

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	Old Adobe Union School District		
Contact Name and Title	Dr. Jason Lustig Yamishiro Superintendent	Email and Phone	jyamishiro@oldadobe.org (707) 765-4322

2017-20 Plan Summary

THE STORY

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

La Tercera Elementary School is the first elementary STEM school in Sonoma County. As a STEM (science, technology, engineering, math) focused school, we are creating the next generation of innovators. We offer all students different ways of learning with a "hands-on" approach to learning. With pride, energy, engagement, perseverance and ownership of learning, our La Tercera students prepare for the future using out-of-the-box thinking to do amazing things while a student in our learning community. We offer a dedicated science lab, and science teacher. With project based learning, Pearson Project STEM kits and FOSS Science, science is deeply imbedded in our classroom core curriculum. Our teachers and staff have created a learning community that is preparing students for 21st Century careers and college readiness. Our LEA serves to provide our community the needed support to provide an equitable opportunity for all our students to have a 21st century learning environment.

Our vision for our students is bold and bright. La Tercera graduates will be independent and collaborative solution seekers who are resilient, respectful, academically successful and responsible citizens of the world. We accomplish this mission because we have committed professionals, from teachers to campus aides, who are passionate about their calling. School is not just a place where we work, it is a place to change the world by impacting the lives of the children in our care. At La Tercera, we value the close bond we have with parents. We understand that home and school relationships are essential to student success. Parents in the classroom, parents on field trips and parents as members of PTA; your child knowing you are an active collaborator in their learning community is very important.

La Tercera is a family-friendly school, of approximately 350 diverse students (42% Latino/44% White/34% English Learner/64% Free and Reduced lunch), located in a park like setting in Petaluma. Ongoing school improvement is a major emphasis as we prepare students for life in the 21st century. Our vision for our students is that they will be independent and collaborative solution seekers who are resilient, respectful, flexible and academically successful citizens of the world. Though we value high test scores, the major thrust at La Tercera is to provide students a well-rounded education. As the first STEM school in Sonoma County, we offer an integrated focus in Science, Technology, Engineering and Mathematics (STEM.) We have a fully dedicated Science Lab with a certificated science teacher who works collaboratively with classroom teachers to provide first in-class, hands-on instruction in an authentic setting. We focus on opportunities for students to take real life experiences and make connections to new information. Our teachers focus on developing lifelong learners whose sense of pride in achievement is intrinsically motivated by an enjoyment and appreciation of learning. We began a program called Mentor Me Petaluma in 2007 where students have the opportunity to work with an adult mentor weekly in order to enhance the students' connection to school and the community. We have a very active Student Council that puts on regular student led events throughout the school year. As our second-

language population increases, we continually work on methods and strategies to close the achievement gap while simultaneously using our diversity as a way to strengthen the La Tercera community. To meet the needs of the 21st Century workforce, we emphasize Science, Technology, Engineering, and Math (STEM) learning. La Tercera Mission Statement: By providing quality education, La Tercera will empower individuals to become caring, competent, responsible citizens who value education as a lifelong process. La Tercera will be: A school that ensures equal access and opportunity for all students. A school that creates a passion for learning and intellectual curiosity. A school campus that is inviting and safe. A school that promotes critical thinking and enables students to make informed decisions while challenging them to reach their full potential. A school that creates technologically literate students. A school that creates rich experiences in music and the arts. A school that promotes physical and mental wellness. A school that models and promotes personal responsibility. A school that encourages strong community relationships and fosters students to become moral, ethical, compassionate people who care about the world around them. This is La Tercera, a STEM elementary school.

LCAP HIGHLIGHTS

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

We are continuing with our LCAP programs with minor changes in order to continue to leverage programs and people with an eye to increased growth in all areas. Key changes include the Intervention teacher (TOSA) will now spend 80% of her time as a direct intervention support for students 3-6th and 20% on STEM focused learning targets for students. We will be adding 2.5 hours of RTI intervention aide time to focus additional personnel to work with our youngest students K-2nd grade in small groups. We have used LCAP dollars to pay for straight grades in 1st grade, thereby lowering class sizes and increasing student time with their teacher and small group support. We continue to fund a science teacher for four days, counselor 3 days, bilingual RTI aide for 5.5 hours a day servicing students of need, an ELL assistant for 3 hours a day, certificated RTI coordinator for three hours, four days a week and will continue to have a three hour, certificated teacher working under the RTI coordinator to provide support in grades K-3. We will continue to support PD and materials to teachers for our Toolbox social/emotional program and will use some of these dollars for parent outreach nights to encourage reading at home, homework and general organization for school success.

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

At La Tercera, we are most proud of the improvement made by our 3rd-6th graders on the state standardized testing. In 2014/15, 3rd-6th grade students meeting or exceeding standard in the SBA ELA test totaled 31%. In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA ELA test totaled 40%. This is a 9% increase that far surpasses our goal of a 2% increase in students who met or exceeded the standard. In 2014/15, 3rd-6th grade students meeting or exceeding standard in the SBA Math test totaled 13%. In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA Math test totaled 20%. This is a 7% increase that again far exceeded our goal of a 2% increase. Looking at the CDE Five-by-five model, we are especially proud of the significant gains that all our students made in ELA and Math as compared to last year. Students, in general increase or significantly increased their scores with our school in the yellow having increased significantly overall with an increase of up to 7 points. Our white students are in the blue in ELA and green in Math with significant to very significant gains. We are very proud to see ALL our subgroups having increased or significantly increased since last year.

We plan on maintaining and building on this success by continuing our differentiated instruction, intervention model, weekly hands-on PBL units, science lab and makerspace learning opportunities, PLC meetings that are data driven and increasing our focus on formative data chats and flexible groupings for ELA and Math instruction.

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

Using the model 5x5 placement report for La Tercera the only area of greatest need is in the English Learner category where our student's performance declined by 1.5% to 10%. This is in the Orange category. This year the LEA received a "not met" in our English Learner reclassification as well. This is the specific area needing significant focus and improvement next year for La Tercera. We have made dramatic shifts in personnel to provide our 3-6th grade English Learners daily, small group instruction with a certificated teacher. our K-2nd graders will have two certificated and a bilingual assistant working with them for daily pointed EL instruction. We have purchased a program vetted by our sister school, Miwok Valley, who showed significant gains with their EL learners that is targeted to EL students.

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?

We do not have any student group who is two or more performance levels below the "all student" performance.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

In prior sections, we discussed a comprehensive program to increase and improve services for our low-income students, English learners and foster youth. Significant ways to boost improvement will be in the area of targeted, flexible groupings for intervention with the addition of 2.5hours of support in K-2 and a dramatic increase in time our TOSA will be working directly with 3-6th graders, (four days per week.) Also, we expect to see increased gains by the addition of tutoring before and after school with the funds provided by a grant received through the district grant writing process that will be used for certificated, hourly support for our non-duplicated count students. Lastly, the principal will be focusing on parent participation in school events, evening and day literacy, organization and homework tutorial programs as well as designing a diversity day to support our school wide social/emotional program that includes Toolbox, student council monthly assemblies and a positive reinforcement program with "Eagle feathers."

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	\$11,610,162
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,487,471.00

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.

Additional General Fund expenditures not included in this planning document include, Routine Restricted Maintenance services, Kid Care before and after school program, site raised funds and those expenditures, tech equipment repair and replacement, and administrative support salaries.

\$3,218,290	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

Implement Common Core standards to increase student achievement

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1% increase of K through 2nd Grade students at benchmark or above level on DIBELS Next Composite Score at the middle of school year

Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1

Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2

5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Reading Spring Benchmark

5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Math Spring Benchmark

2% Increase in 3rd through 6th grade students scoring met or exceeded standards on SBAC spring assessment

2% increase of RFEP Re-designation Rate (22.7% RFEP Re-designation Rate in 2015/2016 school year)

100% of teachers will be using state adopted CCSS curriculum, textbooks and supplemental materials

100% of Common Core Standards will be implemented and assessed in English, Math and Science (K-5)

ACTUAL

In 2015/16, K-2nd grade students at DIBELS Middle benchmark totaled 57/113 or 50%. In 2016/17, K-2nd grade students at DIBELS Middle benchmark totaled 49/104 or 47%. Goal of 1% increase was not met.

The 2016/17 CDE criteria for AMAO goal 1 was targeted at 63.5% of EL students making annual progress on the CELDT. La Tercera had 54.5% of EL students making progress. Goal was not met.

The 2016/17 CDE criteria for AMAO goal 1 was targeted at 26.7% of EL students attaining English proficient level on the CELDT. La Tercera had 24.7% of EL students attaining proficient level. Goal was not met.

In 2015/16, 48% of the 2nd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Reading Spring benchmark. In 2016/17, 49.5% of the 2nd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Reading Spring Benchmark. Goal of 5% increase was not met.

In the 2015/16, 54% of the 2nd through 6th grade students scored within the grade level proficiency (above the 40th percentile) on the STAR Math benchmark. In 2016/17, 54% of the 2nd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Math Spring benchmark. Goal of 5% increase was not met.

Maintain 100% appropriately assigned and fully credentialed teachers

In 2014/15, 3rd-6th grade students meeting or exceeding standard in the SBA ELA test totaled 31%. In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA ELA test totaled 40%. Goal of 2% increase met.

In 2014/15, 3rd-6th grade students meeting or exceeding standard in the SBA Math test totaled 13%. In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA Math test totaled 20%. Goal of 2% increase met.

In 2014/15, 5th grade students meeting or exceeding standard in CST Science test totaled 39%, in 2015/16 5th grade students meeting or exceeding standard in CST Science test totaled 38%. Goal of 2% increase was not met.

In 2015/2016, the RFEF Re-designation rate was 22.7%, in 2016/17 the rate was 9.1%. Goal of 2% increase was not met.

In 2016/17, 100% of teachers were using CCSS adopted curriculum, textbooks and supplemental materials. Goal was met

In 2016/17, 100% of Common Core Standards were implemented and assessed in English, Math and Science (K-6, including 6th grade). Goal was met.

In 2016/17, 100% of appropriately assigned and fully credentialed teachers were maintained. Goal was met

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Hire 2 math coaches per school site</p>	<p>ACTUAL Hire 2 math coaches per school site NO MATH COACH HIRED- WILL REMOVE FROM NEXT YEARS PLAN</p>
Expenditures	<p>BUDGETED Math coach training and add coaches. \$1,000 stipend per coach</p> <p>0000: Unrestricted Salary 1000-1999: Certificated Personnel Salaries Base \$2,000 Employee Benefits 3000-3999: Employee Benefits Base \$440</p>	<p>ESTIMATED ACTUAL Math coach training and add coaches. \$1,000 stipend per coach 0000: Unrestricted</p> <p>Salary 1000-1999: Certificated Personnel Salaries Base \$0 Employee Benefits 3000-3999: Employee Benefits Base \$0</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Implement STAR assessment and other academic assessment benchmarks and monitor and adapt as needed</p>	<p>ACTUAL Implemented STAR assessment and other academic assessment benchmarks and monitor and adapt as needed</p>
<p>Expenditures</p>	<p>BUDGETED Maintain Director of Curriculum Position - .85 FTE. (.15 FTE Paid by Title III Funds). Salary 1000-1999: Certificated Personnel Salaries Base \$18,795 Employee Benefits 3000-3999: Employee Benefits Base \$3,530</p>	<p>ESTIMATED ACTUAL Maintain Director of Curriculum Position - .85 FTE. (.15 FTE Paid by Title III Funds). Salary 1000-1999: Certificated Personnel Salaries Base \$18,795 Employee Benefits 3000-3999: Employee Benefits Base \$3,530</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Implement new common core aligned writing units and monitor and adapt</p>	<p>ACTUAL Implemented new common core aligned writing units and monitor and adapt</p>
<p>Expenditures</p>	<p>BUDGETED ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. \$500 stipend per teacher 0000: Unrestricted Salary 1000-1999: Certificated Personnel Salaries Base \$1,000 Employee Benefits 3000-3999: Employee Benefits Base \$220</p>	<p>ESTIMATED ACTUAL ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. \$500 stipend per teacher PAID BY EDUCATOR EFFECTIVENESS BLOCK GRANT 01-6264 Other Salary 1000-1999: Certificated Personnel Salaries Other \$1,000 Employee Benefits 3000-3999: Employee Benefits Other \$220</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Implement Math committee to lead Common core Math Standards implementation</p>	<p>ACTUAL Implemented Math committee to lead Common core Math Standards implementation</p>
<p>Expenditures</p>	<p>BUDGETED Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. \$500 stipend per teacher. Salary 1000-1999: Certificated Personnel Salaries Base \$1,000 Employee Benefits 3000-3999: Employee Benefits Base \$220</p>	<p>ESTIMATED ACTUAL Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. \$500 stipend per teacher. PAID BY EDUCATOR EFFECTIVENESS BLOCK GRANT 01-6264 Salary 1000-1999: Certificated Personnel Salaries Other \$1,000 Employee Benefits 3000-3999: Employee Benefits Other \$220</p>

Action **5**

Actions/Services	PLANNED Continue Contract for Illuminate for student data management and provide training	ACTUAL Continued Contract for Illuminate for student data management and provide training
	BUDGETED Track student achievement data . 0000: Unrestricted Illuminate Contract for Maintenance and Training 5000-5999: Services And Other Operating Expenditures Base \$2,424	ESTIMATED ACTUAL Track student achievement data . 0000: Unrestricted Illuminate Contract for Maintenance and Training 01-0000/5830 5000-5999: Services And Other Operating Expenditures Base \$1,620

Action **6**

Actions/Services	PLANNED Monitor Reading progress with Accelerated Reader	ACTUAL Monitored reading progress with Accelerated Reader
	BUDGETED Purchase Accelerated Reader and track student achievement District Paid Contract with Renaissance Learning 5000-5999: Services And Other Operating Expenditures Base \$0	ESTIMATED ACTUAL Purchase Accelerated Reader and track student achievement District Paid 01-0026/CCSS Contract with Renaissance Learning 5000-5999: Services And Other Operating Expenditures Base \$6,106

Action **7**

Actions/Services	PLANNED Provide students IXL ELA for English language skill building and assessment monitoring	ACTUAL Provided students IXL ELA for English language skill building and assessment monitoring
	BUDGETED Purchase IXL Reading to provide students reading comprehension practice and assessment monitoring 01-0107/5830 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500	ESTIMATED ACTUAL Purchase IXL Reading to provide students reading comprehension practice and assessment monitoring 01-0107/5830 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$660

Action **8**

Actions/Services	PLANNED Assure that all regular education teachers are Highly Qualified and appropriately assigned	ACTUAL All regular education teachers were Highly Qualified and appropriately assigned
	BUDGETED Hire and maintain Highly Qualified teachers RS 0000 & 1400 Salaries 1000-1999: Certificated Personnel Salaries Base \$914,346 Employee Benefits 3000-3999: Employee Benefits Base \$270,975	ESTIMATED ACTUAL Hire and maintain Highly Qualified teachers RS 0000 & 1400 Salary 1000-1999: Certificated Personnel Salaries Base \$961,616 Employee Benefits 3000-3999: Employee Benefits Base \$280,360

Action **9**

Actions/Services	<p>PLANNED Assure that all special education teachers are Highly Qualified and appropriately assigned</p>	<p>ACTUAL All special education teachers were Highly Qualified and appropriately assigned</p>
Expenditures	<p>BUDGETED Hire and maintain Highly Qualified Special education teachers, classified support staff, and all other necessary services.</p> <p>LCFF Base Grant Contribution to Special Education Base \$446,254</p>	<p>ESTIMATED ACTUAL Hire and maintain Highly Qualified Special education teachers, classified support staff, and all other necessary services.</p> <p>LCFF Base Grant Contribution to Special Education Base \$446,254</p>

Action **10**

Actions/Services	<p>PLANNED Utilize Core Instructional Materials</p>	<p>ACTUAL Utilized Core Instructional Materials</p>
Expenditures	<p>BUDGETED Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students</p> <p>4000-4999: Books And Supplies Base \$5,000 Restricted Lottery 01-6300 4000-4999: Books And Supplies Restricted Lottery \$11,890</p>	<p>ESTIMATED ACTUAL Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students</p> <p>4000-4999: Books And Supplies Base \$4,694 Restricted Lottery 01-6300 4000-4999: Books And Supplies Restricted Lottery \$13,302</p>

Action **11**

Actions/Services	<p>PLANNED Provide support to students and teachers of CCSS Technology Standards through computer instruction</p>	<p>ACTUAL Provided support to students and teachers of CCSS Technology Standards through computer instruction</p>
Expenditures	<p>BUDGETED Continue to provide instruction to students in Common Core State Standards Technology Standards, provide classified staff assistance via the Computer Lab Technician, and provide support in differentiation of curriculum with a push-in model of instruction. 01-0107/2110</p> <p>Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,265 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$11,827</p>	<p>ESTIMATED ACTUAL Continue to provide instruction to students in Common Core State Standards Technology Standards, provide classified staff assistance via the Computer Lab Technician, and provide support in differentiation of curriculum with a push-in model of instruction. 01-0107/2110</p> <p>Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,438 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,315</p>

Action **12**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>
------------------	-----------------------	----------------------

Expenditures	<p>Provide a credentialed teacher to deliver support for teachers who are working with their targeted students.</p>	<p>Provided a credentialed teacher to deliver support for teachers who were working with their targeted students.</p>
	<p>BUDGETED Intervention TOSA to coach teachers, monitor student data, coordinate services, serve targets student groups in mathematics and language arts-concentration, 01-0107/1112 60% / 01-3010/1112 40% Salary for .60 of the full-time position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,965 Employee Benefits for .60 of the full-time position 3000-3999: Employee Benefits Supplemental and Concentration \$15,375</p>	<p>ESTIMATED ACTUAL Intervention TOSA to coach teachers, monitor student data, coordinate services, serve targets student groups in mathematics and language arts-concentration, 01-0107/1112 60% / 01-3010/1112 40% Salary for .60 of the full-time position 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$57,712 Employee Benefits for .60 of the full-time position 3000-3999: Employee Benefits Supplemental and Concentration \$15,935</p>

Action **13**

Actions/Services	<p>PLANNED Continue to provide a tutoring option to small groups of identified at-risk students in the primary grades</p>	<p>ACTUAL Continued to provide a tutoring option to small groups of identified at-risk students in the primary grades</p>
Expenditures	<p>BUDGETED Continue tutoring for low-achieving students in reading and math provided by outside organizations such as School of Hope, \$0 Schools of Hope 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>	<p>ESTIMATED ACTUAL Continue tutoring for low-achieving students in reading and math provided by outside organizations such as School of Hope, 01-0000-0-1110-1000-1130-103-Hope 2 Teachers@\$1,000 each Stipend paid by United Way Supplemental Schools of Hope 1000-1999: Certificated Personnel Salaries Base \$2,000</p>

Action **14**

Actions/Services	<p>PLANNED Provide training in project-based learning to increase achievement and student engagement in low income students and support Common Core implementation with hands-on learning.</p>	<p>ACTUAL Provided training in project-based learning to increase achievement and student engagement in low income students and support Common Core implementation with hands-on learning.</p>
Expenditures	<p>BUDGETED Staff Development will focus on whole staff training with in house TOSA one Professional Development day to start year and rotating half day sub days during the year. Three days with at least one follow-up training throughout the school year. Included in 01-0000/STEM 1000-1999: Certificated Personnel Salaries STEM Focus \$2,000</p>	<p>ESTIMATED ACTUAL Staff Development will focus on whole staff training with in house TOSA one Professional Development day to start year and rotating half day sub days during the year. Three days with at least one follow-up training throughout the school year. Included in 01-9903/1130 1000-1999: Certificated Personnel Salaries STEM Focus \$1,260</p>

Employee Benefits 3000-3999: Employee Benefits STEM Focus \$500

Employee Benefits 3000-3999: Employee Benefits STEM Focus \$202

Action **15**

<p>Actions/Services</p>	<p>PLANNED Provide students with an RTI coordinator, part-time, who will work with students in small groups and one-on-one for pointed intervention to bring students to benchmark. Responsibilities will include training and coordination of hourly aide working 4.2 hours with K-2nd grade students in a push-in model for intervention.</p>
<p>Expenditures</p>	<p>BUDGETED Hire a part-time RTI teacher/coordinator to work 15 hours per week.</p> <p>Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,847 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$425</p>

<p>ACTUAL Provided students with an RTI coordinator, part-time, who worked with students in small groups and one-on-one for pointed intervention to bring students to benchmark. Responsibilities included training and coordination of hourly aide working 4.2 hours with K-2nd grade students in a push-in model for intervention.</p>
<p>ESTIMATED ACTUAL Hire a part-time RTI teacher/coordinator to work 15 hours per week. 01-0107/1142</p> <p>Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,170 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$373 1000-1999: Certificated Personnel Salaries Unrestricted Lottery \$1,950 3000-3999: Employee Benefits Unrestricted Lottery \$67</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED Provide K-5 teachers with three grade level professional development days to support Bridges (math) implementation</p>
<p>Expenditures</p>	<p>BUDGETED Hire substitute teachers to cover classrooms on a rotating basis for the Bridges math training sessions 1000-1999: Certificated Personnel Salaries STEM Focus \$2,500</p>

<p>ACTUAL Provided K-5 teachers with three grade level professional development days to support Bridges (math) implementation</p>
<p>ESTIMATED ACTUAL Hire substitute teachers to cover classrooms on a rotating basis for the Bridges math training sessions 1000-1999: Certificated Personnel Salaries STEM Focus \$2,342 Employee Benefits 3000-3999: Employee Benefits STEM Focus \$374</p>

Action **17**

<p>Actions/Services</p>	<p>PLANNED Provide up to 100 students, 1-6th grade with a pointed, remedial Summer School program from June 2017, 8:30-12:00pm. This Summer Scholars program includes a district supported Kidscare program including lunch and enrichment.</p>
<p>Expenditures</p>	<p>BUDGETED</p>

<p>ACTUAL Provided up to 100 students, 1-6th grade with a pointed, remedial Summer School program from June 2017, 8:30-12:00pm. This Summer Scholars program included a district supported Kidscare program with lunch and enrichment.</p>
<p>ESTIMATED ACTUAL</p>

Hire six teachers and two instruction assistance to provide students with an on-site comprehensive remedial reading/math program for a period of approximately one month. Base funding \$5,000

0000: Unrestricted Base \$5,000
\$4,500 01-0000-0-1650-2700-1312-120-SUMM

Hire six teachers and two instruction assistance to provide students with an on-site comprehensive remedial reading/math program for a period of approximately one month. Base funding \$5,000 0000: Unrestricted Base \$5,000

01-0000/1312-120-SUMM 1000-1999: Certificated Personnel Salaries Base \$2,000
3000-3999: Employee Benefits Base \$320

Action **18**

Actions/Services	<p>PLANNED Two professional development days for teachers</p>	<p>ACTUAL Two professional development days for teachers - CHARGED TO BASE NOT SUPP/CON</p>
Expenditures	<p>BUDGETED 2 Full days follow up training on writing and project based learning 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,474</p>	<p>ESTIMATED ACTUAL 2 Full days follow up training on writing and project based learning 1000-1999: Certificated Personnel Salaries Base \$15,474</p>

ANALYSIS

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

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

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

We used these funds to provide a wide range of services. Our RTI/EL Program includes support via a Bilingual Academic Intervention Assistant, an EL Intervention Assistant (3hours per day) an Academic Intervention Assistant (K-3), 4.2hours per day,) and a Computer Technician who delivers support for targeted instruction during small group work in classrooms. A certificated RTI coordinator who takes small groups, trains and works closely with our intervention support team continues. In addition, students are supported through the work of a Teacher On Special Assignment (TOSA.) The TOSA analyzes data, runs data chats with teachers and determines necessary services for students, additional curriculum supports, and suggests professional development strategies. The TOSA also provides coaching services to teachers to leverage Project Based Learning models in the classroom for student engagement and deep learning through a hands-on model. This program is coordinated by the TOSA. Our students receive support by our Computer Lab technician with IXL Math and Reading and Accelerated Reader. Students have access to Science not only in the classroom but benefit from having a certificated teacher in our science lab who works with teachers to provide direct science instruction in a lab and robust, differentiated and integrated Project-Based Learning (PBL) units to all students that is a collaborative effort with the classroom teacher. Professional development for faculty in the area of PBL is provided through coaching and planning days for teacher teams during the school day. Counseling services are offered three days per week to address student engagement and social/emotional learning. Our most needy students receive targeted support through the Summer Scholars program providing small group remedial instruction for approximately five weeks over the summer, including an after

school enrichment program. Teachers explore instructional practices to support English Learners and the Common Core State Standards through district Bridges trainings and professional learning community time devoted to data driven inquiry in student academic improvement. Programs that are free but service our low income, foster youth and English learner pupils include an after school tutoring program run by our RTI coordinator and the Mentor Me program which matches adult role models to our students of need.

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

Our LCAP plan while not generated the percentage increases in growth in all areas is a comprehensive plan that is producing some strong gains in state testing measures and good gains in local measures to indicate overall effectiveness of the planned services and actions as outlined in previous sections for Goal 1. We saw a 7% increase in proficiency in SBA Math proficiency rates and a 9% increase in SBA ELA proficiency rates. This is greater than state and county averages. Gains of 1.5% in our local reading measure towards students scoring proficient, while modest, also points to effective services in place. These gains can be contributed to our continued emphasis on reading including Reading Challenges to encourage student word count totals and the use of the Accelerated Reader program and leveled books in all classrooms. We also used the STAR Reading Assessment at each trimester to assess students' reading level to monitor teaching strategies towards the goal that all students are progressing towards fluency and comprehension at their zpd or zone of proximal development. Students of need also benefitted from reading PALs, (1st and 2nd grade), Read Naturally (2nd and 3rd grade), classroom instruction aides to work in small groups, Professional Tutors of America, Schools of Hope tutoring and one-one tutoring after school in reading. The EL team used two supplemental reading programs which provided a scaffolded sequence for instruction we believe will show leveraged results next year as these support programs and our intervention program enhancement services continue with minimal structural changes. An emphasis on push in programs has been key to creating differentiated groupings during key ELA instruction time. A pull out program for our newcomers group was started and will be continued for next year which we believe will contribute to accelerated learning for our EL students next year. We plan on continuing this work next year, bringing in talent over computer programs to deepen student learning and bringing the talent into the classrooms whenever possible for differentiated and balanced literacy instruction. We believe that beginning to make the switch from programs to people directly contributed to increases in student achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #6 proposed did not accurately capture the cost of the Accelerated Reader program since it was not a site paid item, so in review it was acknowledged what the cost was, even though it did not come from supplemental or concentration funds

Action #8 summarizes the cost of the classroom teachers at La Tercera. While the figures were very close on a percentage basis to the estimates, there was a retroactive raise and increase in the cost of health benefits during the year which increased costs.

Action #12 See #8 regarding increase in employee compensation during the year

Action #13 Similar to item #6. Since funds are provided from other sources for these actions did not accurately capture costs in the estimates

Action #15 It was difficult to estimate the costs of this part time employee and we overestimated expenses for the RTI coordination and support

Action #17 Summer Scholars has multiple funding sources and the number of classes was slightly less than predicted. This item cost was meant to capture school costs which came in under expected

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.

Stakeholders determined that using LCAP dollars to create straight grades in 1st merited using dollars that funds the computer technician position, monies to expand counseling as well as monies provided by the district to offset our science teacher to fund a 1.0fte teacher. Lower class sizes will provide students more small group and one-on-one teacher support; two teachers in grades 1st grade and 2nd grade create teams for PLC work and assessment evaluation of student performance, critical to creating robust academic and social learning environments for students. (Goal #1, Action # 7

An additional 2.5 hour RTI intervention aide position is being added to our next year's services to provide our K-2 grade students additional small group instructional support. (Goal #1, Action # 14)

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

Foster thriving and meaningful parent engagement

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5% Increase in attendance at Family education/community nights
 Implement parent volunteer tracking system
 5% Increase in parent satisfaction and feedback from surveys
 10% Increase in website visits

ACTUAL

La Tercera continues to implement a volunteer tracking system in 2016/17 as follows:
 1. All school-sponsored events have a sign in sheet or are tracked using Sign-up Genius; PTA tracks volunteer hours for sponsored events; teachers use individualized tracking systems; school office tracks daily school volunteers using a sign-in and badge system.

Attendance at family/community events continues to be upward trending with the goal of an overall 5% increase being met. Baseline data is as follows: Code.org night: 23; Student STEM Showcase: 150; Math Family Night 70; Harvest Festival; 600; Fiesta Gala; 70; PJs and Pastries:80.

Parent survey data results were skewed this year due to low returns 35 total. With this in mind, the goal of a 5% increase in parent satisfaction in the overall school program we believe was met due to the strong increase in enrollment in our kindergarten classes.

La Tercera had 6,112 website visits during the 2105/16 school year. In 2016/17, the La Tercera website had 89,877 visits. Goal of a 10% increase was met.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Implement Family education evenings and community events; Family Math Night, Literacy Evening, STEM Nights, Salute to STEM, Presentations to PTA and ELAC.</p>	<p>ACTUAL Implemented Family education evenings and community events; Family Math Night, Literacy Evening, STEM Nights, Salute to STEM, Presentations to PTA and ELAC.</p>
Expenditures	<p>BUDGETED Hire teachers to plan and implement Family education events Statute to STEM Family Night 01-0000-0-1110-1000-4310-103-STEM 4000-4999: Books And Supplies STEM Focus \$1,000</p>	<p>ESTIMATED ACTUAL Hire teachers to plan and implement Family education events Statute to STEM Family Night 01-9903-0-1110-1000-4310-103-0000 4000-4999: Books And Supplies STEM Focus \$220</p>
Action	2	
Actions/Services	<p>PLANNED Utilize website and social media for school/family communication</p>	<p>ACTUAL Utilized website and social media for school/family communication</p>
Expenditures	<p>BUDGETED Update website and social media channels to increase school and parent communication. No cost Expenses not defined. A Placeholder for the Expense in an 4399 Object Code 4000-4999: Books And Supplies Unrestricted Lottery \$0</p>	<p>ESTIMATED ACTUAL Update website and social media channels to increase school and parent communication. No cost Expenses not defined. A Placeholder for the Expense in an 4399 Object Code 4000-4999: Books And Supplies Unrestricted Lottery \$0</p>
Action	3	
Actions/Services	<p>PLANNED Use a parent survey, twice a year, to measure parent participation in educational and community events as well as parent over satisfaction with events. Utilize the district survey for parents and compare data.</p>	<p>ACTUAL Used a parent survey, twice , to measure parent participation in educational and community events as well as parent satisfaction with events. Utilized the district survey for parents and compared data.</p>
Expenditures	<p>BUDGETED Continue to use district survey or partner with Panorama education (free survey tools) \$0</p>	<p>ESTIMATED ACTUAL Continue to use district survey or partner with Panorama education (free survey tools) \$0</p>
Action	4	

Actions/Services	PLANNED Strengthen communication for families of low income students	ACTUAL Strengthened communication for families of low income students
	BUDGETED Continue to provide...Toolbox, a social/emotional development program, 01-0107/5830 5800: Professional/Consulting Services And Operating Expenditures Contract with Dovetail Learning for Toolbox 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000	ESTIMATED ACTUAL Materials to implement Tool box purchased. Program already purchased in prior years 01-0107/4300 4000-4999: Books And Supplies \$166 Contract with Dovetail Learning for Toolbox 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Action **5**

Actions/Services	PLANNED Provide multiple ways to communication to families of low income students without internet access/devices	ACTUAL Provided multiple ways to communication to families of low income students without internet access/devices
	BUDGETED Increase communication services to include an up-to-date website, weekly updates on robocall and notices home . \$0	ESTIMATED ACTUAL Increase communication services to include an up-to-date website, weekly updates on robocall and notices home \$0

Action **6**

Actions/Services	PLANNED Track attendance at ELAC and PTA meetings using a tracking system.	ACTUAL Tracked attendance at ELAC and PTA meetings using a tracking system.
	BUDGETED Create a sign-in system using Google Docs \$0	ESTIMATED ACTUAL Create a sign-in system using Google Docs \$0

Action **7**

Actions/Services	PLANNED Strengthen communication to families with English Learners	ACTUAL Strengthened communication to families with English Learners - TRANSLATION CHARGED TO 01-0000/2930
	BUDGETED Increase translation services of school communication including weekly updates on Robocall , announcements and letters home 0000: Unrestricted \$0 Expenses not defined. A Placeholder for the Expense in an 4399 Object Code 4000-4999: Books And Supplies Unrestricted Lottery \$200	ESTIMATED ACTUAL Increase translation services of school communication including weekly updates on Robocall , announcements and letters home 0000: Unrestricted Translation 2000-2999: Classified Personnel Salaries Base \$5,570 Employee Benefits 3000-3999: Employee Benefits Base \$1,381

Action **8**

<p>Actions/Services</p>	<p>PLANNED Increase parent involvement at school events and personal communication with the principal.</p>	<p>ACTUAL Increased parent involvement at school events and personal communication with the principal.</p>
<p>Expenditures</p>	<p>BUDGETED Continue parent enrichment classes, coffee chats and social outlets at school. Supplemental and Concentration \$0</p>	<p>ESTIMATED ACTUAL Continue parent enrichment classes, coffee chats and social outlets at school. Supplemental and Concentration \$0</p>

ANALYSIS

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

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

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

To reach our EL parents who speak Spanish (43% of our population,) we translate all correspondence, provide a translated robocall to homes and via texts and have two staff members on site to create the language bridge for parents. Our school secretary is bilingual as is our bilingual academic intervention specialist. Principal and teacher involvement in PTA is ongoing and robust with a new group of parents coming into leadership as a result of administration cultivating relationships with our lower grade parents. La Tercera continues to provide varied and dynamic family events to support a caring and inclusive school culture that includes Ice cream social, Healthy Behavior Fair, walk-a-thon, Harvest Festival, ELAC and PTA meetings monthly, math family night, code.org night, pjs and pastries reading night, STEM showcase week, Astronomy night, TK-2nd engineering and science nights, Butter and Egg Parade booth, Salute to STEM night, a beginning year meet/greet for our TK/K parents, principal coffees, our annual Gala and numerous dines/donates that not only raise money for our school but create community outside of the regular school day. We also have a growing volunteer program in classrooms and support for field trips.

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

By all indicators we use, the actions and services we provide are meeting goals. Another metric is our increase in enrollment from 1.5 kindergarten classes to 2.0 and an uptick in the number of families from outside Petaluma and within the county boundaries that are wanting to move their child to La Tercera during their elementary career.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #4 Toolbox was less than expected because we are further into the implementation cycle.

Action #7 We spent more on translation services to ensure that we supported our families of English Learners.

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.

Changes for the 2017/18 LCAP year include the addition of meets/greets with PTA and the principal at the beginning of the year to bolster ongoing involvement and communication with our families. A room parent coordinator position has been created. (Goal # 2, Action #8)

Teachers will be taking on many of the STEM events listed above to continue this important outreach to parents and to provide our TOSA the time to focus on increase intervention work as described in Goal 1. (Goal # 2, Action # 1)

The principal is working with a group of parents and the secretary to create a diversity day celebration for next year to deepen awareness and understanding of our diverse population for parents, students and teachers. (Goal # 2, Action # 1)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Increase and enrich student engagement at all grade levels
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase Attendance rate by .05%

Reduce Chronic absenteeism by 5%

Increase enrollment by 2%

Maintain student access to all courses (as noted above)

Increase 5th grade students in HFZ by 1% in Aerobic capacity and Flexibility

ACTUAL

In 2015/16, attendance Rate was 95.43%. In 2016/17 the attendance rate was 94.56%. The goal was not met.

In 2015/16, the chronic absenteeism rate was 5%. In 2016/17 the chronic absenteeism rate was 18.3 %. Goal was not met.

In 2015/16, the La Tercera enrollment was 349 students. In 2016/17 the enrollment was 350 students on May 19, 2017. Enrollment was maintained but did not increase by 2%. Goal was not met.

La Tercera maintained student access to all courses required by California Education Code.

In 2015/16, 51.2% of 5th grade students tested were in the Healthy Fitness Zone in Aerobic Capacity. In 2015/16, 53.5% of 5th grade students were in the Healthy Fitness Zone for flexibility. Results for 2016/17 are not available at this time.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Provide engaging, hands-on, integrated science instruction via the Science Lab for all students with a full-time Science Teacher to support our PBL, NGSS driven STEM work, the integration of the garden and the Maker Space in classroom instruction and student hands-on learning</p>	<p>ACTUAL Provided engaging, hands-on, integrated science instruction via the Science Lab for all students with a full-time Science Teacher to support our PBL, NGSS driven STEM work, the integration of the garden and the Maker Space in classroom instruction and student hands-on learning</p>
<p>Expenditures</p>	<p>BUDGETED Hire 80% Certificated Science Teacher 01-0107/1112 Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,484 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$11,573</p>	<p>ESTIMATED ACTUAL Hire 80% Certificated Science Teacher 01-0107/1112 Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$55,000 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,469</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Develop and implement an after school tutoring program in cooperation with the local high school CASA, to provide our students with high school volunteers to tutor our students after school.</p>	<p>ACTUAL Developed and implemented the beginnings of a tutoring program through Professional Tutors of America and our RTI intervention coordinator.</p>
<p>Expenditures</p>	<p>BUDGETED High school senior volunteers to provide one-on-one and small group tutoring to our Kidscare after school students. One hour. No cost No Cost Other \$0</p>	<p>ESTIMATED ACTUAL One hour per student. Use of Title 1 funds were used here. No additional cost for RTI intervention coordinator. Other \$0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Provide students with an enriching experience through music-individualized by grade level. Provide a specific band offering for 5/6 graders that provides these students a developmentally appropriate gateway program to the middle school band and high school symphonic band program.</p>	<p>ACTUAL Provided students with an enriching experience through music-individualized by grade level. Provided a specific band offering for 5/6 graders that provided these students a developmentally appropriate gateway program to the middle school band and high school symphonic band program.</p>
<p>Expenditures</p>	<p>BUDGETED Continue Music Instruction TK-6th. Share a certificated band teacher to provide the 5/6 graders with a band program.</p>	<p>ESTIMATED ACTUAL Continue Music Instruction TK-6th. Share a certificated band teacher to provide the 5/6 graders with a band program. 01-00000-1510-1000-1112-103-MUSC</p>

01-0000-1510-1000-1112-103-MUSC & 01-0000-0-1510-1000--5830-104-MUSC & 01-1100-0-1110-1000-5202-102-0000
 1000-1999: Certificated Personnel Salaries Base 9,000
 Contracted Services for Music 5000-5999: Services And Other Operating Expenditures Base \$4,500
 Contracted Services for Music 5000-5999: Services And Other Operating Expenditures Unrestricted Lottery \$4,000

1000-1999: Certificated Personnel Salaries \$10,065
 Employee Benefits 3000-3999: Employee Benefits Base \$3,077
 Contracted Services for Music 5000-5999: Services And Other Operating Expenditures Base \$4,852
 Contracted Services for Music 01-0000-0-1510-1000-5830-103-MUSC 5000-5999: Services And Other Operating Expenditures Unrestricted Lottery \$125

Action **4**

PLANNED
 Provide literacy opportunities and support via the school Library Program

BUDGETED
 Salary (Library Manager 6 Hours/Day)
 01-0000-1110-2420-2210-103-0000

Salary 2000-2999: Classified Personnel Salaries Base \$23,256
 Employee Benefits 3000-3999: Employee Benefits Base \$11,347

ACTUAL
 Provided literacy opportunities and support via the school Library Program

ESTIMATED ACTUAL
 Salary (Library Manager 6 Hours/Day)
 01-0000-1110-2420-2210-103-0000

Salary 2000-2999: Classified Personnel Salaries Base \$25,804
 Employee Benefits 3000-3999: Employee Benefits Base \$12,725

Actions/Services

Expenditures

Action **5**

PLANNED
 Provide comprehensive and connected Physical Education Program to all students

BUDGETED
 Classified Salary: Physical Education Tech, Hours/Day.
 01-00000-0-1530-1000-2110-103-0000

2000-2999: Classified Personnel Salaries Base \$21,606
 Employee Benefits 3000-3999: Employee Benefits Base \$10,449

ACTUAL
 Provided comprehensive and connected Physical Education Program to all students

ESTIMATED ACTUAL
 Classified Salary: Physical Education Tech, Hours/Day.
 01-00000-0-1530-1000-2110-103-0000

2000-2999: Classified Personnel Salaries Base \$22,691
 Employee Benefits 3000-3999: Employee Benefits Base \$10,940

Actions/Services

Expenditures

Action **6**

PLANNED
 Provide scaffolded reading and math support for targeted low income pupils.

BUDGETED

ACTUAL
 Provided scaffolded reading and math support for targeted low income pupils.

ESTIMATED ACTUAL

Actions/Services

Expenditures

Continue RTI aides, 1 (K-3), 4.2 hour aide, five days per week, to provide individual and small group support to increase proficiency in ELA and Math (1 position).

01-1100//2110
 2000-2999: Classified Personnel Salaries Unrestricted Lottery \$12,890
 Employee Benefits 3000-3999: Employee Benefits Unrestricted Lottery \$1,042

Continue RTI aides, 1 (K-3), 4.2 hour aide, five days per week, to provide individual and small group support to increase proficiency in ELA and Math (1 position). RTI Teacher/Coordinator

01-1100/1142
 1000-1999: Certificated Personnel Salaries Unrestricted Lottery \$6,131
 Employee Benefits 3000-3999: Employee Benefits Unrestricted Lottery \$2,545

Action **7**

PLANNED
 Provide a process for identifying students who are struggling academically or socially and plan to implement a course of action of scaffolded supports.

BUDGETED
 Student Study Team (SST) days designed to identify the needs of services to be provided students performing below grade level due to academics and social/emotional needs, Cost: (once a month for seven months)

Expenses include: Certificated Stipend and Sub Expenses to release classroom teachers for SST meetings.

01-1100/1130

SST Certificated Stipend Salary and Salary for Sub Expenses 2000-2999: Classified Personnel Salaries Unrestricted Lottery \$2,400
 Employee Benefits for Stipend 3000-3999: Employee Benefits Unrestricted Lottery \$500

ACTUAL
 Provided a process for identifying students who are struggling academically or socially and plan to implement a course of action of scaffolded supports.

ESTIMATED ACTUAL
 Student Study Team (SST) days designed to identify the needs of services to be provided students performing below grade level due to academics and social/emotional needs, Cost: (once a month for seven months)

Expenses include: Certificated Stipend and Sub Expenses to release classroom teachers for SST meetings.

01-1100/1130

SST Certificated Stipend Salary and Salary for Sub Expenses 1000-1999: Certificated Personnel Salaries Unrestricted Lottery \$1,245
 Employee Benefits for Stipend 3000-3999: Employee Benefits Unrestricted Lottery \$140

Action **8**

PLANNED
 Provide identified learners with pointed ELA /CLAD instructional support in small groups to increase results on our benchmarks

BUDGETED
 Continue to provide Bilingual Academic Intervention Instructional Assistant (5.5 Hours/Day) and a ELL Assistant (3 Hours./Day) to meet the needs of our EL students in small groups. Total hours 8.5 hours/Day.

01-0107/2110

Bilingual RTI Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,642

ACTUAL
 Provided identified learners with pointed ELA /CLAD instructional support in small groups to increase results on our benchmarks.

ESTIMATED ACTUAL
 Continue to provide Bilingual Academic Intervention Instructional Assistant (5.5 Hours/Day) and a ELL Assistant (3 Hours./Day) to meet the needs of our EL students in small groups. Total hours 8.5 hours/Day.

01-0107/2110

Bilingual RTI Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,731

Actions/Services

Expenditures

Actions/Services

Expenditures

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,070
 ELL Assistant 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,250
 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,360

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,548
 ELL Assistant 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,773
 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,918

Action **9**

Actions/Services

PLANNED
 Provide monthly student-run assemblies that promote our positive reinforcement program, Eagle Feathers, support our school climate program, Toolbox, with student-created and presented skits. Continue to support student council for 4-6th graders.

ACTUAL
 Provided monthly student-run assemblies that promote our positive reinforcement program, Eagle Feathers, support our school climate program, Toolbox, with student-created and presented skits. Continued to support student council for 4-6th graders.

Expenditures

BUDGETED
 Continue to hold once a month student-run assemblies and honor Eagle scholars with certificates. An end-of-the year drawing will be held with positive reinforcement prizes awarded random winners \$0

ESTIMATED ACTUAL
 Continue to hold once a month student-run assemblies and honor Eagle scholars with certificates. An end-of-the year drawing will be held with positive reinforcement prizes awarded random winners \$0

Action **10**

Actions/Services

PLANNED
 Increase student awareness and pride in our school through brochures, flyers, banners and through student attendance at community events at our school booth.

ACTUAL
 Increased student awareness and pride in our school through brochures, flyers, banners and through student attendance at community events at our school booth.

Expenditures

BUDGETED
 Participate in local and county events that promote our school pride. 01-0000-0-1110-10005830-103-STEM

ESTIMATED ACTUAL
 Participate in local and county events that promote our school pride. 01-0107-0-1110-1000-4300-103-0000

Marketing/Advertising 5000-5999: Services And Other Operating Expenditures Unrestricted Lottery \$5,000

Marketing/Advertising 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$680.00

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.

Provided engaging, hands-on, integrated science instruction via the Science Lab for all students with a full-time Science Teacher to support our PBL, NGSS driven STEM work, the integration of the garden and the Maker Space in classroom instruction and student hands-on learning. Provided tutoring for our unduplicated count students through Professional Tutors of America as well as one-on-one tutoring after school with our RTI intervention coordinator. Provided students with an enriching experience through music-individualized by grade level. Provided a specific band offering for 5/6 graders that provided these students a developmentally appropriate gateway program to the middle school band and high school symphonic band program. Provided literacy opportunities and support via the school Library Program. Provided comprehensive and connected Physical Education Program to all students. Provided scaffolded reading and math support for targeted low income pupils. Provided a process for identifying students who are struggling academically or socially and planned to implement a course of action of scaffolded supports through a monthly SST process. Provided identified learners with pointed ELA /CLAD instructional support in small groups to increase results on our benchmarks. Provided monthly student-run assemblies that promoted our positive reinforcement program, Eagle Feathers, supported our school climate program, Toolbox, with student-created and presented skits. Continued to support student council for 4-6th graders. Increased student awareness and pride in our school through brochures, flyers, banners and through student attendance at community events at our school booth.

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

The data, at face value, indicates we did not make goals in the area of attendance and chronic truancy; however, the data reveals to the LCAP team through anecdotal data that we are much more closely monitoring this data, reporting it accurately and taking the time and necessary steps to follow the SARB process with the expectation for significant gains in the 2017/18 LCAP year. The work is not always with students, but their parents. This work is slow and deliberate and very valuable work that metrics cannot measure during the first year of systematic change. We have increased our work on referrals to SARB by 200%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 Cost of science teacher rose with retroactive raise and benefits came in higher than expected.

Action #6 Costs came in lower than expected, originally based on estimated for part time hourly certificated support

Action #10 With enrollment up significantly, there was less need for additional marketing material, reducing the 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.

To meet our goals in attendance and chronic absenteeism, we will continue to closely monitor these metrics and make the calls home and one-on-one meetings necessary to educate families to the importance of daily attendance without tardies. (Goal #3 , Action # 7)

The principal will add information to robocalls educating families to the importance of daily attendance and prioritizing school attendance over vacations/trips. (Goal # 3, Action #7)

To address the healthy fitness goal for 5th graders, the head of Curriculum, the pe teachers and principal will meet to plan changes to program to work to meeting goals. (Goal # 3, Action # 5)

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	Provide a safe and secure learning environment to support student achievement
-------------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease suspension rate by 1%

Maintain 0 % expulsions

Increase by 2% the percentage of students on the Healthy Kids Survey that report "they feel safe at school."

Maintain FIT ratings of all measures "Good"

ACTUAL

In 2015/16, the student suspension rate for all students was .017%. In 2016/17 the suspension rate was 2.8%. Goal was not met.

In 2016/17, La Tercera maintained a 0% expulsion rate. Goal met.

The Healthy Kids Survey is a two year cycle. 2016/17 was the off year in the cycle. No comparison done.

In 2016/17, La Tercera maintained a FIT rating of "good" in all categories. Goal met.

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 Provide counseling services and extra support in social/friendship skills	ACTUAL Provided counseling services three days per week and extra support in social/friendship skills.
Expenditures	BUDGETED	ESTIMATED ACTUAL

Classified Counselor Salary (Continue with 3.0 days per week of counseling services for one-on-one and group intervention)

01-0107/1200

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$43,049

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,785

Classified Counselor Salary (Continue with 3.0 days per week of counseling services for one-on-one and group intervention)

01-0107/1200

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,748

Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$13,305

Action **2**

Actions/Services

PLANNED
Provide social-emotional education including character development, problem-solving skills, and self-esteem enrichment for low income students

ACTUAL
Provided social-emotional education including character development, problem-solving skills, and self-esteem enrichment for low income students.

Expenditures

BUDGETED
Contract (Continue to provide Toolbox to increase student engagement. The cost for this contract is embedded with the cost listed in Goal 2, Action #3.

ESTIMATED ACTUAL
Contract (Continue to provide Toolbox to increase student engagement. The cost for this contract is embedded with the cost listed in Goal 2, Action #3. \$0

Action **3**

Actions/Services

PLANNED
Provide adult mentors to our at-risk students needing role models

ACTUAL
Provided adult mentors to our at-risk students needing role models through the Mentor Me program which is on site.

Expenditures

BUDGETED
No Cost: Provide mentors in partnership with Mentor Me
Other \$0

ESTIMATED ACTUAL
No Cost: Provide mentors in partnership with Mentor Me
\$0

Action **4**

Actions/Services

PLANNED
Provide base line of 15 hours of custodial support daily

ACTUAL
Provided baseline of 15 hours of custodial support daily.

Expenditures

BUDGETED
Custodial Support

01-0000-0-0000-8200-2212-103-0000

2000-2999: Classified Personnel Salaries Base \$66,291
Employee Benefits 3000-3999: Employee Benefits Base \$30,700

ESTIMATED ACTUAL
Custodial Support

01-0000-0-0000-8200-2212-103-0000

2000-2999: Classified Personnel Salaries Base \$65,976
Employee Benefits 3000-3999: Employee Benefits Base \$29,669

Action **5**

	<p>PLANNED</p> <p>Provide baseline of 17.6 hours of campus supervision</p>	<p>ACTUAL</p> <p>Provided baseline of 17.6 hours of campus supervision.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Provide baseline of 14 part-time positions to provide student supervision.</p> <p>01-0000</p> <p>Salary: 12 Part-Time Campus Supervisors 01-0000/2910 2000-2999: Classified Personnel Salaries Base \$42,938</p> <p>Employee Benefits 3000-3999: Employee Benefits Base \$7,852</p> <p>Salary: Two Part-Time Crossing Guard Positions 01-0000-0-0000-8330-2210-103-0000 2000-2999: Classified Personnel Salaries Base \$3,706</p> <p>Employee Benefits 3000-3999: Employee Benefits Base \$745</p>	<p>ESTIMATED ACTUAL</p> <p>Provide baseline of 14 part-time positions to provide student supervision.</p> <p>01-0000/2910</p> <p>Salary: 12 Part-Time Campus Supervisors 01-0000/2910 2000-2999: Classified Personnel Salaries Base \$40,240</p> <p>Employee Benefits 3000-3999: Employee Benefits Base \$9,052</p> <p>Salary: Two Part-Time Crossing Guard Positions 01-0000-0-0000-8330-2210-103-0000 2000-2999: Classified Personnel Salaries Base \$3902</p> <p>Employee Benefits 3000-3999: Employee Benefits Base \$799</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Provided counseling services three days per week and extra support in social/friendship skills. Provided social-emotional education including character development and problem-solving skills through Toolbox. and self-esteem enrichment through our Eagle feather program and student council for low income students. Provided adult mentors to our at-risk students needing role models through the Mentor Me program which was on site. Custodial support and campus supervision also provided important services to students and created a safe and secure learning environment for students.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Overall effectiveness of these actions/services met goals. Suspensions went up slightly due to unique cases this year of young emotionally disturbed students requiring suspension as a pathway to discovery towards small, special-day class placements.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Action #1 Increases due to compensation increases</p> <p>Action #5 Slight differences due to estimation of campus supervisors hours</p>

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 are no changes made.

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. LCAP meetings-11/28/16, 12/12/16, 1/23/17, 3/8/17, 5/22/17 : Five LCAP meetings were held on site. Representatives from all parent groups (EL, low SES) including PTA were present. Staff was represented both classified and certificated as well as representation from the Old Adobe Teacher's Association, (OATA.) At each meeting the LCAP budget was thoroughly discussed with active conversations for modifications of programs and expenditures to meet goals. For the 2016/17 year, a robocall went out to invite new participants to LCAP and announcements were made through the Parent Teacher Association, (PTA.) We had an additional teacher and parent sign up. All these meetings were informed by monthly PTA meetings which includes our EL population, Staff and Leadership meetings outlined below. All LT stakeholders had multiple opportunities to provide feedback, advice and input into the ongoing success of LCAP actions as well as the development of the 2017/18 budget and data points.
 2. PTA meetings-First Tuesday of every month 7:00-8:00pm; LCAP goals and progress discussed during Principal's report, part of every PTA meeting which also includes our EL population at all meetings. LCAP PTA representative consulted with PTA after LCAP meetings to provide feedback and follow-up with LCAP goals
 3. ELAC meetings were incorporated into our PTA meetings this year to build parent capacity to comment together and listen to all stakeholder input at one meeting. LCAP goals and progress were discussed with ELAC members through an interpreter during the Principal's report. ELAC representatives on LCAP consulted with ELAC members to provide guidance to the principal on changes to LCAP programs during the year.
 - 4 Teacher Leadership Meetings-Monthly meetings with one teacher representative from each grade level made up our Teacher Advisory Committee, (TAC.) All LCAP decisions are shared and discussed throughout the year. Leadership provided perspective and in some cases suggested whole staff meetings to discuss progress of goals and next steps. Whole staff meetings were dedicated to survey student needs for the coming budget year from teacher's perspective with commonalities shared and modification to the existing plan moved forward based on teacher feedback.
 5. Staff Meetings-Every other Wednesday throughout the school year; staff meeting time was devoted to PLC work that informed data chats and collaborative faculty work throughout the year, particularly in ELA and Math to work with formative data to meet goals in Goal1 and Goal 3 and Goal 4. Also, specific weekly PLC time on Tuesdays was devoted to team goals focused on formative and summative data to address Goal 1 and Goal 3. Staff meeting time was also dedicated to Project Based Learning (PBL) lesson planning and on going discussions of our campus visual plan to incorporate our STEM focus informs our LCAP work in all goal areas.
 6. LCAP Advisory Group meeting to discuss and recommend final LCAP budget and 2017/18 data and goals-May 22 2017.
 7. Plans for a 4th-6th grade student survey were discussed to address student input in the LCAP process. Ideas were shared districtwide, but not completed and will be a part of the 2017/18 planning process and implementation process.
 8. As a small district with active employee participation on committees, there has been high employee involvement in the LCAP and all bargaining units are included in a survey. Superintendent meets regularly (approximately monthly) with the presidents of both bargaining units to discuss progress in the district, including LCAP implementation.
- Goal 1: 1-4. Throughout the year, our teacher advisory committee and LCAP committee met to discuss formative data informing the LCAP data points in Goal 1. 12/12/16 LCAP meeting, 3/8/17 LCAP meeting. At each meeting, decisions were made to enhance the road to meeting our LCAP goals. Examples include providing students additional certificated support in the form of a part-time teacher for 3 hours, daily, to work with our RTI coordinator's current schedule. Also, our TOSA pushed into the 3-6th grade classrooms daily for an average of 2 hours a day to add certificated support to our tiered intervention team. Due to the great success with our programatic and staff refinements for the year, our committees decided to continue with most of the 2016/17 plans.
2. At staff meetings and district meetings throughout the year, we looked at our current math program and teaching strategies to identify common core strategies and curriculum that would best meet the needs of our 21st century learning model for a STEM school. This year was a year of continued growth as we implemented Bridges math TK-5th and CPM math in 6th grade. PD was provided. We will be using the Spring STAR math data as a baseline for the 2017/18 school year goal of a 5% increase in the proficiency rate.

3. The professional learning communities (PLC) work done this year focused specifically on increasing the percentage of students meeting STAR Reading and Math benchmark goals and showing growth in one or both area by more than the standard one (1) year's growth. Though current data suggests this goal was not reached, the engagement of faculty and support staff to discuss data, plan instruction and monitor improvement is stakeholder engagement work we expect to reap benefits from in the 2017-18 school year.

4. Monthly meetings between our TOSA, our EL staff and intervention team, and daily contact provided by our EL instructional assistant to meet individual needs of students and families directly impact the growth in our EL students towards English competency.

5. Goal 2- Using last year's data as a baseline, we showed very strong growth, exceeding our goals in this area. Our tracking systems worked to show we are reaching our parents and the community in a deepening and widening way through the various school events, social media, community events and direct communication tools we use to foster parent engagement. Principal work to engage PTA members to take on new ways to engage parents (a GALA, clothes drives, STEM evening events for parents, encouraging a more organized and leveraged PTA cabinet has worked to bolster our numbers this year. We created tickets on entry that were raffled at the end of events in an attempt to track attendance. We purchased a "clicker" to track foot traffic. On the website, a tracking system is built in to provide the number of "hits" on each section of our website. Formative, anecdotal data continues to support the success of my weekly robocall and e-mail to parents through Schoolwise. A parent survey was sent out twice to glean more parent engagement data to work from.

6. Goal 3-Leadership, PTA, and staff met monthly to plan and promote various events to increase enrollment. Brochures, flyers, website, Facebook page, on-line community event sites, newspaper articles, newspaper ads, booths at science fairs, city events, apartment complex events, Tweets, grant writing with companion publicity have all contributed to an increase in enrollment. This is due to more awareness of our programs and impact of STEM learning for our students as well as parents and the greater community. Developing our identity increases our sense of school pride which increases student engagement.

In the areas of truancy and attendance the principal worked directly with the school secretary to identify students who meet the SARB criteria to make personal connections and meetings with these families to emphasize the vital importance of attendance to student engagement.

7. Goal 4-The Healthy Kids Survey was not administered this year. It will be used in 2017-2018. A new positive reinforcement system that ties into our Toolbox positive reinforcement program, school wide, was continued along with a citation system leading to suspensions that promoted restorative learning practices that I believe contribute to the more safe feelings amongst students.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Areas of research to refine our programs were done by LCAP members, staff members and the district. Refinements to our EL And RTI programs were made to include the retention of personnel, the addition of roughly 2.5 more hours per week to personnel hours for RTI academic intervention in the lower grades, a significant shift of TOSA time from 60% STEM, 40% Intervention to 80% Intervention and 20% STEM focused work with student and the continuation of summer school. Changes to our final LCAP budget for 2017/18 were fairly minor and came out of discussions during our LCAP meetings as well as staff meetings. These changes include the additional time referenced above for RTI academic intervention support and TOSA Intervention support as well as using LCAP dollars to change a combination classroom to a straight grade classroom, thereby providing students lower class sizes and more opportunities for differentiated and pointed instruction and support.

2. Refinements to the budget and incorporation of other programs and people to meet goals were laid out during PTA meetings.

3. In PLC meetings discussions guided LCAP, PTA and staff meeting decisions to add more RTI intervention support in K-2nd and shift our TOSA focus to intervention support 3-6th grade. A three hour certificated intervention aide is being continued along with a three hour EL aide for this next year and our EL coordinator to provide ongoing support for our EL learners with a push-in model continued and calendared to coincide with balanced literacy time in each classroom. Depending on the number of "newcomers" to La Tercera, a push in class(es) will be implemented to provide these emergent English learners a focused setting in which to speed up their acquisition of English.

4. Leadership ideas and action informed goals and outcome in all areas. Ongoing discussions regarding the 2016/17 budget laid the groundwork for this budget. Leadership communication with teachers and staff assisted in all stakeholders being aware of progress and next steps with LCAP budgeting and action steps. Some budgetary actions were deferred to the staff meetings. Professional development expenditures for next year in Write Tools, makerspace and individual teacher pd work and a shift in a large part of the TOSA job focus to include active teaching as a member of the RTI team were a product of active staff leadership input as it relates to our LCAP goals.

5. Draft goals and budget items for 2017/18 were modified after input from staff and LCAP members. Continuing our efforts to increase parent and community involvement were additionally informed by a new PTA leadership board who will be working with LCAP to deepen our communication to parents and involvement of families of all students TK-6th.

6. Conversations with student council to find ways to engage students in the LCAP process resulted in the formation of a committee to create an internal survey the students can take to provide feedback on school climate, extracurricular activities, classroom engagement and interaction with staff and administration.

1.Data analysis: Our LCAP plan created a 17% increase in the number of students who met benchmark versus our goal of a 1% increase which is the Dibels goal that we set in Goal 1 I believe this was due to our continued emphasis on reading including the Reading Challenges and use of Accelerated Reader. We also used the STAR Reading Assessment at each trimester to assess students' reading level. Ensuring that students are reading at the appropriate level helps to build fluency and comprehension. Students of need also benefitted from reading PALs, (1st and 2nd grade), Read Naturally (2nd and 3rd grade), classroom instruction aides to work in small groups, and Professional Tutors of America. The EL team used On our Way to English as a supplemental program which provided a scaffolded sequence for instruction. We plan on continuing this work next year, bringing in talent over computer programs to deepen student learning and bringing the talent into the classrooms whenever possible for differentiated and balanced literacy instruction. We believe that beginning to make the switch from programs to people directly contributed to this increase.

2.Data analysis: We are pleased with the initial proficiency rate of 54% in grades 2-6th and will be using the STAR math as a progress monitoring tool as well.

3. Data analysis: We exceeded our goal in the ELA comprehension area due to the rationale provided in the DIBELS explanation. Also, teachers are using more informational text in the classroom as well as analyzing the text more carefully for meaning. Informational text, rather than fiction, is the emphasis in Common Core. Also, we spent much effort to make sure that every classroom has a leveled library and that teachers are conferencing with their students for pointed differentiation in reading comprehension.

4. Data analysis: We mostly exceeded our goals in the area of EL instruction due to small group instruction provided by our EL instructional aides, a push in program to provide a real context for our EL students as well as weekly time for our staff to reflect on best practices and to share with teachers the work they are doing. Our EL students work in groups of six or less, twice a week for 45 minutes. While our proficiency rate went up considerably, we fell short in moving our students over one CELDT level. This data suggests more focus on the various components of literacy development that make up language acquisition (writing, speaking, listening as well as reading to move all our students in all areas. Our EL team will be working closely with our RTI team this coming year to refine instruction, create new groups and start a process of inquiry with data in 8-12 week cycles.

5. We implemented with success the various ways that the LCAP group came up with for a more systematic way to track parent participation at events. The "clicker" devices to count attendance worked. The website data is used to refine sections of the website to provide parents the best communication platform possible. Parent surveys show that our parents feel increasingly connected to our PTA community and know and enjoy our many community events. Our advertising and article writing for the local paper had increase visibility for the school which in turn has positively affected parent engagement and interest in their school.

6. Data analysis: We exceeded our enrollment goal due to collaborative and systematic efforts to educate the public about our STEM focus and unique programs. Students are at the forefront of organizing our website student council videos and monthly schools wide assemblies. Plans are to continue with current thrusts as tracking systems show that families are coming to join La Tercera directly due to learning about LT from the efforts outlined, taking a tour and wanting to be part of our dynamic community.

While we just missed our goal in attendance, we exceeded our goal in chronic truancy. This was due to the tireless efforts of our office staff in setting up meetings and my approach in directly addressing students about their personal responsibility. We will continue to evaluate our attendance system and work to provide our families information in my robocalls regarding the importance of getting to school on time and attending school regularly.

7. Suspensions continue to drop due to a citation system and positive re-enforcement system that provides a way for student/parent/principal/counselor interventions to promote positive interactions at school between students and their peers and staff. Buddy classes also promote positive interactions in a fun, safe environment across grade levels.

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
Implement Common Core standards to increase student achievement

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

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

[Identified Need](#)

Students need to demonstrate increasing Achievement in English Language Arts and Mathematics
 English Learners need to demonstrate increasing progress and proficiency in English Language Development

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
DIBELS Next Middle of Year Composite Scores District Spring STAR Reading Benchmarks, Grades 2-6 scoring within grade level proficiency District Spring STAR Math Benchmarks, Grades 2-6 scoring within grade level proficiency CELDT Data: AMAO Goal1, Percentage of English Learners Making Annual Progress in Learning English AMAO Goal 2, Percentage of ELs Attaining the English Proficient Level on the CELDT Reclassification (RFEP) data	DIBELS Next Middle of Year Composite Scores (2016/17 school year) Grades K-2 47/104 47% at benchmark 2nd 13/26 50% at benchmark 1st 21/40 53% at benchmark K 15/38 39% at benchmark District Spring STAR Reading Benchmarks, Grades 2-6 scoring within grade level proficiency (2016/17 school year) 194 Students tested, 93 scoring within grade level proficiency, 48% 6th 18/43 42% at benchmark 5th 21/42 50% at benchmark 4th 20/43 47% at benchmark 3rd 27/49 55% at benchmark	1% increase of K through 2nd Grade students at benchmark or above level on DIBELS Next Composite Score at the middle of school year Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1 Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2 2% Increase in 3rd through 6th grade students scoring met or exceeded standards on SBA spring assessment	1% increase of K through 2nd Grade students at benchmark or above level on DIBELS Next Composite Score at the middle of school year Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1 Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2 2% Increase in 3rd through 6th grade students scoring met or exceeded standards on SBA spring assessment	1% increase of K through 2nd Grade students at benchmark or above level on DIBELS Next Composite Score at the middle of school year Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1 Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2 2% Increase in 3rd through 6th grade students scoring met or exceeded standards on SBA spring assessment

<p>3rd to 6th grade Caaspp Tests results ELA, Math and 5th grade Science</p> <p>Williams Act and Common Core Curriculum data: Access to state adopted CCSS textbooks and/or Common Core supplemental Instructional Materials</p> <p>Percentage of Common Core Standards currently being implemented in English and Math Percentage of Next Generation Science Standards currently being implemented</p> <p>100% teachers appropriately assigned</p> <p>CST: N/A API: N/A CTE courses N/A AP: N/A EAP: N/A</p>	<p>2nd 13/23 57% at benchmark</p> <p>District Spring STAR Math Benchmarks, Grades 2-6 scoring within grade level proficiency (2016/17 school year) 211 Students tested, 113 scoring within grade level proficiency, 54% 6th 29/45 64% at benchmark 5th 16/43 37% at benchmark 4th 18/41 44% at benchmark 3rd 31/50 62% at benchmark 2nd 16/25 64% at benchmark</p> <p>CELDT 2016/17 Data: AMAO Goal 1, Percentage of English Learners Making Annual Progress in Learning English, target was 63.5%, site results 54.5% AMAO Goal 2, Percentage of ELs Attaining the English Proficient Level on the CELDT, target was 26.7%, site results 24.7% Reclassification (RFEP) data, 8 out of 88 students were re-designated totaling 9.1%</p> <p>La Tercera student performance on 2015/16 SBA (state standardized test) in ELA, Math and Science (percentage of students at met or exceeded standard):</p> <table border="1"> <thead> <tr> <th>ELA</th> <th>Math</th> <th>Science</th> </tr> </thead> <tbody> <tr> <td>3rd 22%</td> <td>21%</td> <td></td> </tr> <tr> <td>4th 38%</td> <td>19%</td> <td></td> </tr> <tr> <td>5th 30%</td> <td>7%</td> <td>38%</td> </tr> <tr> <td>6th 62%</td> <td>29%</td> <td></td> </tr> </tbody> </table> <p>Williams Act and Common Core Curriculum data: All students have access to state adopted CCSS textbooks and/or Common Core supplemental Instructional Materials 100% access (Williams Act)</p>	ELA	Math	Science	3rd 22%	21%		4th 38%	19%		5th 30%	7%	38%	6th 62%	29%		<p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Reading Spring Benchmark</p> <p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Math Spring Benchmark</p> <p>2% increase of RFEP Re-designation Rate</p> <p>100% of teachers will be using state adopted CCSS curriculum, textbooks and supplemental materials</p> <p>100% of Common Core Standards will be implemented and assessed in English, Math and Science (K-5)</p> <p>Maintain 100% appropriately assigned and fully credentialed teachers</p>	<p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Reading Spring Benchmark</p> <p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Math Spring Benchmark</p> <p>2% increase of RFEP Re-designation Rate</p> <p>100% of teachers will be using state adopted CCSS curriculum, textbooks and supplemental materials</p> <p>100% of Common Core Standards will be implemented and assessed in English, Math and Science (K-5)</p> <p>Maintain 100% appropriately assigned and fully credentialed teachers</p>	<p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Reading Spring Benchmark</p> <p>5% increase of 2nd through 6th grade students scoring within grade level proficiency on STAR Math Spring Benchmark</p> <p>2% increase of RFEP Re-designation Rate</p> <p>100% of teachers will be using state adopted CCSS curriculum, textbooks and supplemental materials</p> <p>100% of Common Core Standards will be implemented and assessed in English, Math and Science (K-5)</p> <p>Maintain 100% appropriately assigned and fully credentialed teachers</p>
ELA	Math	Science																	
3rd 22%	21%																		
4th 38%	19%																		
5th 30%	7%	38%																	
6th 62%	29%																		

	<p>Common Core Standards are currently being implemented in English and Math Next Generation Science Standards are currently being implemented in grades K-5</p> <p>100% teachers appropriately assigned (2016/17)</p> <p>CST: N/A API: N/A CTE courses N/A AP: N/A EAP: N/A</p>			
--	--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement STAR benchmarks and monitor and adapt as needed

2018-19

New Modified Unchanged

Implement STAR benchmarks and monitor and adapt as needed

2019-20

New Modified Unchanged

Implement STAR benchmarks and monitor and adapt as needed

BUDGETED EXPENDITURES

2017-18

Amount	\$19,795
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Director of Curriculum Position - .85 FTE. (.05 FTE Paid by Title III Funds).
Amount	\$5,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Amount	\$19,795
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Director of Curriculum Position - .85 FTE. (.05 FTE Paid by Title III Funds).
Amount	\$5,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Amount	\$19,795
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Director of Curriculum Position - .85 FTE. (.05 FTE Paid by Title III Funds).
Amount	\$5,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement new common core aligned writing units and monitor and adapt

2018-19

New Modified Unchanged

Implement new common core aligned writing units and monitor and adapt

2019-20

New Modified Unchanged

Implement new common core aligned writing units and monitor and adapt

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. \$500 stipend per teacher
01-0026/CCSS

Amount \$220

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

2018-19

Amount \$1,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. \$500 stipend per teacher
01-0026/CCSS

Amount \$220

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

2019-20

Amount \$1,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. \$500 stipend per teacher
01-0026/CCSS

Amount \$220

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

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:

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement Math committee to lead Common core Math Standards implementation	Implement Math committee to lead Common core Math Standards implementation	Implement Math committee to lead Common core Math Standards implementation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. \$500 stipend per teacher. 01-0026/CCSS	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. \$500 stipend per teacher. 01-0026/CCSS	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. \$500 stipend per teacher. 01-0026/CCSS
Amount	\$220	Amount	\$220	Amount	\$220
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Contract for Illuminate for student data management and provide training

2018-19

New Modified Unchanged

Continue Contract for Illuminate for student data management and provide training

2019-20

New Modified Unchanged

Continue Contract for Illuminate for student data management and provide training

BUDGETED EXPENDITURES

2017-18

Amount	\$1,620
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Track student achievement data . Illuminate Contract for Maintenance and Training

2018-19

Amount	\$1,620
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Track student achievement data . Illuminate Contract for Maintenance and Training

2019-20

Amount	\$1,620
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Track student achievement data . Illuminate Contract for Maintenance and Training

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Monitor Reading progress with Accelerated Reader

2018-19

New Modified Unchanged

Monitor Reading progress with Accelerated Reader

2019-20

New Modified Unchanged

Monitor Reading progress with Accelerated Reader

BUDGETED EXPENDITURES

2017-18

Amount	\$5,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Accelerated Reader and track student achievement Contract with Renaissance Learning District Paid 01-0026/CCSS

2018-19

Amount	\$5,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Accelerated Reader and track student achievement Contract with Renaissance Learning District Paid 01-0026/CCSS

2019-20

Amount	\$5,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase Accelerated Reader and track student achievement Contract with Renaissance Learning District Paid 01-0026/CCSS

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide students IXL ELA for English language skill building and assessment monitoring

2018-19

New Modified Unchanged

Provide students IXL ELA for English language skill building and assessment monitoring

2019-20

New Modified Unchanged

Provide students IXL ELA for English language skill building and assessment monitoring

BUDGETED EXPENDITURES

2017-18

Amount	\$660
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase IXL Reading to provide students reading comprehension practice and assessment monitoring 01-0107/5830

2018-19

Amount	\$660
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase IXL Reading to provide students reading comprehension practice and assessment monitoring 01-0107/5830

2019-20

Amount	\$660
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase IXL Reading to provide students reading comprehension practice and assessment monitoring 01-0107/5830

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Assure that all regular education teachers are Highly Qualified and appropriately assigned

2018-19

New Modified Unchanged

Assure that all regular education teachers are Highly Qualified and appropriately assigned

2019-20

New Modified Unchanged

Assure that all regular education teachers are Highly Qualified and appropriately assigned

BUDGETED EXPENDITURES

2017-18

Amount	\$984,803
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hire and maintain Highly Qualified teachers RS 0000 & 1400 / 0107

2018-19

Amount	\$984,803
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hire and maintain Highly Qualified teachers RS 0000 & 1400 / 0107

2019-20

Amount	\$984,803
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hire and maintain Highly Qualified teachers RS 0000 & 1400 / 0107

Amount	\$305,665	Amount	\$305,665	Amount	\$305,665
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$46,673	Amount	\$46,673	Amount	\$46,673
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CSR - 1st Grade Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries CSR - 1st Grade Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries CSR - 1st Grade Teacher
Amount	\$17,556	Amount	\$17,556	Amount	\$17,556
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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\(s\)\] Special Education Students](#)

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Assure that all special education teachers are Highly Qualified and appropriately assigned

2018-19

New Modified Unchanged

Assure that all special education teachers are Highly Qualified and appropriately assigned

2019-20

New Modified Unchanged

Assure that all special education teachers are Highly Qualified and appropriately assigned

BUDGETED EXPENDITURES

2017-18

Amount	\$499,844
Source	Base
Budget Reference	Hire and maintain Highly Qualified Special education teachers, classified support staff, and all other necessary services. LCFF Base Grant Contribution to Special Education

2018-19

Amount	\$499,844
Source	Base
Budget Reference	Hire and maintain Highly Qualified Special education teachers, classified support staff, and all other necessary services. LCFF Base Grant Contribution to Special Education

2019-20

Amount	\$499,844
Source	Base
Budget Reference	Hire and maintain Highly Qualified Special education teachers, classified support staff, and all other necessary services. LCFF Base Grant Contribution to Special Education

Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize Common Core Instructional Materials

2018-19

New Modified Unchanged

Utilize Common Core Instructional Materials

2019-20

New Modified Unchanged

Utilize Common Core Instructional Materials

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Base

Budget Reference 4000-4999: Books And Supplies Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students

Amount \$13,725

Source Restricted Lottery

Budget Reference 4000-4999: Books And Supplies Restricted Lottery 01-6300

2018-19

Amount \$5,000

Source Base

Budget Reference 4000-4999: Books And Supplies Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students

Amount \$13,725

Source Restricted Lottery

Budget Reference 4000-4999: Books And Supplies Restricted Lottery 01-6300

2019-20

Amount \$5,000

Source Base

Budget Reference 4000-4999: Books And Supplies Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students

Amount \$13,725

Source Restricted Lottery

Budget Reference 4000-4999: Books And Supplies Restricted Lottery 01-6300

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

New Modified Unchanged

Provide instructional materials to support RTI, counselors, and intervention

2018-19

New Modified Unchanged

Provide instructional materials to support RTI, counselors, and intervention

2019-20

New Modified Unchanged

Provide instructional materials to support RTI, counselors, and intervention

[BUDGETED EXPENDITURES](#)

2017-18

Amount	16,042
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Material/Supplies to support RTI, Counselors, Science, and intervention 01-0107

2018-19

Amount	16,042
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Material/Supplies to support RTI, Counselors, Science, and intervention 01-0107

2019-20

Amount	16,042
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Material/Supplies to support RTI, Counselors, Science, and intervention 01-0107

Action **11**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a credentialed teacher to deliver support for teachers who are working with their targeted students.

2018-19

New Modified Unchanged

Provide a credentialed teacher to deliver support for teachers who are working with their targeted students.

2019-20

New Modified Unchanged

Provide a credentialed teacher to deliver support for teachers who are working with their targeted students.

BUDGETED EXPENDITURES

2017-18

Amount \$57,712

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
 Intervention TOSA to coach teachers, monitor student data, coordinate services, serve targets student groups in mathematics and language arts-concentration,
 01-0107/1112 60% / 01-3010/1112 40%

Amount \$17,284

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
 Employee Benefits for .60 of the full-time position

2018-19

Amount \$57,712

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
 Intervention TOSA to coach teachers, monitor student data, coordinate services, serve targets student groups in mathematics and language arts-concentration,
 01-0107/1112 60% / 01-3010/1112 40%

Amount \$17,284

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
 Employee Benefits for .60 of the full-time position

2019-20

Amount \$57,712

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
 Intervention TOSA to coach teachers, monitor student data, coordinate services, serve targets student groups in mathematics and language arts-concentration,
 01-0107/1112 60% / 01-3010/1112 40%

Amount \$17,284

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
 Employee Benefits for .60 of the full-time position

Action **12**

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

[Students to be Served](#)

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide a tutoring option to small groups of identified at-risk students in the primary grades Paid Directly to teachers by United Way

2018-19

New Modified Unchanged

Continue to provide a tutoring option to small groups of identified at-risk students in the primary grades Paid Directly to teachers by United Way

2019-20

New Modified Unchanged

Continue to provide a tutoring option to small groups of identified at-risk students in the primary grades Paid Directly to teachers by United Way

BUDGETED EXPENDITURES

2017-18

Amount: 0

Source: Other

Budget Reference: Continue tutoring for low-achieving students in reading and math provided by outside organizations such as School of Hope.

2018-19

Amount: 0

Source: Other

Budget Reference: Continue tutoring for low-achieving students in reading and math provided by outside organizations such as School of Hope.

2019-20

Amount: 0

Source: Other

Budget Reference: Continue tutoring for low-achieving students in reading and math provided by outside organizations such as School of Hope.

Action **13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide training in project-based learning to increase achievement and student engagement in low income students and support Common Core implementation with hands-on learning.

2018-19

New Modified Unchanged

Provide training in project-based learning to increase achievement and student engagement in low income students and support Common Core implementation with hands-on learning.

2019-20

New Modified Unchanged

Provide training in project-based learning to increase achievement and student engagement in low income students and support Common Core implementation with hands-on learning.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	STEM Focus
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development will focus on whole staff training with in house TOSA one Professional Development day to start year and rotating half day sub days during the year. Three days with at least

2018-19

Amount	\$2,000
Source	STEM Focus
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development will focus on whole staff training with in house TOSA one Professional Development day to start year and rotating half day sub days during the year. Three days with at least one

2019-20

Amount	\$2,000
Source	STEM Focus
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development will focus on whole staff training with in house TOSA one Professional Development day to start year and rotating half day sub days during the year. Three days with at least

	one follow-up training throughout the school year. Included in 01-9903		follow-up training throughout the school year. Included in 01-9903		one follow-up training throughout the school year. Included in 01-9903
Amount	\$500	Amount	\$500	Amount	\$500
Source	STEM Focus	Source	STEM Focus	Source	STEM Focus
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$321	Amount	\$321	Amount	\$321
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development -01-0107	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development -01-0107	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development -01-0107

Action **14**

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

Provide students with an RTI coordinator, part-time, who will work with students in small groups and one-on-one for pointed intervention to bring students to benchmark. Responsibilities will include training and coordination of hourly aide working 4.2 hours with K-2nd grade students in a push-in model for intervention.

New Modified Unchanged

Provide students with an RTI coordinator, part-time, who will work with students in small groups and one-on-one for pointed intervention to bring students to benchmark. Responsibilities will include training and coordination of hourly aide working 4.2 hours with K-2nd grade students in a push-in model for intervention.

New Modified Unchanged

Provide students with an RTI coordinator, part-time, who will work with students in small groups and one-on-one for pointed intervention to bring students to benchmark. Responsibilities will include training and coordination of hourly aide working 4.2 hours with K-2nd grade students in a push-in model for intervention.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,170
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire a part-time RTI teacher/coordinator to work 15 hours per week. 01-0107
Amount	\$350
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Amount	\$9,170
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire a part-time RTI teacher/coordinator to work 15 hours per week. 01-0107
Amount	\$350
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Amount	\$9,170
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire a part-time RTI teacher/coordinator to work 15 hours per week. 01-0107
Amount	\$350
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **15**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide K-5 teachers with two grade level professional development days to support Bridges (math) implementation 01-9903/1142

2018-19

New Modified Unchanged

Provide K-5 teachers with two grade level professional development days to support Bridges (math) implementation 01-9903/1142

2019-20

New Modified Unchanged

Provide K-5 teachers with two grade level professional development days to support Bridges (math) implementation 01-9903/1142

BUDGETED EXPENDITURES

2017-18

Amount	\$1,170
Source	STEM Focus
Budget Reference	1000-1999: Certificated Personnel Salaries Hire substitute teachers to cover classrooms on a rotating basis for the Bridges math training sessions
Amount	\$200
Source	STEM Focus
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Amount	\$1,170
Source	STEM Focus
Budget Reference	1000-1999: Certificated Personnel Salaries Hire substitute teachers to cover classrooms on a rotating basis for the Bridges math training sessions
Amount	\$200
Source	STEM Focus
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Amount	\$1,170
Source	STEM Focus
Budget Reference	1000-1999: Certificated Personnel Salaries Hire substitute teachers to cover classrooms on a rotating basis for the Bridges math training sessions
Amount	\$200
Source	STEM Focus
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **16**

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

[Students to be Served](#)

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide up to 100 students, 1-6th grade with a pointed, remedial Summer School program from June 2018, 8:30-12:00pm. This Summer Scholars program includes a district supported Kidscare program including lunch and enrichment. 01-0000

2018-19

New Modified Unchanged

Provide up to 100 students, 1-6th grade with a pointed, remedial Summer School program from June 2018, 8:30-12:00pm. This Summer Scholars program includes a district supported Kidscare program including lunch and enrichment. 01-0000

2019-20

New Modified Unchanged

Provide up to 100 students, 1-6th grade with a pointed, remedial Summer School program from June 2018, 8:30-12:00pm. This Summer Scholars program includes a district supported Kidscare program including lunch and enrichment. 01-0000

BUDGETED EXPENDITURES

2017-18

Amount	\$4,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hire six teachers and two instruction assistance to provide students with an on-site comprehensive remedial reading/math program for a period of approximately one month. Base funding \$5,000
Amount	\$500

2018-19

Amount	\$4,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hire six teachers and two instruction assistance to provide students with an on-site comprehensive remedial reading/math program for a period of approximately one month. Base funding \$5,000
Amount	\$500

2019-20

Amount	\$4,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hire six teachers and two instruction assistance to provide students with an on-site comprehensive remedial reading/math program for a period of approximately one month. Base funding \$5,000
Amount	\$500

Source

Base

Budget
Reference

3000-3999: Employee Benefits
Employee Benefits

Source

Base

Budget
Reference

3000-3999: Employee Benefits
Employee Benefits

Source

Base

Budget
Reference

3000-3999: Employee Benefits
Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Foster thriving and meaningful parent engagement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need strong connection between families and schools to further cooperation and collaboration, and to better support parents/ guardians and staff in their shared mission of improved student achievement and well being.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at Family Education/Community nights. Parent volunteer tracking system. Parent satisfaction and feedback from surveys. School website visits.	In 2016/17, the La Tercera website had 89,877 visits.	5% Increase in attendance at Family education/community nights Implement parent volunteer tracking system 5% Increase in parent satisfaction and feedback from surveys 10% Increase in website visits	5% Increase in attendance at Family education/community nights Implement parent volunteer tracking system 5% Increase in parent satisfaction and feedback from surveys 10% Increase in website visits	5% Increase in attendance at Family education/community nights Implement parent volunteer tracking system 5% Increase in parent satisfaction and feedback from surveys 10% Increase in website visits

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement Family education evenings and community events; Family Math Night, Literacy Evening, STEM Nights, Salute to STEM, Diversity Day

2018-19

New Modified Unchanged

Implement Family education evenings and community events; Family Math Night, Literacy Evening, STEM Nights, Salute to STEM, Diversity Day.

2019-20

New Modified Unchanged

Implement Family education evenings and community events; Family Math Night, Literacy Evening, STEM Nights, Salute to STEM, Diversity Day.

BUDGETED EXPENDITURES

2017-18

Amount	\$925
Source	STEM Focus
Budget Reference	1000-1999: Certificated Personnel Salaries Hire teachers to plan and implement Family education events
Amount	\$50
Source	STEM Focus

2018-19

Amount	\$925
Source	STEM Focus
Budget Reference	1000-1999: Certificated Personnel Salaries Hire teachers to plan and implement Family education events
Amount	\$50
Source	STEM Focus

2019-20

Amount	\$925
Source	STEM Focus
Budget Reference	1000-1999: Certificated Personnel Salaries Hire teachers to plan and implement Family education events
Amount	\$50
Source	STEM Focus

Budget Reference	3000-3999: Employee Benefits Employee Benefitis
Amount	\$1,000
Source	STEM Focus
Budget Reference	4000-4999: Books And Supplies 01-9903-0-1110-1000-4310-103-0000

Budget Reference	3000-3999: Employee Benefits Employee Benefitis
Amount	\$1,000
Source	STEM Focus
Budget Reference	4000-4999: Books And Supplies 01-9903-0-1110-1000-4310-103-0000

Budget Reference	3000-3999: Employee Benefits Employee Benefitis
Amount	\$1,000
Source	STEM Focus
Budget Reference	4000-4999: Books And Supplies 01-9903-0-1110-1000-4310-103-0000

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize website and social media for school/family communication

2018-19

New Modified Unchanged

Utilize website and social media for school/family communication

2019-20

New Modified Unchanged

Utilize website and social media for school/family communication

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Source	Unrestricted Lottery
Budget Reference	4000-4999: Books And Supplies Update website and social media channels to increase school and parent communication. No cost

Source	Unrestricted Lottery
Budget Reference	4000-4999: Books And Supplies Update website and social media channels to increase school and parent communication. No cost

Source	Unrestricted Lottery
Budget Reference	4000-4999: Books And Supplies Update website and social media channels to increase school and parent communication. No cost

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Use a parent survey, twice a year, to measure parent participation in educational and community events as well as parent over satisfaction with events. Utilize the district survey for parents and compare data.

2018-19

New Modified Unchanged

Use a parent survey, twice a year, to measure parent participation in educational and community events as well as parent over satisfaction with events. Utilize the district survey for parents and compare data.

2019-20

New Modified Unchanged

Use a parent survey, twice a year, to measure parent participation in educational and community events as well as parent over satisfaction with events. Utilize the district survey for parents and compare data.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$0	Amount	\$0	Amount	\$0
Source	Other	Source	Other	Source	Other
Budget Reference	Continue to use district survey or partner with Panorama education (free survey tools)	Budget Reference	Continue to use district survey or partner with Panorama education (free survey tools)	Budget Reference	Continue to use district survey or partner with Panorama education (free survey tools)

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Strengthen communication for families of low income students

2018-19

New Modified Unchanged

Strengthen communication for families of low income students

2019-20

New Modified Unchanged

Strengthen communication for families of low income students

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$7,611	Amount	\$7,611	Amount	\$7,611
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue to provide...Toolbox, a social/emotional development program, Contract with Dovetail Learning for Toolbox 01-0107/5830	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue to provide...Toolbox, a social/emotional development program, Contract with Dovetail Learning for Toolbox 01-0107/5830	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue to provide...Toolbox, a social/emotional development program, Contract with Dovetail Learning for Toolbox 01-0107/5830

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide multiple ways to communication to families of low income students without internet access/devices

Provide multiple ways to communication to families of low income students without internet access/devices

Provide multiple ways to communication to families of low income students without internet access/devices

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference Increase communication services to include an up-to-date website, weekly updates on robocall and notices home .

2018-19

Amount \$0

Budget Reference Increase communication services to include an up-to-date website, weekly updates on robocall and notices home .

2019-20

Amount \$0

Budget Reference Increase communication services to include an up-to-date website, weekly updates on robocall and notices home .

Action 6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Track attendance at ELAC and PTA meetings using a tracking system.

2018-19

New Modified Unchanged

Track attendance at ELAC and PTA meetings using a tracking system.

2019-20

New Modified Unchanged

Track attendance at ELAC and PTA meetings using a tracking system.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference
Create a sign-in system using Google Docs

2018-19

Amount

Budget Reference
Create a sign-in system using Google Docs

2019-20

Amount

Budget Reference
Create a sign-in system using Google Docs

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

New Modified Unchanged

Strengthen communication to families with English Learners

2018-19

New Modified Unchanged

Strengthen communication to families with English Learners

2019-20

New Modified Unchanged

Strengthen communication to families with English Learners

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,500	Amount	\$5,500	Amount	\$5,500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Increase translation services of school communication including weekly updates on Robocall , announcements and letters home	Budget Reference	2000-2999: Classified Personnel Salaries Increase translation services of school communication including weekly updates on Robocall , announcements and letters home	Budget Reference	2000-2999: Classified Personnel Salaries Increase translation services of school communication including weekly updates on Robocall , announcements and letters home

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase parent involvement at school events and personal communication with the principal.	Increase parent involvement at school events and personal communication with the principal.	Increase parent involvement at school events and personal communication with the principal.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	Supplemental and Concentration
Budget Reference	Continue parent enrichment classes, coffee chats and social outlets at school.

2018-19

Amount	\$0
Source	Supplemental and Concentration
Budget Reference	Continue parent enrichment classes, coffee chats and social outlets at school.

2019-20

Amount	\$0
Source	Supplemental and Concentration
Budget Reference	Continue parent enrichment classes, coffee chats and social outlets at school.

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

Increase and enrich student engagement at all grade levels

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In order to boost attendance and decrease Chronic Absenteeism, Students need to be engaged in their learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Current Attendance Rate	In 2016/17, the attendance rate was 94.56%.	Increase Attendance rate by .05%	Increase Attendance rate by .05%	Increase Attendance rate by .05%
Chronic Absenteeism rate	The La Tercera enrollment was 350 students on May 19, 2017.	Reduce Chronic absenteeism by 5%	Reduce Chronic absenteeism by 5%	Reduce Chronic absenteeism by 5%
School enrollment	In 2016/17, the chronic absenteeism rate was 18.3 %.	Increase enrollment by 2%	Increase enrollment by 2%	Increase enrollment by 2%
100% of students have access to all courses required by ed code: ELA, Math, Science, Social Studies, Health, PE, Art, Music	In 2016/17,La Tercera maintained student access to all courses required by California Education Code.	Maintain student access to all courses (as noted above)	Maintain student access to all courses (as noted above)	Maintain student access to all courses (as noted above)
Physical Fitness Test Results:		Increase students in HFZ by 1% in Aerobic capacity and Flexibility	Increase students in HFZ by 1% in Aerobic capacity and Flexibility	Increase students in HFZ by 1% in Aerobic capacity and Flexibility
Middle school drop out rate: N/A High School Drop out rate: N/A High School graduation rate: N/A	In 2015/16, 51.2% of 5th grade students tested were in the Healthy Fitness Zone in Aerobic Capacity. In 2015/16, 53.5% of 5th grade students were in the Healthy Fitness Zone for flexibility.			

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide engaging, hands-on, integrated science instruction via the Science Lab for all students with a full-time Science Teacher to support our PBL, NGSS driven STEM work, the integration of the garden and the Maker Space in classroom instruction and student hands-on learning

2018-19

New Modified Unchanged

Provide engaging, hands-on, integrated science instruction via the Science Lab for all students with a full-time Science Teacher to support our PBL, NGSS driven STEM work, the integration of the garden and the Maker Space in classroom instruction and student hands-on learning

2019-20

New Modified Unchanged

Provide engaging, hands-on, integrated science instruction via the Science Lab for all students with a full-time Science Teacher to support our PBL, NGSS driven STEM work, the integration of the garden and the Maker Space in classroom instruction and student hands-on learning

BUDGETED EXPENDITURES

2017-18

Amount \$49,974

2018-19

Amount \$49,974

2019-20

Amount \$49,974

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire 80% Certificated Science Teacher 01-0107/1112	Budget Reference	1000-1999: Certificated Personnel Salaries Hire 80% Certificated Science Teacher 01-0107/1112	Budget Reference	1000-1999: Certificated Personnel Salaries Hire 80% Certificated Science Teacher 01-0107/1112
Amount	\$16,581	Amount	\$16,581	Amount	\$16,581
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$7,467	Amount	\$7,467	Amount	\$7,467
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science Teacher
Amount	\$2,478	Amount	\$2,478	Amount	\$2,478
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **2**

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

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop and implement an after school tutoring program in cooperation with the local high school CASA, to provide our students with high school volunteers to tutor our students after school.

2018-19

New Modified Unchanged

Develop and implement an after school tutoring program in cooperation with the local high school CASA, to provide our students with high school volunteers to tutor our students after school.

2019-20

New Modified Unchanged

Develop and implement an after school tutoring program in cooperation with the local high school CASA, to provide our students with high school volunteers to tutor our students after school.

BUDGETED EXPENDITURES

2017-18

Amount: \$0

Source: Other

Budget Reference: High school senior volunteers to provide one-on-one and small group tutoring to our Kidscare after school students. One hour. No cost

2018-19

Amount: \$0

Source: Other

Budget Reference: High school senior volunteers to provide one-on-one and small group tutoring to our Kidscare after school students. One hour. No cost

2019-20

Amount: \$0

Source: Other

Budget Reference: High school senior volunteers to provide one-on-one and small group tutoring to our Kidscare after school students. One hour. No cost

Action **3**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Provide students with an enriching experience through music-individualized by grade level. Provide a specific band offering for 5/6 graders that provides these students a developmentally appropriate gateway program to the middle school band and high school symphonic band program.

2018-19

New
 Modified
 Unchanged

Provide students with an enriching experience through music-individualized by grade level. Provide a specific band offering for 5/6 graders that provides these students a developmentally appropriate gateway program to the middle school band and high school symphonic band program.

2019-20

New
 Modified
 Unchanged

Provide students with an enriching experience through music-individualized by grade level. Provide a specific band offering for 5/6 graders that provides these students a developmentally appropriate gateway program to the middle school band and high school symphonic band program.

BUDGETED EXPENDITURES

2017-18

Amount	\$19,400
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for Music 01-0000/MUSC

2018-19

Amount	\$19,400
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for Music 01-0000/MUSC

2019-20

Amount	\$19,400
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for Music 01-0000/MUSC

Action **4**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide literacy opportunities and support via the school Library Program

2018-19

New Modified Unchanged

Provide literacy opportunities and support via the school Library Program

2019-20

New Modified Unchanged

Provide literacy opportunities and support via the school Library Program

BUDGETED EXPENDITURES

2017-18

Amount \$24,419

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries Salary (Library Manager 6 Hours/Day) 01-0000-1110-2420-2210-103-0000

Amount \$12,983

Source Base

Budget Reference 3000-3999: Employee Benefits Employee Benefits

2018-19

Amount \$24,419

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries Salary (Library Manager 6 Hours/Day) 01-0000-1110-2420-2210-103-0000

Amount \$12,983

Source Base

Budget Reference 3000-3999: Employee Benefits Employee Benefits

2019-20

Amount \$24,419

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries Salary (Library Manager 6 Hours/Day) 01-0000-1110-2420-2210-103-0000

Amount \$12,983

Source Base

Budget Reference 3000-3999: Employee Benefits Employee Benefits

Action 5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide comprehensive and connected Physical Education Program to all students

2018-19

New Modified Unchanged

Provide comprehensive and connected Physical Education Program to all students

2019-20

New Modified Unchanged

Provide comprehensive and connected Physical Education Program to all students

BUDGETED EXPENDITURES

2017-18

Amount	\$22,691
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary: Physical Education Tech, Hours/Day. 01-00000-0-1530-1000-2110-103-0000
Amount	\$11,541
Source	Base

2018-19

Amount	\$22,691
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary: Physical Education Tech, Hours/Day. 01-00000-0-1530-1000-2110-103-0000
Amount	\$11,541
Source	Base

2019-20

Amount	\$22,691
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary: Physical Education Tech, Hours/Day. 01-00000-0-1530-1000-2110-103-0000
Amount	\$11,541
Source	Base

Budget Reference 3000-3999: Employee Benefits Employee Benefits

Budget Reference 3000-3999: Employee Benefits Employee Benefits

Budget Reference 3000-3999: Employee Benefits Employee Benefits

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide scaffolded reading and math support for targeted low income pupils

2018-19

New Modified Unchanged

Provide scaffolded reading and math support for targeted low income pupils

2019-20

New Modified Unchanged

Provide scaffolded reading and math support for targeted low income pupils

BUDGETED EXPENDITURES

2017-18

Amount \$12,890

Source Unrestricted Lottery

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$12,890

Source Unrestricted Lottery

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$12,890

Source Unrestricted Lottery

Budget Reference 1000-1999: Certificated Personnel Salaries

	Continue RTI teacher/Coordinator to work 4.2 hours per day to provide individual and small group support to increase proficiency in ELA and Math (1 position).		Continue RTI teacher/Coordinator to work 4.2 hours per day to provide individual and small group support to increase proficiency in ELA and Math (1 position).		Continue RTI teacher/Coordinator to work 4.2 hours per day to provide individual and small group support to increase proficiency in ELA and Math (1 position).
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	Unrestricted Lottery	Source	Unrestricted Lottery	Source	Unrestricted Lottery
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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\(s\)\] Identified Students](#)

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a process for identifying students who are struggling academically or socially and plan to implement a course of action of scaffolded supports.

2018-19

New Modified Unchanged

Provide a process for identifying students who are struggling academically or socially and plan to implement a course of action of scaffolded supports.

2019-20

New Modified Unchanged

Provide a process for identifying students who are struggling academically or socially and plan to implement a course of action of scaffolded supports.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,800	Amount	\$3,800	Amount	\$3,800
Source	Unrestricted Lottery	Source	Unrestricted Lottery	Source	Unrestricted Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team (SST) days designed to identify the needs of services to be provided students performing below grade level due to academics and social/emotional needs, Cost: (once a month for seven months) Expenses include: Certificated Stipend and Sub Expenses to release classroom teachers for SST meetings. SST Certificated Stipend Salary and Salary for Sub Expenses 01-1100/1130	Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team (SST) days designed to identify the needs of services to be provided students performing below grade level due to academics and social/emotional needs, Cost: (once a month for seven months) Expenses include: Certificated Stipend and Sub Expenses to release classroom teachers for SST meetings. SST Certificated Stipend Salary and Salary for Sub Expenses 01-1100/1130	Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team (SST) days designed to identify the needs of services to be provided students performing below grade level due to academics and social/emotional needs, Cost: (once a month for seven months) Expenses include: Certificated Stipend and Sub Expenses to release classroom teachers for SST meetings. SST Certificated Stipend Salary and Salary for Sub Expenses 01-1100/1130
Amount	\$544	Amount	\$544	Amount	\$544
Source	Unrestricted Lottery	Source	Unrestricted Lottery	Source	Unrestricted Lottery
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 8

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide identified learners with pointed ELA /CLAD instructional support in small groups to increase results on our benchmarks

2018-19

New Modified Unchanged

Provide identified learners with pointed ELA /CLAD instructional support in small groups to increase results on our benchmarks

2019-20

New Modified Unchanged

Provide identified learners with pointed ELA /CLAD instructional support in small groups to increase results on our benchmarks

BUDGETED EXPENDITURES

2017-18

Amount	\$20,875
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Bilingual Academic Intervention Instructional Assistant (5.5 Hours/Day) and a ELL Assistant (3 Hours./Day) to meet the needs of our EL students in small groups. Total hours 8.5 hours/Day. Bilingual RTI Aide 01-0107/2110
Amount	\$6,926
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$10,221

2018-19

Amount	\$20,875
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Bilingual Academic Intervention Instructional Assistant (5.5 Hours/Day) and a ELL Assistant (3 Hours./Day) to meet the needs of our EL students in small groups. Total hours 8.5 hours/Day. Bilingual RTI Aide 01-0107/2110
Amount	\$6,926
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$10,221

2019-20

Amount	\$20,875
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue to provide Bilingual Academic Intervention Instructional Assistant (5.5 Hours/Day) and a ELL Assistant (3 Hours./Day) and a ELL Assistant (3 Hours./Day) to meet the needs of our EL students in small groups. Total hours 8.5 hours/Day. Bilingual RTI Aide 01-0107/2110
Amount	\$6,926
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$10,221

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries ELL Assistant	Budget Reference	2000-2999: Classified Personnel Salaries ELL Assistant	Budget Reference	2000-2999: Classified Personnel Salaries ELL Assistant
Amount	\$6,260	Amount	\$6,260	Amount	\$6,260
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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

New Modified Unchanged

Provide monthly student-run assemblies that promote our positive reinforcement program, Eagle Feathers, support our school climate program, Toolbox, with student-

2018-19

New Modified Unchanged

Provide monthly student-run assemblies that promote our positive reinforcement program, Eagle Feathers, support our school climate program, Toolbox, with student-

2019-20

New Modified Unchanged

Provide monthly student-run assemblies that promote our positive reinforcement program, Eagle Feathers, support our school climate program, Toolbox, with student-

created and presented skits. Continue to support student council for 4-6th graders.

created and presented skits. Continue to support student council for 4-6th graders.

created and presented skits. Continue to support student council for 4-6th graders.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference
Continue to hold once a month student-run assemblies and honor Eagle scholars with certificates. An end-of-the year drawing will be held with positive reinforcement prizes awarded random winners

2018-19

Amount

Source

Budget Reference
Continue to hold once a month student-run assemblies and honor Eagle scholars with certificates. An end-of-the year drawing will be held with positive reinforcement prizes awarded random winners

2019-20

Amount

Source

Budget Reference
Continue to hold once a month student-run assemblies and honor Eagle scholars with certificates. An end-of-the year drawing will be held with positive reinforcement prizes awarded random winners

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

increase student awareness and pride in our school through brochures, flyers, banners and through student attendance at community events at our school booth.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
Participate in local and county events that promote our school pride.
Marketing/Advertising

increase student awareness and pride in our school through brochures, flyers, banners and through student attendance at community events at our school booth.

2018-19

Amount \$0

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
Participate in local and county events that promote our school pride.
Marketing/Advertising

increase student awareness and pride in our school through brochures, flyers, banners and through student attendance at community events at our school booth.

2019-20

Amount \$0

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
Participate in local and county events that promote our school pride.
Marketing/Advertising

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

Provide a safe and secure learning environment to support student achievement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need safe and secure school environments.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate	In 2016/17 the suspension rate was .001%.	Decrease suspension rate by 1%	Decrease suspension rate by 1%	Decrease suspension rate by 1%
Expulsion rates	In 2016/17, La Tercera maintained a 0% expulsion rate.	Maintain 0 % expulsions	Maintain 0 % expulsions	Maintain 0 % expulsions
Healthy Kids Survey-5th Grade	The Healthy Kids Survey-5th Grade (2015-16) 48% of students feel safe at school. Healthy Kids Survey is a two year cycle. 2016/17 was the off year in the cycle.	Increase by 2% the percentage of students on the Healthy Kids Survey that report "they feel safe at school."	Increase by 2% the percentage of students on the Healthy Kids Survey that report "they feel safe at school."	Increase by 2% the percentage of students on the Healthy Kids Survey that report "they feel safe at school."
Facilities Data (FIT)	In 2016/17, La Tercera maintained a FIT rating of "good" in all categories.	Maintain FIT ratings of all measures "Good"	Maintain FIT ratings of all measures "Good"	Maintain FIT ratings of all measures "Good"

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide counseling services and extra support in social/friendship skills

2018-19

New Modified Unchanged

Provide counseling services and extra support in social/friendship skills

2019-20

New Modified Unchanged

Provide counseling services and extra support in social/friendship skills

BUDGETED EXPENDITURES

2017-18

Amount	\$14,543
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor Salary (Continue with 3.0 days per week of counseling services for one-on-one and group intervention)

2018-19

Amount	\$14,543
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor Salary (Continue with 3.0 days per week of counseling services for one-on-one and group intervention)

2019-20

Amount	\$14,543
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor Salary (Continue with 3.0 days per week of counseling services for one-on-one and group intervention)

	01-0107/1200		01-0107/1200		01-0107/1200
Amount	\$4,657	Amount	\$4,657	Amount	\$4,657
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$29,090	Amount	\$29,090	Amount	\$29,090
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Employee Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Employee Benefits
Amount	\$9,315	Amount	\$9,315	Amount	\$9,315
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide social-emotional education including character development, problem-solving skills, and self-esteem enrichment for all students

2018-19

New Modified Unchanged

Provide social-emotional education including character development, problem-solving skills, and self-esteem enrichment for all students

2019-20

New Modified Unchanged

Provide social-emotional education including character development, problem-solving skills, and self-esteem enrichment for all students

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source Other

Budget Reference Contract (Continue to provide Toolbox to increase student engagement. The cost for this contract is embedded with the cost listed in Goal 2, Action #3.

2018-19

Amount \$0

Source Other

Budget Reference Contract (Continue to provide Toolbox to increase student engagement. The cost for this contract is embedded with the cost listed in Goal 2, Action #3.

2019-20

Amount \$0

Source Other

Budget Reference Contract (Continue to provide Toolbox to increase student engagement. The cost for this contract is embedded with the cost listed in Goal 2, Action #3.

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide adult mentors to our at-risk students needing role models

2018-19

New Modified Unchanged

Provide adult mentors to our at-risk students needing role models

2019-20

New Modified Unchanged

Provide adult mentors to our at-risk students needing role models

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source Other

Budget Reference No Cost: Provide mentors in partnership with Mentor Me

2018-19

Amount \$0

Source Other

Budget Reference No Cost: Provide mentors in partnership with Mentor Me

2019-20

Amount \$0

Source Other

Budget Reference No Cost: Provide mentors in partnership with Mentor Me

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide base line of 15 hours of custodial support daily

2018-19

New Modified Unchanged

Provide base line of 15 hours of custodial support daily

2019-20

New Modified Unchanged

Provide base line of 15 hours of custodial support daily

BUDGETED EXPENDITURES

2017-18

Amount \$70,993

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Custodial Support
01-0000-0-0000-8200-2212-103-0000

Amount \$33,999

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

2018-19

Amount \$70,993

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Custodial Support
01-0000-0-0000-8200-2212-103-0000

Amount \$33,999

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

2019-20

Amount \$70,993

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Custodial Support
01-0000-0-0000-8200-2212-103-0000

Amount \$33,999

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Action **5**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Provide baseline of 15.83 hours of campus supervision

2018-19

New
 Modified
 Unchanged

Provide baseline of 15.83 hours of campus supervision

2019-20

New
 Modified
 Unchanged

Provide baseline of 15.83 hours of campus supervision

BUDGETED EXPENDITURES

2017-18

Amount \$46,162

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Provide baseline of 16 part-time positions to provide student supervision.

Salary: 16 Part-Time Campus Supervisors 01-0000/2910

Amount \$9,327

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Amount \$3,925

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Salary: Two Part-Time Crossing Guard Positions 01-0000-0-0000-8330-2210-103-0000

2018-19

Amount \$46,162

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Provide baseline of 16 part-time positions to provide student supervision.

Salary: 16 Part-Time Campus Supervisors 01-0000/2910

Amount \$9,327

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Amount \$3,925

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Salary: Two Part-Time Crossing Guard Positions 01-0000-0-0000-8330-2210-103-0000

2019-20

Amount \$46,162

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Provide baseline of 16 part-time positions to provide student supervision.

Salary: 16 Part-Time Campus Supervisors 01-0000/2910

Amount \$9,327

Source Base

Budget Reference 3000-3999: Employee Benefits
Employee Benefits

Amount \$3,925

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Salary: Two Part-Time Crossing Guard Positions 01-0000-0-0000-8330-2210-103-0000

Amount	\$794
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Amount	\$794
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Amount	\$794
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$303,416 Percentage to Increase or Improve Services: 11.44%

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).

La Tercera Elementary School is receiving \$303,416 in supplemental and concentration grant funds. We will be using these funds to provide a wide range of services:

Our RTI/EL Program will include support via a Bilingual Academic Intervention Assistant (5.5 hours per day), an EL Intervention Assistant (3 hours per day), an Academic Intervention Assistant (K-3), (3 hours per day,) who all will deliver targeted small group or 1 to 1 instruction and analyze progress monitoring assessment data up to five days per week. (\$44,282)

A certificated RTI coordinator who will take small groups, provide professional development, and work closely with our Academic Intervention Assistants. (\$9,170)

Unduplicated students will be supported through the work of a Teacher On Special Assignment (TOSA). The TOSA will analyze data, run data chats with teachers and determine necessary services for students, additional curriculum supports, and suggest professional development strategies. The TOSA will also be providing small group instruction to Tier 2 targeted students in 3rd through 6th grade. The TOSA will also continue to provide coaching services, as needed, to teachers to leverage Project Based Learning models in the classroom for student engagement and deep learning through a hands-on model. This program will be coordinated by the TOSA. (\$74,996)

Students will have access to Science not only in the classroom, but will benefit from having a dedicated certificated science teacher in our science lab who will primarily be working with teachers to provide robust, differentiated by need, and integrated Project-Based Learning (PBL) This teacher will plan and provide students with a Garden Club, run our Makerspace and provide hands-on science instruction in our science lab. Research has shown that these approaches in science instruction have greatly increased academic language acquisition in EL students particularly. (\$66,555)

Counseling services are increased to offer three days per week to address student engagement and social emotional support. (\$19,200)

Teachers will explore proven instructional practices to support English Learners acquiring grade-level proficiency as measured by the Common Core State and Next Generation Standards.

Class size will be reduced in first grade with the addition of one more teacher. Lower class sizes will target students at-need with more small groups and provide increased one-on-one teacher support. (\$64,229)

Communication from school to home will be strengthened through the use of translation services, school-wide use of Toolbox a social/emotional and character building program, the Robocall system, website and school Facebook page. Programs that will be free, but will provide additional services to our low income, foster youth and English learner pupils include an after school tutoring program to be funded by the district and staffed using certificated teachers on an hourly bases. The Mentor Me program which matches adult role models to our students of need will continue with an eye to expanding this service to students on a wait list. (\$8,271)

Based on services described above, the calculated proportionality percentage for the increase of services provided to low income pupils, foster youth, and English Learners for La Tercera Elementary School is 11.44% in the 2017-2018 school year. When we compare the total cost that we are spending for unduplicated students of \$303,416 to what we are spending for the overall program for all students (Certificated salaries of \$1,160,399 + Contribution to the Special Education Program of \$499,844 = \$1,660,243). The total measurable increase is 19% which exceeds the required 11.44% as calculated by the MMP in the District's LCFF calculations (Based on the May Revision).

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,244,407.00	2,322,796.00	2,487,471.00	2,487,471.00	2,487,471.00	7,462,413.00
	0.00	10,231.00	0.00	0.00	0.00	0.00
Base	1,903,594.00	1,984,447.00	2,144,751.00	2,144,751.00	2,144,751.00	6,434,253.00
Other	0.00	2,440.00	0.00	0.00	0.00	0.00
Restricted Lottery	11,890.00	13,302.00	13,725.00	13,725.00	13,725.00	41,175.00
STEM Focus	6,000.00	4,398.00	5,845.00	5,845.00	5,845.00	17,535.00
Supplemental and Concentration	296,891.00	295,775.00	303,416.00	303,416.00	303,416.00	910,248.00
Unrestricted Lottery	26,032.00	12,203.00	19,734.00	19,734.00	19,734.00	59,202.00

* 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	2,244,407.00	2,322,796.00	2,487,471.00	2,487,471.00	2,487,471.00	7,462,413.00
	446,254.00	446,254.00	499,844.00	499,844.00	499,844.00	1,499,532.00
0000: Unrestricted	5,000.00	5,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,129,460.00	1,192,508.00	1,246,833.00	1,246,833.00	1,246,833.00	3,740,499.00
2000-2999: Classified Personnel Salaries	225,244.00	219,125.00	204,786.00	204,786.00	204,786.00	614,358.00
3000-3999: Employee Benefits	401,935.00	427,484.00	465,450.00	465,450.00	465,450.00	1,396,350.00
4000-4999: Books And Supplies	18,090.00	18,382.00	35,767.00	35,767.00	35,767.00	107,301.00
5000-5999: Services And Other Operating Expenditures	18,424.00	14,043.00	7,780.00	7,780.00	7,780.00	23,340.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	27,011.00	27,011.00	27,011.00	81,033.00

* 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	2,244,407.00	2,322,796.00	2,487,471.00	2,487,471.00	2,487,471.00	7,462,413.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	446,254.00	446,254.00	499,844.00	499,844.00	499,844.00	1,499,532.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	5,000.00	5,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	10,065.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	946,141.00	999,885.00	1,047,655.00	1,047,655.00	1,047,655.00	3,142,965.00
1000-1999: Certificated Personnel Salaries	Other	0.00	2,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	STEM Focus	4,500.00	3,602.00	4,095.00	4,095.00	4,095.00	12,285.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	178,819.00	167,630.00	178,393.00	178,393.00	178,393.00	535,179.00
1000-1999: Certificated Personnel Salaries	Unrestricted Lottery	0.00	9,326.00	16,690.00	16,690.00	16,690.00	50,070.00
2000-2999: Classified Personnel Salaries	Base	157,797.00	164,183.00	173,690.00	173,690.00	173,690.00	521,070.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	52,157.00	54,942.00	31,096.00	31,096.00	31,096.00	93,288.00
2000-2999: Classified Personnel Salaries	Unrestricted Lottery	15,290.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	336,478.00	351,853.00	392,042.00	392,042.00	392,042.00	1,176,126.00
3000-3999: Employee Benefits	Other	0.00	440.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	STEM Focus	500.00	576.00	750.00	750.00	750.00	2,250.00
3000-3999: Employee Benefits	Supplemental and Concentration	63,415.00	71,863.00	69,614.00	69,614.00	69,614.00	208,842.00

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
3000-3999: Employee Benefits	Unrestricted Lottery	1,542.00	2,752.00	3,044.00	3,044.00	3,044.00	9,132.00
4000-4999: Books And Supplies		0.00	166.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	5,000.00	4,694.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Restricted Lottery	11,890.00	13,302.00	13,725.00	13,725.00	13,725.00	41,175.00
4000-4999: Books And Supplies	STEM Focus	1,000.00	220.00	1,000.00	1,000.00	1,000.00	3,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	16,042.00	16,042.00	16,042.00	48,126.00
4000-4999: Books And Supplies	Unrestricted Lottery	200.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	6,924.00	12,578.00	7,120.00	7,120.00	7,120.00	21,360.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	2,500.00	1,340.00	660.00	660.00	660.00	1,980.00
5000-5999: Services And Other Operating Expenditures	Unrestricted Lottery	9,000.00	125.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	19,400.00	19,400.00	19,400.00	58,200.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	7,611.00	7,611.00	7,611.00	22,833.00

* 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	2,018,030.00	2,018,030.00	2,018,030.00	6,054,090.00
Goal 2	15,086.00	15,086.00	15,086.00	45,258.00
Goal 3	231,550.00	231,550.00	231,550.00	694,650.00
Goal 4	222,805.00	222,805.00	222,805.00	668,415.00

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