE 5th Grade Position and .20 FTE Intervention Position

In an effort to avoid larger (>27), combination classes in the fourth and/or fifth grades, an additional 1.0 FTE will be utilized for the 2017-2018 year, thus allowing 2 straight grade level classes. This is seen as a one-time investment to serve the identified students in these particular cohorts. Future staffing is to be reviewed annually as the varying student cohorts advance.

Research to support action:

Konstantopoulos, S. (2008). "Do Small Classes Reduce the Achievement Gap between Low and High Achievers? Evidence from Project STAR," The Elementary School Journal 108, no. 4 (March 2008): 275-291.

Goal 1.4: Instructional Assistants $92,645

The service of providing Instructional Assistants is the most effective use of the funds to improve support students because these instructional assistants can work with students who are need of the most help, while the teacher can provide assistant to all other students. These positions meet the district's goals for our unduplicated pupils in priority areas 1, 2, 4, 6,8. Instructional Assistants support provide one-on-one assistance to our English Learners, socioeconomically disadvantage pupils and below grade level students. The district has been providing Instructional Assistants for a long time and it is a priority for the district to serve our specific population of students.

Research to support action:

Balshaw, M. (2013). Teaching assistants: Practical strategies for effective classroom support. David Fulton Publishers.

Webster, R., Blatchford, P., & Russell, A. (2013). Challenging and changing how schools use teaching assistants: findings from the Effective Deployment of Teaching Assistants project. School Leadership & Management, 33(1), 78-96.

Goal 1.5: Increased Instructional Day (60 Annual Hours- $52,713)

After a recent and extensive review of annual instructional minutes, it was discovered that Guerneville students in grades 4th-8th are currently receiving the minimal number of academic instructional time as required by the California Department of Education. Given, the recognized instructional need of many of our students, it has been recognized by staff, parents and the Board of Trustees alike, that increased, engaged instruction that astutely focuses on academic success would benefit all students. A number of studies have shown a positive relationship and direct correlation between instructional time and learning. Among these studies, the strongest correlations were found between learning and attendance rates, learning and lengthening the school day or week, and learning and lengthening the school year.(Aronson et al., 2005; Walberg, 1998)

Research to support action:

Connell, C. (2004, Winter). English language learners: Boosting academic achievement. Research Points, 2(1). Washington, DC: AERA.

Echevarria, J. (2012). Effective practices for increasing the achievement of English learners. Washington, DC: Center for Research on the Educational Achievement and Teaching of English Language Learners.

Goal 1.8 Technology $64,810: (1.0 FTE Time Lab Assistant and Staff Training)

The service of providing technology support through a lab assistant, staff training and classroom support is the most effective use of the funds to improve digital literacy of our unduplicated students because a person with expertise in the area of technology is most effective in supporting students and staff. This position meets the district's goals for our unduplicated pupils in priority areas 1, 2, 4, 6,8. Technology instruction from a Computer Lab Assistant serves our unduplicated pupils by providing them with essential 21st-century skills needed to be successful in school and in life.

Research to support action:

Cheung, A. C., & Slavin, R. E. (2013). The effectiveness of educational technology applications for enhancing mathematics achievement in K-12 classrooms: A meta-analysis. Educational Research Review, 9, 88-113.

Whitehead, B. M., Jensen, D. F., & Boschee, F. (2013). Planning for technology: A guide for school administrators, technology coordinators, and curriculum leaders. Corwin Press.

Goal 1.10 Library Assistant $7,330 (~12-15 hours weekly)

The service of providing additional hours for the library is the most effective use of the funds to support reading achievement for our unduplicated students because this position assists students in identifying reading materials at their level and that are of interest to them. This position meets the district's goals for our unduplicated pupils in priority areas 1, 2, 4, 6,8. The librarian is essential in helping students become excited about reading and providing them with key knowledge to assist with information research.

Research to support action:

Lance, K. C. (1992). The Impact of School Library Media Centers on Academic Achievement.

Goal 2: Engagement
Focus Area:

2.1 Garden Coordinator- 3 hours per week ($3,100)

Graham,H. et al. (2005) Use of School Gardens in Academic Instruction. Journal of Nutrition Education
and Behavior. 37: 3: 147-151.)

Pothukuchi, Kameshwari. (2004). “Hortaliza: A Youth ‘Nutrition Garden’ in Southwest Detroit.” Children, Youth and Environments 14(2): 124-155.

Goal Area 4: High School and Beyond
Focus Areas:
4.4: Increased Counseling Services ($3,000)
4.7 Safe School Ambassadors ($8,795)
4.81 Increased Nursing Days for health referrals and needed screenings ($5,100)

Cairns, R. B., Leung, M. C., & Cairns, B. D. (1995). Social networks over time and space in adolescence. In L. J. Crocket & A. C. Crouter (Eds.), Pathways through adolescence: Individual development in relation to social contexts. The Penn State
series on child and adolescent development (pp. 35-36). Hillsdale, NJ: Lawrence Erlbaum.

DeFur, S. H. and Korinek, L. (2010) “Listening to Student Voices”, The Clearing House:
A Journal of Educational Strategies, Issues and Ideas, 83: 1, 15-19.

Slaby, R. G. (2004). Knowing the Facts: The Role of the Bystander in Preventing
Bullying. Health in Action, 3: 4.

Wainright, P., Thomas, J., & Jones, M. (2000). Health promotion and the role of the school nurse: A systematic review. Journal of Advanced Nursing, 32(5), 1083–1091.

The District receives additional (supplemental/concentration) funding to provide increased or improved services for low-income students, English learners, and foster youth, above the base amount received for all students. For the 2017/18 year, it is estimated that the District will receive $360,587 in supplemental/concentration funds. These specific dollars are being spent on increased and/or improved services as stated in Section 3.A.

We are using the full amount of our supplemental/concentration grant, for our unduplicated students. This amount, $360, 587divided by our base grant of $ 2,041,155 is .1767. We have increased and improved our services for unduplicated students by at least 17.60%.

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. S 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	1,669,466.00	3,576,389.00	1,710,959.00	1,613,041.00	1,638,906.00	4,962,906.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	219,985.00	219,985.00	219,985.00	219,985.00	219,985.00	659,955.00
Base	921,569.00	1,105,279.00	917,610.00	932,595.00	950,855.00	2,801,060.00
Locally Defined	117,654.00	93,351.00	74,137.00	75,016.00	79,011.00	228,164.00
Lottery	54,100.00	57,887.00	68,881.00	14,690.00	14,690.00	98,261.00
Other	26,400.00	1,700,000.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	329,308.00	342,435.00	361,132.00	303,965.00	306,440.00	971,537.00
Title I	0.00	57,002.00	33,615.00	34,120.00	34,635.00	102,370.00
Title II	0.00	0.00	30,557.00	31,170.00	31,790.00	93,517.00
Title III	450.00	450.00	5,042.00	1,500.00	1,500.00	8,042.00

* 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	1,669,466.00	3,576,389.00	1,710,959.00	1,613,041.00	1,638,906.00	4,962,906.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	23,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	3,900.00	1,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	969,277.00	1,230,027.00	1,043,379.00	1,011,970.00	1,032,540.00	3,087,889.00
2000-2999: Classified Personnel Salaries	280,026.00	252,321.00	228,956.00	233,770.00	235,535.00	698,261.00
4000-4999: Books And Supplies	149,303.00	73,857.00	109,198.00	38,550.00	38,550.00	186,298.00
5000-5999: Services And Other Operating Expenditures	231,560.00	268,255.00	288,236.00	282,561.00	286,091.00	856,888.00
5800: Professional/Consulting Services And Operating Expenditures	12,400.00	50,929.00	41,190.00	46,190.00	46,190.00	133,570.00
6000-6999: Capital Outlay	0.00	1,700,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	1,669,466.00	3,576,389.00	1,710,959.00	1,613,041.00	1,638,906.00	4,962,906.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	23,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Locally Defined	500.00	1,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	3,400.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	872,145.00	1,075,471.00	862,920.00	885,150.00	902,720.00	2,650,790.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	705.00	725.00	740.00	2,170.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	96,682.00	154,106.00	149,197.00	94,925.00	97,290.00	341,412.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	30,557.00	31,170.00	31,790.00	93,517.00
1000-1999: Certificated Personnel Salaries	Title III	450.00	450.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	31,649.00	22,903.00	28,660.00	29,330.00	30,020.00	88,010.00
2000-2999: Classified Personnel Salaries	Locally Defined	20,751.00	25,934.00	17,511.00	17,950.00	18,400.00	53,861.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	227,626.00	153,732.00	157,570.00	160,770.00	160,880.00	479,220.00
2000-2999: Classified Personnel Salaries	Title I	0.00	49,752.00	25,215.00	25,720.00	26,235.00	77,170.00
4000-4999: Books And Supplies	Base	1,300.00	1,300.00	14,715.00	1,800.00	1,800.00	18,315.00
4000-4999: Books And Supplies	Locally Defined	90,903.00	25,972.00	13,660.00	13,660.00	13,660.00	40,980.00
4000-4999: Books And Supplies	Lottery	54,100.00	46,585.00	68,881.00	14,690.00	14,690.00	98,261.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	0.00	0.00	8,400.00	8,400.00	8,400.00	25,200.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Title III	0.00	0.00	3,542.00	0.00	0.00	3,542.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	219,985.00	219,985.00	219,985.00	219,985.00	219,985.00	659,955.00
5000-5999: Services And Other Operating Expenditures	Base	4,075.00	4,325.00	6,075.00	6,075.00	6,075.00	18,225.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	5,500.00	40,445.00	42,261.00	42,681.00	46,211.00	131,153.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	2,000.00	3,500.00	19,915.00	13,820.00	13,820.00	47,555.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	12,400.00	1,280.00	5,240.00	10,240.00	10,240.00	25,720.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	11,302.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	31,097.00	34,450.00	34,450.00	34,450.00	103,350.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	7,250.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
6000-6999: Capital Outlay	Other	0.00	1,700,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	1,357,857.00	1,254,380.00	1,278,555.00	3,890,792.00
Goal 2	288,467.00	289,431.00	290,416.00	868,314.00
Goal 3	13,955.00	13,975.00	13,990.00	41,920.00
Goal 4	21,520.00	25,425.00	25,425.00	72,370.00
Goal 5	29,160.00	29,830.00	30,520.00	89,510.00

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