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

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: 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	Sonoma Mountain Charter School		
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2017-20 Plan Summary

THE STORY

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

Sonoma Mountain Elementary Charter School opened in 1997, and the mission statement states that all stakeholders of the school shall work in partnership to create a learning environment where the joy of discovery and learning may be attained through active, child-centered learning, while building on the strengths and uniqueness of each child. All partners will help provide a safe, caring, and respectful environment for every student to meet the challenges of individual and cultural diversity, as children play and learn together. A hands-on pathway to knowledge will be implemented, while teaching responsibility, cooperation, and respect for others. Students obtain skills in social participation, critical thinking and basic study skills.

With the expertise of very talented teachers, we meet our goals to teach writing daily, using programs such as Write Tools and Writing by Design; teach reading and language arts daily, making sure students meet benchmark proficiency several times a year; improve our math skills, both conceptual and computational, using programs such as Bridges and CPM, and teach social studies and science with state-adopted texts. In addition to academic subjects our students are taught music and art weekly at each grade level with the help of several talented music and art teachers and an art program called Arts Attack. Our students participate weekly in learning 21st Century Skills in our Mini Computer Lab and in-class devices such as ChromeBooks (1:1 in second through sixth grade), iPADs, and more. Because of the enormous support of our very active PTA, LCAP Advisory Council, and classified personnel, the teacher can excel at teaching the aforementioned subjects. These groups assist teachers either in the classroom or library, fund supplies, our charter focus, and technology which all make the students more successful.

We assess student academic success with a variety of state or district assessments several times a year. We also administer two state-mandated tests yearly, the SBAC (grades three through six) and the CELDT (given to English Language Learners).

Finally, our charter focus is exceptional. Art is integrated into all subject areas, and we host an Artist Instructor who teaches our students about various mediums, styles, and artists. Our music instructor teaches singing and basic instruments to students in grades K-2, recorders and song flutes to students in grades 3-4, and instrumental band to our students in grades 5-6. In addition, our focus includes a movement/dance component featuring an Artist in Residence who creates a rich, cultural experience for our students.

LCAP HIGHLIGHTS

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

The Sonoma Mountain Elementary Charter School LCAP funds four main areas all related to student achievement, support, engagement, and well-being.

Our extensive Student Success model includes our Response to Intervention/EL Program, Summer Scholars, and Summer Bridge. Our RTI/EL Program includes support via five Academic Intervention Paraprofessionals who deliver targeted instruction four days per week via a before school tutorial, in-class and pull-out support during the school day, and an after school tutorial program and Homework Club. This support is provided to students who are below benchmark in reading and math, and progress is monitored throughout the school year. Identified students also receive support during the summer with our 4-week Summer Scholars Program providing reading, writing, and math instruction. In addition, our Summer Bridge Program includes open library hours and the monitoring of the IXL and Lexia programs; this program supports our students in their reading development.

Counseling services are provided three days per week. Our counselors provide individual counseling sessions and group sessions covering topics such as friendship/social skills, divorce, special interest groups, etc. In addition, our counselor coordinates the Mentor Me Program, partnering students at-risk with an adult mentor.

Our Computer Lab Technician provides students with instruction in the Technology Standards as part of the Common Core State Standards. The technician also provides assistance to certificated staff in the classroom in integrating technology into curriculum instruction and units, manages the site Computer Lab, and most importantly, provides support in differentiation of curriculum through the use of the IXL Program and Lexia.

Finally, certificated teachers and support staff are provided with opportunities for professional development in implementing the Common Core State Standards in the area of writing. This professional development will continue with on-going coaching support, and teachers will also have opportunities to develop in the area of science.

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

Mathematics instruction is an area of great pride for our school. We have successfully implemented the Common Core State Standards in Math. Additionally, with LCAP funding allocated for teacher and support staff professional development in our two math curriculum programs, Bridges and CPM, teachers have been adequately trained and have collaborated with colleagues on the mathematical practices, instructional shifts, and student engagement strategies to enhance concept development. This professional development has been the best tool in making sure that our teachers and support staff are able to meet the needs of all learners, and especially those who are low-income and English learners.

In reviewing the LCFF Evaluation Rubric for Math, "All Students" has a status level of high with an increased change level (10.8). This status and change levels are the same for those students who are white. Three subgroups, English Learners, Socioeconomically Disadvantaged, and Hispanic or Latino, made great academic growth in the area of math by increasing significantly in the medium status level. Our Students with Disabilities subgroup's change level has increased and is in the low status level. On average, our subgroups are achieving at levels close to the level of "All Students."

According to our local self-assessment tool, the STAR Math Benchmark Assessment, 82.3% of our 2nd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Math Spring benchmark. Our AMAO Goal of 1% increase was met. This is an incredible percentage of students, on average, that are at grade level proficiency in math.

We will continue to utilize staff collaboration time to analyze student work and assessments and target instruction for learning in the area of mathematics. In addition, teachers will continue to focus on the number talk discussions and conceptual understanding through hands-on experiences; these are essential strategies that we know specifically help our English Learners and low-income students. We will continue to offer support in math to students through out Student Success Model. Support includes 1:1 and small

group instruction for students in grades 3-6 focusing on the reinforcement, differentiation, and hands-on application of concepts taught in the classroom. In addition, we will be increasing services next year through our Student Success Model for fourth through sixth grade students who need support in number sense principles. We believe that by building on the successful implementation of our math programs, continued support for teachers and support staff, a deep focus on best instructional practices that support differentiated learning, and effective student supports, our students will continue to achieve at high levels in math.

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

No subgroups have an overall performance in the "red" or "orange" category. The LEA has not received a "not met" or "not met for two or more years" rating. We will continue to monitor this to ensure that all subgroups are making progress on the state indicator and local assessment measures.

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

PERFORMANCE GAPS

In reviewing the LCFF Evaluation Rubric for English Language Arts, "All Students" has a status level of high with a maintained change level (3.3). Three subgroups, English Learners, Socioeconomically Disadvantaged, and English Learners, are all two performance levels below the "all student" performance. All three of these subgroups are in the low status level. The socioeconomically disadvantaged group has maintained its change level and the English Learners and Students with Disabilities have increased in their change level. While we are looking at growth over time and are pleased that two of the subgroups have increased in the change of status over the years, all three of these subgroups will continue to be an area of focus for our staff in the area of English Language Arts as we continue to work to close the performance gap.

Primarily, we will focus on ensuring that the students in these subgroups have as much time with text and exposure to print. Teachers will continue to focus on effective classroom instruction and strategies that are used to meet the needs of EL, low income, and students with disabilities. Collaborative partner and group work, group discussions facilitated by the teacher with Visual Thinking Strategies components, hands-on learning, and investigation and inquiries are strategies that we will focus on to make content meaningful and engaging. These strategies give our students access to core curriculum and practice using academic language in a setting that ensures their success.

Our site and district adopted materials and programs for building the reading and writing skills of our EL, low income, and students with disabilities including materials through our Treasures Program and technology tools such as Lexia and IXL. The Write Tools program, Visual Thinking Strategies, and the district ELA Framework components including many opportunities for time with text will continue to be at the heart of our literacy work. Teachers will continue to participate in professional development coaching sessions for our Write Tools Program, and they will also collaborate on best practices for independent and guided reading. EL, low income, and students with disabilities have equal access not only to the content being taught but to practice reading, writing, speaking, and listening using English in ways that bring about their success and growth.

Our Student Success Team including classroom teachers, academic paraprofessionals, Resource Teacher, Counselor, and Principal will meet to discuss all students' academic progress in the area of reading development. These Student Success Team Meetings are conducted at the beginning of the school year and at the end of each of the three trimesters. Through informative data and discussion, we determine target areas of instruction for students; goals are set for students who need extra support. Extra resources, support, and personnel are used through our Student Success Model (RtI) to provide help to our students who are not at grade level or making progress towards reading and writing standards. These identified students work one-on-one or in small groups before school, during the school day, or after school with our Student Success Team. We will continue to pay close attention to the progress that our EL, low income, and students with disabilities make in these areas, and we will provide all supports needed.

Through our Reading Bridge Program, we will get technology devices with access to audiobooks into the hands of our EL, low income, and students with disabilities. These audiobooks will provide as much time with text as possible to our students, and they will introduce our students to literature above their reading levels, expose them to high-level vocabulary words, model read-aloud skills, develop critical thinking listening skills, and introduce new genres of literature to our students. This will be monitored by our RSP teacher and Library Manager.

In addition, we will provide our Summer Scholars Program to those in the aforementioned subgroups. This will provide an additional four weeks of targeted instruction in reading and writing.

By assessing EL students using the CELDT Test, all students with our DIBELS and STAR Reading assessments, providing academic interventions through our Student Success Model and supports through special education, and providing classroom instruction and strategies that are proven effective we will bring about growth that will close the achievement gap for our EL, low income, and students with disabilities.

INCREASED OR IMPROVED SERVICES

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

The vision of the Sonoma Mountain Elementary Charter School is to provide an educational experience that creates knowledgeable, caring, and responsible young children. Our goal is to create respectful citizens who are able to solve problems, resolve conflicts, and become integral members of a healthy community.

Social-emotional learning and development is essential for all students, and in particular, those who are low income students and English Learners.

We have increased our school counselor services from 40% FTE to 60% FTE. Our school counselor is now on site three days per week. The counseling program is designed to promote positive attitudes, social skills, emotional well being, and to reinforce our school-wide Soul Shoppe Program. The program includes classroom visits as well as small group and individual sessions. Individual counseling sessions and group sessions cover topics such as friendship/social skills, divorce, special interest groups, etc.

In addition, we will continue to partner with Mentor Me to provide adult mentors to students of need. This is a service that will increase, with a particular focus on these two subgroups, over time.

With these supports, students will gain the skills needed to achieve academic and personal success. Our staff is committed to preparing all of our students to lead happy, healthy, and productive lives. Our school's priority is to provide a safe learning environment where students are supported academically, emotionally, socially, creatively, and physically to reach their full potential.

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	$21,903,347
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$2,949,996.00

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.

$15,470,797	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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1% increase of students at core on DIBELS next Composite Score at the middle of school year - K through 2rd Grade (48% at core in K, 68% at core in 1st, 88% at core in 2nd - 2015 mid year results)

1% increase of students at grade equivalency on mid year STAR Reading Assessment - 2nd through 6th Grade (71% at GE in 2nd, 72% at GE, in 3rd, 72% at GE in 4th, 52% at GE in 5th, 65% at GE in 6th - 2015 mid year results)

Implement new district-wide math assessment, STAR Math (no baseline, yet)

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 of RFEP Redesignation Rate (36% RFEP Redesignation Rate in 2014/2015 school year)

Teachers will be using state adopted curriculum, textbooks, and Common Core supplemental materials (Language Arts state adopted textbooks used 2014/2015 school year) | In 2015/16, K-2nd grade students at DIBELS Middle benchmark totaled 120/192 or 62.5%. In 2016/17, K-2nd grade students at DIBELS Middle benchmark totaled 126/186 or 64.5%. Goal of 1% increase was met.

The 2016/17 CDE criteria for AMAO goal 1 was targeted at 63.5% of EL students making annual progress on the CELDT. Sonoma Mountain had 61.9% of EL students making progress. Goal was not met.

The 2016/17 CDE criteria for AMAO goal 2 was targeted at 26.7% of EL students attaining English proficient level on the CELDT. Sonoma Mountain had 54.5% of EL students attaining proficient level. Goal was met.

In 2015/16, 71.4% 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, 72.5% of the 2nd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Reading Spring Benchmark. Goal of 1% increase was met.

In the 2015/16, 79.4% 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, 82.3% of the 2nd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Math Spring benchmark. Goal of 1% increase was met. |

90% of ELA and math instruction will be based on Common Core Standards (50% implemented in 2014/2015 school year)

Maintain 100% appropriately assigned teachers (100% appropriately assigned teachers in 2014/2015)

In 2014/15, 3rd-6th grade students meeting or exceeding standard in the SBA ELA test totaled 57%. In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA ELA test totaled 60%.

In 2014/15, 3rd-6th grade students meeting or exceeding standard in the SBA Math test totaled 50%. In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA Math test totaled 52%.

In 2014/15, 5th grade students meeting or exceeding standard in CST Science test totaled 49%, in 2015/16 5th grade students meeting or exceeding standard in CST Science test totaled 53%.

In 2015/2016, the RFEP Re-designation rate was 36%, in 2016/17 the rate was 22.7%. 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	PLANNED Hire 2 math coaches per school site	ACTUAL Hire 2 math coaches per school site DID NOT HIRE MATH COACHES - WILL REMOVE NEXT YEAR
Expenditures	BUDGETED Select and train math coaches. Two coaches per site at $1,000 stipend each 5800: Professional/Consulting Services And Operating Expenditures Unrestricted Lottery $2,000	ESTIMATED ACTUAL Select and train math coaches. Two coaches per site at $1,000 stipend each 5800: Professional/Consulting Services And Operating Expenditures Unrestricted Lottery $0

Action **2**

Actions/Services

PLANNED	ACTUAL
Implement new benchmarks and monitor and adapt as needed	Implement new benchmarks and monitor and adapt as needed

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain Director of Curriculum to monitor data and support teachers and admins with data interpretations and action plans	Maintain Director of Curriculum to monitor data and support teachers and admins with data interpretations and action plans
Salary 1000-1999: Certificated Personnel Salaries Base $18,479	Salary 1000-1999: Certificated Personnel Salaries Base $18,479
Employee Benefits 3000-3999: Employee Benefits Base $3,530	Employee Benefits 3000-3999: Employee Benefits Base $3,530

Action **3**

Actions/Services

PLANNED	ACTUAL
Implement new common core aligned writing units and monitor and adapt	Implement new common core aligned writing units and monitor and adapt

Expenditures

BUDGETED	ESTIMATED ACTUAL
ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. $500 stipend per teacher	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 2 @ $500 = $1,000
Salary 1000-1999: Certificated Personnel Salaries Base $1,000	Salary 1000-1999: Certificated Personnel Salaries Other $1,000
Employee Benefits 3000-3999: Employee Benefits Base $220	Employee Benefits 3000-3999: Employee Benefits Other $220

Action **4**

Actions/Services

PLANNED	ACTUAL
Implement Math committee to lead common core math standards implementation	Implement Math committee to lead common core math standards implementation

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain Committee to monitor remaining math standard implementation and adjust report cards and benchmarks. Two Teachers per Site. $500 stipend per teacher.	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 3 @ $500 = $1,500
Salary 1000-1999: Certificated Personnel Salaries Base $1,000	Salary 1000-1999: Certificated Personnel Salaries Other $1,500
Employee Benefits 3000-3999: Employee Benefits Base $220	Employee Benefits 3000-3999: Employee Benefits Other $330

Action **5**

Actions/Services

PLANNED	ACTUAL
Continue Contract for Illuminate for student data management	Continue Contract for Illuminate for student data management

Expenditures

BUDGETED	ESTIMATED ACTUAL
Track student achievement data and implement gradebook function 05-0000/5830 5000-5999: Services And Other Operating Expenditures Base $2,424	Track student achievement data and implement gradebook function 05-0000/5830 5000-5999: Services And Other Operating Expenditures Base $1,620

Action **6**

Actions/Services

PLANNED	ACTUAL
Monitor Reading progress with Accelerated Reader	Monitor Reading progress with Accelerated Reader

Expenditures

BUDGETED	ESTIMATED ACTUAL
Renew contract with Accelerated Reader to track student achievement and develop schoolwide independent reading program DISTRICT PAID 5000-5999: Services And Other Operating Expenditures $8,031	Renew contract with Accelerated Reader to track student achievement and develop schoolwide independent reading program DISTRICT PAID 01-0026/CCSS 5000-5999: Services And Other Operating Expenditures Base $8,032

Action **7**

Actions/Services

PLANNED	ACTUAL
Assure that all regular and special education teachers are Highly qualified and appropriately assigned Assure that all special education teachers are Highly qualified and appropriately assigned	Assure that all regular and special education teachers are Highly qualified and appropriately assigned Assure that all special education teachers are Highly qualified and appropriately assigned

Expenditures

BUDGETED	ESTIMATED ACTUAL
Hire and maintain Highly Qualified regular ed and special education teachers and classified support staff 05-0000 & 1400	Hire and maintain Highly Qualified regular ed and special education teachers and classified support staff 05-0000 & 1400

NEED SP ED NUMBERS 1000-1999: Certificated Personnel Salaries Base $1,192,362 Employee Benefits 3000-3999: Employee Benefits Base $302,964 Special Education Base $561,262	1000-1999: Certificated Personnel Salaries Base $1,221,691 Employee Benefits 3000-3999: Employee Benefits Base $345,996 Special Education Base $561,262

Action 8

Actions/Services

Expenditures

PLANNED	ACTUAL
Utilize Core Instructional materials	Utilize Core Instructional materials

BUDGETED	ESTIMATED ACTUAL
Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students 05-6300 4000-4999: Books And Supplies Restricted Lottery $17,589 Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students 05-0000 4000-4999: Books And Supplies Base $6,200	Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students 05-6300/4110 4000-4999: Books And Supplies Restricted Lottery $21,482 Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students 05-0000/4110 4000-4999: Books And Supplies Base $3,941

Action 9

Actions/Services

Expenditures

PLANNED	ACTUAL
Provide support to students and teachers of CCSS Technology Standards through computer instruction	Provide support to students and teachers of CCSS Technology Standards through computer instruction

BUDGETED	ESTIMATED ACTUAL
Maintain the Computer Lab Technician to provide students with instruction in the Technology Standards as part of the Common Core State Standards; Technician to provide assistance to certificated staff in the classroom in integrating technology into curriculum instruction and units; manage the site Computer Lab and provide support in differentiation of curriculum through the use of the IXL Program Computer Tech Salary 05-0000-0-1230-1000-2110-105-0000 2000-2999: Classified Personnel Salaries Base $9,750 Employee Benefits 3000-3999: Employee Benefits Base $4,958 Computer Tech Salary 05-0107 2000-2999: Classified Personnel Salaries Supplemental $597 Employee Benefits 3000-3999: Employee Benefits Supplemental $150 Computer Tech Salary PTA paying Salary and Benefits of $11,000 2000-2999: Classified Personnel Salaries Other $11,000 Employee Benefits 3000-3999: Employee Benefits Other $0	Maintain the Computer Lab Technician to provide students with instruction in the Technology Standards as part of the Common Core State Standards; Technician to provide assistance to certificated staff in the classroom in integrating technology into curriculum instruction and units; manage the site Computer Lab and provide support in differentiation of curriculum through the use of the IXL Program Computer Tech Salary 05-0000-0-1230-1000-2110-105-0000 2000-2999: Classified Personnel Salaries Base $10,299 Employee Benefits 3000-3999: Employee Benefits Base $5,544 Computer Tech Salary 05-0107 2000-2999: Classified Personnel Salaries Supplemental $566 Employee Benefits 3000-3999: Employee Benefits Supplemental $293 Computer Tech Salary PTA paying Salary and Benefits of $11,000 05-9115 2000-2999: Classified Personnel Salaries Other $10,941 Employee Benefits 3000-3999: Employee Benefits Other $5,902

Action 10

Actions/Services

PLANNED	ACTUAL
Provide staff development opportunities that will help instruction for low all students	Provide staff development opportunities that will help instruction for all students

Expenditures

BUDGETED	ESTIMATED ACTUAL
Provide certificated staff with opportunities for professional development in implementing the Common Core State Standards in the area of writing 1000-1999: Certificated Personnel Salaries Supplemental $19,334 Employee Benefits 3000-3999: Employee Benefits Supplemental $4,351	Provide certificated staff with opportunities for professional development in implementing the Common Core State Standards in the area of writing 1000-1999: Certificated Personnel Salaries Supplemental $19,334 Employee Benefits 3000-3999: Employee Benefits Supplemental

Action 11

Actions/Services

PLANNED	ACTUAL
Provide continued education support and access to resources through summer for low income students, English Language Learners, and Redesignated Fluent English Proficient students	Provide continued education support and access to resources through summer for low income students, English Language Learners, and Redesignated Fluent English Proficient students

Expenditures

BUDGETED	ESTIMATED ACTUAL
Provide a Summer Scholars Program - 5 weeks of targeted instruction in math and reading for students who are below benchmark; Instruction to be provided by 5 credentialed teachers, 5 Academic Intervention Paraprofessionals, and 1 PE Technician Provide a Summer Bridge Program for students who are below benchmark in reading (including special education students and those receiving RtI services); Summer Bridge Program to include participation in IXL Program (monitored by Computer Lab Technician), Summer Library Hours (coordinated by Library Manager), and participation in the Reading Challenge 1000-1999: Certificated Personnel Salaries Supplemental $5,598 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental $2,000 Certificated / Classified Salary and Benefits 1000-1999: Certificated Personnel Salaries One-Time Site Funds (14-15) $17,947	Provide a Summer Scholars Program - 5 weeks of targeted instruction in math and reading for students who are below benchmark; Instruction to be provided by 5 credentialed teachers, 5 Academic Intervention Paraprofessionals, and 1 PE Technician Provide a Summer Bridge Program for students who are below benchmark in reading (including special education students and those receiving RtI services); Summer Bridge Program to include participation in IXL Program (monitored by Computer Lab Technician), Summer Library Hours (coordinated by Library Manager), and participation in the Reading Challenge 1000-1999: Certificated Personnel Salaries Supplemental Classified Salary 2000-2999: Classified Personnel Salaries Supplemental Certificated / Classified Salary and Benefits 1000-1999: Certificated Personnel Salaries One-Time Site Funds (14-15)

Action 12

Actions/Services

PLANNED	ACTUAL
Provide targeted instruction for low income students in the Response to Intervention Program	Provide targeted instruction for low income students in the Response to Intervention Program

Expenditures

BUDGETED	ESTIMATED ACTUAL
Provide targeted instruction to students below benchmark in reading in the Student Success Model; instruction to be provided in grades K-6 by one RtI/ELD Teacher and five Academic Intervention Paraprofessionals before school, during the school day, and after school; instruction, communication, and progress to be monitored by the RtI Coordinator; teachers to provide input and analyze student progress in planning meetings with Student Success Team	Provide targeted instruction to students below benchmark in reading in the Student Success Model; instruction to be provided in grades K-6 by one RtI/ELD Teacher and five Academic Intervention Paraprofessionals before school, during the school day, and after school; instruction, communication, and progress to be monitored by the RtI Coordinator; teachers to provide input and analyze student progress in planning meetings with Student Success Team
Academic Intervention Paraprofessional Salary 05-0107/2110	Academic Intervention Paraprofessional Salary 05-0107/2110
BUDGET - RTI 2 - 29 hrs per week, 1 - 7.35 per week, 1 - 7 hrs per week RTI Teacher 22 hrs per week (32 weeks) 2000-2999: Classified Personnel Salaries Supplemental $50,847	BUDGET - RTI 2 - 29 hrs per week, 1 - 7.35 per week, 1 - 7 hrs per week RTI Teacher 22 hrs per week (32 weeks) 2000-2999: Classified Personnel Salaries Supplemental $63,793
Employee Benefits 3000-3999: Employee Benefits Supplemental $14,918	Employee Benefits 3000-3999: Employee Benefits Supplemental $21,547
RTI teacher 1000-1999: Certificated Personnel Salaries Supplemental $28,160	RTI teacher 1000-1999: Certificated Personnel Salaries Supplemental $0
Employee Benefits 3000-3999: Employee Benefits Supplemental $0	Employee Benefits 3000-3999: Employee Benefits Supplemental $0
RTI Coordinator - NO BUDGET 1000-1999: Certificated Personnel Salaries Supplemental $0	RTI Coordinator - NO BUDGET 1000-1999: Certificated Personnel Salaries Supplemental $0
Employee Benefits 3000-3999: Employee Benefits Supplemental $0	Employee Benefits 3000-3999: Employee Benefits Supplemental $0
Substitute Teachers for Planning Meeting 1000-1999: Certificated Personnel Salaries Unrestricted Lottery $1,727	Substitute Teachers for Planning Meeting 1000-1999: Certificated Personnel Salaries Unrestricted Lottery
Employee Benefits 3000-3999: Employee Benefits Unrestricted Lottery $273	Employee Benefits 3000-3999: Employee Benefits Unrestricted Lottery
SST Coordinator - NO BUDGET 1000-1999: Certificated Personnel Salaries Supplemental $0	SST Coordinator - NO BUDGET 1000-1999: Certificated Personnel Salaries Supplemental $0
Employee Benefits 3000-3999: Employee Benefits Supplemental $0	Employee Benefits 3000-3999: Employee Benefits Supplemental $0

Action 13

Actions/Services

PLANNED	ACTUAL
Monitor math progress with STAR Math (Renaissance Place)	Monitor math progress with STAR Math (Renaissance Place)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Obtain contract with STAR Math (Renaissance Place) to track student achievement in math 5000-5999: Services And Other Operating Expenditures Base $3,129	Obtain contract with STAR Math (Renaissance Place) to track student achievement in math 5000-5999: Services And Other Operating Expenditures Base $0

Action 14

Actions/Services

PLANNED	ACTUAL
Provide targeted instruction for English Language Learners and Redesignated Fluent English Proficient students in the Response to Intervention Program	Provide targeted instruction for English Language Learners and Redesignated Fluent English Proficient students in the Response to Intervention Program

Expenditures

BUDGETED	ESTIMATED ACTUAL
Provide targeted instruction in academic vocabulary, frontloading curriculum topics, and reading support to English Language Learners via the Student Success Model; instruction to be provided by one RtI/ELD Teacher and one Bilingual Academic Intervention Paraprofessional; instruction, communication, and progress to be monitored by the ELD Coordinator; teachers to provide input and analyze student progress in planning meetings with Student Success Team	Provide targeted instruction in academic vocabulary, frontloading curriculum topics, and reading support to English Language Learners via the Student Success Model; instruction to be provided by one RtI/ELD Teacher and one Bilingual Academic Intervention Paraprofessional; instruction, communication, and progress to be monitored by the ELD Coordinator; teachers to provide input and analyze student progress in planning meetings with Student Success Team
Expense listed above	Expense listed above $0

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

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

| Describe the overall implementation of the actions/services to achieve the articulated goal. | All actions/services have been fully implemented to implement the Common Core State Standards to increase student achievement.

We have successfully implemented the Common Core State Standards in Language Arts and Math. Additionally, with LCAP funding allocated for teacher and support staff professional development in our two math curriculum programs, Bridges and CPM, teachers have been adequately trained and have collaborated with colleagues on the mathematical practices, instructional shifts, and student engagement strategies to enhance concept development. Additionally, teachers and support staff have received training and coaching in the Write Tools program, and all grade levels are using the strategies and tools across all grade levels. These professional development opportunities have been the best tools in making sure that our teachers and support staff are able to meet the needs of all learners.

Our Computer Lab Technician has been essential to providing students with instruction in the Technology Standards as part of the Common Core State Standards. Not only does our technician work directly with students, but she provides assistance to certificated staff in the classroom in integrating technology into curriculum instruction and units. In addition, students are supported with differentiated curriculum through the use of the IXL Program, Accelerated Reader, and Lexia.

Our Student Success Model has been fully implemented to provide targeted instruction to students below benchmark in reading and math. Through informative data and discussion, our five academic intervention paraprofessionals determined target areas of instruction for students; goals were set for students who need extra support. Extra resources, support, and personnel are used through our Student Success Model (RtI) to provide help to our students who are not at grade level or making progress towards reading and writing standards. These identified students work one-on-one or in small groups before school, during the school day, or after school with our Student Success Team. Even though we did not have a designated ELD/RtI Teacher or Bilingual Academic Intervention Support Paraprofessional, we were still able to provide set learning targets in English language development and provide additional support to students. |

In addition, we implemented our Summer Scholars and Summer Bridge Programs. This provided an additional four weeks of targeted instruction in reading and writing for identified students and additional resources for reading support throughout the summer.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	In reviewing the LCFF Evaluation Rubric for Math, "All Students" has a status level of high with an increased change level (10.8). This status and change levels are the same for those students who are white. Three subgroups, English Learners, Socioeconomically Disadvantaged, and Hispanic or Latino, made great academic growth in the area of math by increasing significantly in the medium status level. Our Students with Disabilities subgroup's change level has increased and is in the low status level. On average, our subgroups are achieving at levels close to the level of "All Students."

According to our local self-assessment tool, the STAR Math Benchmark Assessment, 82.3% of our 2nd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Math Spring benchmark. Our AMAO Goal of 1% increase was met. This is an incredible percentage of students, on average, that are at grade level proficiency in math.

In reviewing the LCFF Evaluation Rubric for English Language Arts, "All Students" has a status level of high with a maintained change level (3.3). Three subgroups, English Learners, Socioeconomically Disadvantaged, and English Learners, are all two performance levels below the "all student" performance. All three of these subgroups are in the low status level. The socioeconomically disadvantaged group has maintained its change level and the English Learners and Students with Disabilities have increased in their change level. While we are looking at growth over time and are pleased that two of the subgroups have increased in the change of status over the years, all three of these subgroups will continue to be an area of focus for our staff in the area of English Language Arts as we continue to work to close the performance gap.

According to our local self-assessment tools, DIBELS and STAR Reading, our students have met our AMO goals. K-2nd grade students at DIBELS Middle benchmark totaled 126/186 or 64.5%, and 72.5% of the 2nd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Reading Spring Benchmark.

Our overall effectiveness of the actions and services articulated in our LCAP goals is very high. On average, a high number of students are at or above proficiency or benchmark in reading and math. We have met our AMO goals in consecutive years, and we are seeing growth and increased numbers of students performing at higher levels year after year. Our implementation of Common Core State Standards, interventions and supports for students, and concentrated efforts on working together to monitor student learning and target instruction are all components that are helping our students make academic gains.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One change that was made this year was the elimination of the RtI/ELD Teacher. There was no one eligible and qualified to fill that position, so in lieu of that position, an additional academic intervention paraprofessional was hired to fill that gap in the Student Success Team. The program continued to provide interventions in reading and math to identified students, and appropriate supports continued for students.

An additional change was in the number of teachers and paraprofessionals needed for the Summer Scholars Program. Last year, 5 teachers and 5 paraprofessionals were needed for the program. This number was based on student need (students not at proficiency) for additional supports in reading, writing, and math. As we monitored the academic progress of our students in reading, writing, and math throughout the 2016-17 school year, we realized that we only needed to provide a program for 60 students not 100 as previously planned. More students across the grade level are proficient or above in reading, writing, and math; additional supports are needed for less students.

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.

As stated above, there were changes made to actions and services in relation to the personnel involved in our Student Success Model and number of classes offered during our Summer Bridge Program.

After analyzing the LCFF Evaluation Rubrics, there will be a focus on English Language Arts for the subgroups including EL, low income, and students with disabilities. Plans for actions and services can be found in the Plan Summary: Review of Performance Gaps.

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
5% increase in attendance at Family Education Nights (20% of students represented at Family Education Nights held on Soul Shoppe Social Emotional Program and Art - 2014/2015) 5% increase in parent satisfaction and feedback from surveys and forums (No baseline, yet) 10% increase in website visits (740 hits on home page 2014/2015) Implement parent volunteer tracking system (No baseline, yet)	In 2015/16, the Sonoma Mountain website had 740 visits, in 2016/17, the website had 29,366 visits. Goal of 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

PLANNED	ACTUAL

Expenditures	Implement Family/Parent Education Nights i.e.math, social emotional education, art related, etc.	Implement Family/Parent Education Nights i.e.math, social emotional education, art related, etc.
	BUDGETED Hire teachers and/or outside agencies to plan and implement Family/Parent Education Nights 05-1100 5000-5999: Services And Other Operating Expenditures Unrestricted Lottery $3,000	ESTIMATED ACTUAL Hire teachers and/or outside agencies to plan and implement Family/Parent Education Nights 05-1100 5000-5999: Services And Other Operating Expenditures Unrestricted Lottery $0

Action 2

Actions/Services	PLANNED Utilize website, social media, and Robocall system for school/family communication	ACTUAL Utilize website, social media, and Robocall system for school/family communication
Expenditures	BUDGETED No budget necessary 4000-4999: Books And Supplies Supplemental	ESTIMATED ACTUAL No budget necessary 4000-4999: Books And Supplies Supplemental $0

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	There was successful implementation of the actions and services to achieve the goal of fostering thriving and meaningful parent engagement. We utilize the school website, social media, and Robocall system to share our school story and include all stakeholders in school events. In addition, parents, extended family members, and community members are invited and included in many Family Nights including those related to our social-emotional program, art, music, and reading.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our outreach methods are extremely effective in engaging parents in student learning and school events/pride. Our website visits increased substantially from 740 visits in 2015/16 to 29,366 visits in 2016/17. Attendance was very high at our Family Nights. Parents, extended family members, and community members were included in many Family Nights including those related to our social-emotional program, art, music, and reading. Overall satisfaction from parents on surveys is very high, and parents are highly involved in our school and their child's learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no changes to the budgeted expenditures and estimated actual expenditures for this goal.

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

No changes will be made.

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
Increase Attendance rate by 0.5% (MAINTAINED - Attendance Rate 96.57% for 2013-2014, Attendance Rate 96.58% for 2012-2013) Decrease Truancy Rate by 2% (GOAL MET - Truancy Rate 1.94% for 2013-2014, Truancy Rate 17.80% for 2012-2013) Maintain student access to all courses (students maintained access to all course - 2015) Increase Students meeting HFZ in Flexibility and Aerobic Capacity by 2% Implement student survey - 3rd through 6th grade (No baseline, yet)	In 2015/16, attendance rate was 96.58. In 2016/17, attendance rate was 96.20. Goal of 0.5% increase was not met. In 2013/14, the chronic absenteeism rate was 1.94%. In 2016/17, the chronic absenteeism rate was 5%. The goal of a 2% decrease was not met. In 2016/17, students maintained access to all courses. Goal was met In 2015/16, the Healthy Fitness Zone percentage of 5th grade students in Flexibility was 96.8% and in Aerobic Capacity it was 64.9%. Sonoma Mountain met the 2% increase goal in Flexibility, but did not meet the goal in Aerobic Capacity. No PE testing data is yet available for 2016/17. No baseline data available for student survey

ACTIONS / SERVICES

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

Action   **1**

Actions/Services

PLANNED	ACTUAL
Provide students with an enriching experience through the fine arts charter focus, including K-6 music	Provide students with an enriching experience through the fine arts charter focus, including K-6 music

Expenditures

BUDGETED	ESTIMATED ACTUAL
Provide all students with a foundation in music with an emphasis on singing, simple rhythm instruments, pre-written music experience in grades K-2; song flutes and recorders in grades 3-4, and instrumental band in grades 5-6; utilize Visual Thinking Strategies Program, museum visits, Arts Attack, and and Art Teacher for art component; incorporate an Artist in Residence program for dance/movement	Provide all students with a foundation in music with an emphasis on singing, simple rhythm instruments, pre-written music experience in grades K-2; song flutes and recorders in grades 3-4, and instrumental band in grades 5-6; utilize Visual Thinking Strategies Program, museum visits, Arts Attack, and and Art Teacher for art component; incorporate an Artist in Residence program for dance/movement
40% Band Teacher 05-9905 1000-1999: Certificated Personnel Salaries Charter Focus $23,965	40% Band Teacher 05-9905 1000-1999: Certificated Personnel Salaries Charter Focus $25,162
Music IA 2000-2999: Classified Personnel Salaries Charter Focus $4,893	Music IA 2000-2999: Classified Personnel Salaries Charter Focus
Employee Benefits 3000-3999: Employee Benefits Charter Focus $9,215	Employee Benefits 3000-3999: Employee Benefits Charter Focus $21,547
Contract - Music 05-0000/MUSC 5000-5999: Services And Other Operating Expenditures Other $37,000	Contract - Music 05-0000/MUSC 5000-5999: Services And Other Operating Expenditures Other

Action **2**

Actions/Services

PLANNED	ACTUAL
Provide comprehensive and connected Physical Education Program to all students	Provide comprehensive and connected Physical Education Program to all students

Expenditures

BUDGETED	ESTIMATED ACTUAL
Provide Physical Education via a Physical Education Technician Paraprofessional for all students; promote the importance of healthy lifestyle, regular exercise, and sportsmanship; students will participate in the program 2-3 times per week to meet their physical education requirements	Provide Physical Education via a Physical Education Technician Paraprofessional for all students; promote the importance of healthy lifestyle, regular exercise, and sportsmanship; students will participate in the program 2-3 times per week to meet their physical education requirements
Physical Ed Tech Salary 05-0000 2000-2999: Classified Personnel Salaries Base $28,442	Physical Ed Tech Salary 05-0000 2000-2999: Classified Personnel Salaries Base $24,995
Employee Benefits 3000-3999: Employee Benefits Base $7,607	Employee Benefits 3000-3999: Employee Benefits Base $5,876

Action **3**

Actions/Services

PLANNED	ACTUAL
Provide literacy opportunities and support via the school Library Program	Provide literacy opportunities and support via the school Library Program

Expenditures

BUDGETED	ESTIMATED ACTUAL

| Promote literacy through weekly visits to the site Library facilitated by the Library Manager; Library to remain open from bell to bell for students to have complete access

Library Manager Salary
 2000-2999: Classified Personnel Salaries Base $23,968
Employee Benefits 3000-3999: Employee Benefits Base $7,186 | Promote literacy through weekly visits to the site Library facilitated by the Library Manager; Library to remain open from bell to bell for students to have complete access

Library Manager Salary
 2000-2999: Classified Personnel Salaries Base $25,176
Employee Benefits 3000-3999: Employee Benefits Base $7,709 |

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. | Our charter focus in the arts is a central part of the learning experience of every child attending Sonoma Mountain Elementary Charter. The instruction in our school features the arts, and explicit instruction in the three main areas, music, art, and movement. It includes the following:
• Music instruction for all students with a foundation in music with an emphasis on singing, simple rhythm instruments, pre-written music experience in grades K-2; song flutes and recorders in grades 3-4, and instrumental band in grades 5-6
• Art instruction utilizing the Visual Thinking Strategies Program, museum visits, Arts Attack, and an Art Instructor for explicit art instruction
• Dance/Movement instruction utilizing an Artist in Residence program for a 12-week intensive study

All students learn about the importance of healthy lifestyle, regular exercise, and sportsmanship. They receive this experience via a Physical Education Technician Paraprofessional. All students participate in the program 2-3 times per week to meet their physical education requirements

We have a comprehensive, school-wide reading program. Our Library, facilitated by our Library Manager, always makes sure that students always have books to read at their instructional reading level. Our library is always open and open from bell to bell for students to have complete access to the books and resources. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Even though our goals were not met for our attendance rate and chronic absenteeism, the percentage of daily attendance is overall very good. Overall, student attendance is high. Students are engaged and excited about learning, and our focus on educating the whole child with our charter focus, physical education program, integration of technology, and enrichment opportunities provide every child with an opportunity to thrive. |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There are no changes to the budgeted expenditures and estimated actual expenditures for this goal.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The only change to this goal will be an increase in the FTE of our Band Teacher, from 40% to 60%. This change is needed in order to provide music instruction to students in TK-4th grade.

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain FIT ratings of all measures "Good" Increase percentage of fifth grade students feeling safe at school by 1% (Healthy Kids Survey Results) Maintain a suspension rate under 1% (0.4% suspension rate 2013-2014) Maintain an expulsion rate of 0% (0% expulsion rate 2013-2014)	In 216/17, all FIT ratings were measured as "Good". In 2015/16, 89% of 5th grade students indicated feeling safe at school on the Healthy Kids Survey. The survey is conducted on two year cycles. No data collected for 2016/17. In 2015/16, the suspension rate was 0.6%. In 2016/17, the suspension rate was 0.2%. The goal of maintaining a suspension rate under 1% was met. In 2016/17, the expulsion rate was 0%. The goal of maintaining a 0% expulsion rate 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

PLANNED	ACTUAL

Expenditures	Provide counseling services and extra support in social/friendship skills	Provide counseling services and extra support in social/friendship skills
	BUDGETED Maintain counseling services for students to two days per week; provide individual counseling sessions and group sessions covering topics such as friendship/social skills, divorce, special interest groups, etc. Counseling Services Salary 05-0000-0-1110-3900-1200-105-0000 1000-1999: Certificated Personnel Salaries Base $21,238 Employee Benefits 3000-3999: Employee Benefits Base $6,307 Counseling Services Salary/Benefits PTA paying $5,000 towards counseling services 1000-1999: Certificated Personnel Salaries Other $5,000	ESTIMATED ACTUAL Maintain counseling services for students to two days per week; provide individual counseling sessions and group sessions covering topics such as friendship/social skills, divorce, special interest groups, etc. Counseling Services Salary 05-0000-0-1110-3900-1200-105-0000 1000-1999: Certificated Personnel Salaries Base $22,569 Employee Benefits 3000-3999: Employee Benefits Base $6,664 Counseling Services Salary/Benefits PTA paying $5,000 towards counseling services 1000-1999: Certificated Personnel Salaries Other $7,930 Employee Benefits 3000-3999: Employee Benefits Other $2,306

Action **2**

Actions/Services	PLANNED Provide Mentor Program for students	ACTUAL Provide Mentor Program for students
Expenditures	BUDGETED Continue partnership with Mentor Me to provide adult mentors to students of need No Expense	ESTIMATED ACTUAL Continue partnership with Mentor Me to provide adult mentors to students of need No Expense $0

Action **3**

Actions/Services	PLANNED Provide base line of 14 hours of custodial support daily	ACTUAL Provide base line of 14 hours of custodial support daily
Expenditures	BUDGETED Maintain 14 hours of custodial support Custodian Salary 2000-2999: Classified Personnel Salaries Base $65,491 Employee Benefits 3000-3999: Employee Benefits Base $25,327	ESTIMATED ACTUAL Maintain 14 hours of custodial support Custodian Salary 2000-2999: Classified Personnel Salaries Base $71,162 Employee Benefits 3000-3999: Employee Benefits Base $34,744

Action **4**

Actions/Services	PLANNED Provide baseline of 12 hours of campus supervision	ACTUAL Provide baseline of 12 hours of campus supervision
Expenditures	BUDGETED Maintain 12 hours of campus supervision	ESTIMATED ACTUAL Maintain 12 hours of campus supervision

Campus Supervision Salary 2000-2999: Classified Personnel Salaries Base $35,942 Employee Benefits 3000-3999: Employee Benefits Base $6,278	Campus Supervision Salary 2000-2999: Classified Personnel Salaries Base $38,812 Employee Benefits 3000-3999: Employee Benefits Base $8,370

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.	Our school's priority is to provide a safe learning environment where students are supported academically, emotionally, socially, creatively, and physically to reach their full potential. We increased our school counselor services from 40% FTE to 60% FTE. Our school counselor is now on site three days per week. This change happened during the middle of the school year. As a staff, we discussed evaluated student need and made the appropriate change to increase services. The counseling program is designed to promote positive attitudes, social skills, emotional well being, and to reinforce our school-wide Soul Shoppe Program. The program includes classroom visits as well as small group and individual sessions. Individual counseling sessions and group sessions cover topics such as friendship/social skills, divorce, special interest groups, etc. In addition, we partner with Mentor Me to provide adult mentors to students of need. We are in our third year of implementation. Besides for campus aide supervision and custodial care, our school has done a lot to promote social-emotional growth and development. Building on the Soul Shoppe Program and strategies, we expanded to create a SoMo Heroes Program: Helping Each Other Reach Our Dreams. This provided for focused character development through in-class discussions, skits and songs at Community Gatherings, and recognition and celebration of character traits utilized to help others.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our school counselor is able to work with 70-80 students a week. This is a substantial increase in the number of students who are being served and supported by this service. This support, in turn, is extremely important in emotional and social development. While this is difficult to measure in an assessment, it is evident in the individual students' work samples, assessments, etc. that show academic growth. Our number of students who have adult mentors through Mentor Me has doubled. In 2015-2016 we had 7 students matched with mentors, and in 2016-2017 we had 14 students matched with mentors. The impact of this support, like counseling, is difficult to quantitatively measure, but we know that it is a difference maker in many ways for our students.

In addition, our SoMo Heroes Program has greatly impacted our campus. Our campus is happy and joyful. More students are helping each other and displaying their true selves. The number of office referrals has greatly decreased, and students are engaging more in play on the yard and working to solve their own problems.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We have increased our school counselor services from 40% FTE as outlined in our 2016/2017 LCAP to 60% FTE for half of the 2016/2017 school year.
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.	We have increased our school counselor services from 40% FTE to 60% FTE. Our school counselor is now on site three days per week. This change happened during the middle of the school year. As a staff, we discussed evaluated student need and made the appropriate change to increase services. This increase in services will continue in the 2017-2018 school year.

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 Advisory Council Training and First Meeting - October 12, 2016: All advisory council members including parents, teachers, support staff, and principal attended a site-based LCAP process training. The council then met to review the LCAP including goals, budget, and actions to date.

2.   Staff Meeting - October 26, 2016: All teachers and principal met to discuss progress of LCAP goals. This discussion included information about the action items of student supports in place to help the unduplicated students make progress towards LCAP goals of increasing student achievement through implementation of Common Core Standards . In addition, discussion was held about student engagement action items in the LCAP. Participants took stock of current actions, and actions for the future were determined after analyzing student reading assessment information via designated metrics.

3.   LCAP Advisory Council Meeting - February 15, 2017: All advisory council members including parents, teachers, support staff, and principal met. This included a review of the LCAP including goals, budget, and actions to date.

4.   Student Success Team Meetings/Staff Meetings - February 2017: Student Success Team Meetings were conducted with grade level teachers, support staff personnel, and the principal. Staff analyzed and discussed assessments and students' progress towards reading goals.

5. LCAP Advisory Council Meeting - March 15, 2017: All advisory council members including parents, teachers, support staff, and principal met. Information from the February Student Success Team Meetings/Staff Meetings was shared including the recommendation of expanding the summer intervention program. In addition, the council reviewed the current LCAP and discussed metrics and action items in relation to the parent involvement section.

The council reviewed the preliminary budget for the 2017/2018 school year. Also, goals/action items for the 2017/2018 LCAP, and preliminary work was conducted.

6. Staff Meeting/LCAP Advisory Council Meeting - April 26, 2017: The draft goals and action items were shared at the staff meeting. Discussion included if the goals and action items captured not only the school's vision, but the ideas and recommendations discussed throughout the school year to meet our students' needs. The staff agreed with all actions/goals, and reviewed the proposed budget expenditures for the 2017/2018 school year. In addition, the staff charted ideas for growth in action items/goals should more money come available.

The same information was shared with the LCAP Advisory Council. The council felt that it captured all that was discussed throughout the school year and was approved.

7.   Board Presentation on status of LCAP.

9.   On-going Updates with Classified and Certificated Unions-Monthly meetings with Union Presidents to review progress and data re: LCAP development

10.   Board Updates- Monthly: A standing agenda item on the School board agendas is the superintendent report. The board was apprised with all LCAP and LCFF updates after each county workshop and workgroup meeting and also after the Town hall meetings and the site level meetings

12.   The Final LCAP plans presented to at a Public hearing on June 21, 2017: The District reviewed and solicited comments from the public on the LCAP's. The LCAP's were published on the web as well as hard copies available in each office for stakeholder review

13.   Final approval of the LCAP's and the 2014-2015 budget occurred at June 26, 2014 school board meeting: The district LCAP was read and accepted as well as the budget adopted for the 2014-2015 school year. The 4 dependent charter LCAP's and the 1 independent charted LCAP were also accepted.

14.   Summary of Stakeholder involvement-All stakeholders were invited to participate via the town hall meetings and surveys. The School board was involved at the onset with the board Retreat and monthly updates. The bargaining units leadership was updated monthly and their members could participate at the town hall or survey level. Each

site then formed it's on LCAP advisory group that had staff, parent, and unduplicated student representatives to formulate the specifics of their LCAP. The district ELAC reviewed the LCAP before it went back to the district for final approval. The superintendent met with all 5 LCAP advisory groups. The final draft LCAP's were available for public review and comment both on the web page as well as hard copies in each office.

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. The training provided for a clear understanding of the LCAP process and responsibilities of the team members.
The first meeting created a baseline for future work on the LCAP in the 2016/2017 school year.

2. Action items were designated for expansion based on student assessment information and need. Specifically, counseling services for students was designated as an area to grow by increasing more time to current personnel.

3. Discussion of current status of LCAP and budget. There was discussion as to what support for unduplicated students should continue and/or expand in the 2017/2018 school year.

4. Staff recommended expansion of services for unduplicated students and work towards the goal of increasing student achievement . This included expanding support services for math intervention in the 2017-2018 school year.

5. Draft goals and action items were modified after this input to incorporate into the final LCAP.

6. Minutes were taken and all questions were answered in the meetings. The LCAP action plan was completed and was moved forward to the Board of Trustees for final approval.

7. Keeping the Board and the public informed on the progress of the LCAP and clarifying any questions as to the direction of the plan.

9. These monthly consultations assisted in engaging all stakeholders as well as in enlisting participation.

10. These monthly consultations assisted in engaging all stakeholders as well as in enlisting participation.

12. Final LCAPs were approved and accepted

Additional support personnel will not be added to our Student Success Team, but there will be a restructure of program supports based on student needs. More intervention support in math will be offered; we will be increasing services for fourth through sixth grade students who need support in number sense principles.

We have increased our school counselor services from 40% FTE to 60% FTE. Our school counselor is now on site three days per week. This will continue in the 2017-2018 school year.

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, Percerntage of ELs Attaining the English Proficient Level on the CELDT Reclassification (RFEP) data	In 2016/17, K-2nd grade students at DIBELS Middle benchmark totaled 126/186 or 64.5%. The 2016/17 CDE criteria for AMAO goal 1 was targeted at 63.5% of EL students making annual progress on the CELDT. Sonoma Mountain had 61.9% of EL students making progress. The 2016/17 CDE criteria for AMAO goal 1 was targeted at 26.7% of EL students attaining English proficient level on the CELDT. Sonoma Mountain had 54.5% of EL students attaining proficient level.	1% increase of students at core on DIBELS next Composite Score at the middle of school year - K through 2nd Grade 1% increase of students at grade equivalency on mid year STAR Reading Assessment - 2nd through 6th Grade 1% increase of students at grade equivalency on mid year STAR Math Assessment - 2nd through 6th Grade Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1	1% increase of students at core on DIBELS next Composite Score at the middle of school year - K through 2nd Grade 1% increase of students at grade equivalency on mid year STAR Reading Assessment - 2nd through 6th Grade 1% increase of students at grade equivalency on mid year STAR Math Assessment - 2nd through 6th Grade Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1	1% increase of students at core on DIBELS next Composite Score at the middle of school year - K through 2nd Grade 1% increase of students at grade equivalency on mid year STAR Reading Assessment - 2nd through 6th Grade 1% increase of students at grade equivalency on mid year STAR Math Assessment - 2nd through 6th Grade Meet CDE criteria for English Learners showing progress as measured by the CELDT: AMAO Goal 1

3rd to 6th grade Caaspp Tests results ELA, Math and 5th grade Science Williams Act and Common Core Curriculum data: Access to state adopted CCSS textbooks and/or Common Core supplemental Instructional Materials Percentage of Common Core Standards currently being implemented in English and Math Percentage of Next Generation Science Standards currently being implemented 100% teachers appropriately assigned CST:N/A API: N/A CTE courses N/A AP: N/A EAP: N/A	In 2016/17, 72.5% 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, 82.3% of the 2nd through 6th grade students scored within grade level proficiency (above the 40th percentile) on the STAR Math Spring benchmark. In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA ELA test totaled 60%. In 2015/16 the 3rd-6th grade students meeting or exceeding standard in the SBA Math test totaled 52%. In 2015/16, 5th grade students meeting or exceeding standard in CST Science test totaled 53%. In 2016/17, the RFEP Re-designation rate was 22.7%. In 2016/17, 100% of teachers were using CCSS adopted curriculum, textbooks and supplemental materials. In 2016/17, 100% of Common Core Standards were implemented and assessed in English, Math and Science. In 2016/17, 100% of appropriately assigned and fully credentialed teachers were maintained.	Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2 2% increase of RFEP Re-designation Rate Teachers will be using state adopted curriculum, textbooks, and Common Core supplemental materials 100% of ELA and math instruction will be based on Common Core Standards Maintain 100% appropriately assigned teachers	Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2 2% increase of RFEP Re-designation Rate Teachers will be using state adopted curriculum, textbooks, and Common Core supplemental materials 100% of ELA and math instruction will be based on Common Core Standards Maintain 100% appropriately assigned teachers	Meet CDE criteria for English Learners proficient on the CELDT: AMAO Goal 2 2% increase of RFEP Re-designation Rate Teachers will be using state adopted curriculum, textbooks, and Common Core supplemental materials 100% of ELA and math instruction will be based on Common Core Standards Maintain 100% appropriately assigned teachers

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Implement new benchmarks and monitor and adapt as needed	Implement new benchmarks and monitor and adapt as needed	Implement new benchmarks and monitor and adapt as needed

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Budget Reference	Maintain Director of Curriculum to monitor data and support teachers and admins with data interpretations and action plans	Budget Reference	Maintain Director of Curriculum to monitor data and support teachers and admins with data interpretations and action plans	Budget Reference	Maintain Director of Curriculum to monitor data and support teachers and admins with data interpretations and action plans
Amount	$19,795	Amount	$19,795	Amount	$19,795
Source	Base	Source	Base	Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	$5,000	Amount	$5,000	Amount	$5,000
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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement new common core aligned writing units and monitor and adapt	Implement new common core aligned writing units and monitor and adapt	Implement new common core aligned writing units and monitor and adapt

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Budget Reference	ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. $500 stipend per teacher 01-0026/CCSS	Budget Reference	ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. $500 stipend per teacher 01-0026/CCSS	Budget Reference	ELA Committee monitor 3 District writing units and prompts. Two Teachers per Site. $500 stipend per teacher 01-0026/CCSS
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary
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   **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	
Budget Reference	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	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	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	$1,000	Amount	$1,000	Amount	$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Salary
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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Continue Contract for Illuminate for student data management	Continue Contract for Illuminate for student data management	Continue Contract for Illuminate for student data management

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,620	Amount	$1,620	Amount	$1,620
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Track student achievement data and implement gradebook function 05-0000/5830	Budget Reference	5000-5999: Services And Other Operating Expenditures Track student achievement data and implement gradebook function 05-0000/5830	Budget Reference	5000-5999: Services And Other Operating Expenditures Track student achievement data and implement gradebook function 05-0000/5830

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Monitor Reading progress with Accelerated Reader	Monitor Reading progress with Accelerated Reader	Monitor Reading progress with Accelerated Reader

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$5,524	Amount	$5,524	Amount	$5,524
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Renew contract with Accelerated Reader to track student achievement and develop schoolwide independent reading program

DISTRICT PAID 01-0026/CCSS | Budget Reference | 5000-5999: Services And Other Operating Expenditures Renew contract with Accelerated Reader to track student achievement and develop schoolwide independent reading program

DISTRICT PAID 01-0026/CCSS | Budget Reference | 5000-5999: Services And Other Operating Expenditures Renew contract with Accelerated Reader to track student achievement and develop schoolwide independent reading program

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Assure that all regular and special education teachers are Highly Qualified and appropriately assigned	Assure that all regular and special education teachers are Highly Qualified and appropriately assigned	Assure that all regular and special education teachers are Highly Qualified and appropriately assigned

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,291,720	Amount	$1,291,720	Amount	$1,291,720
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hire and maintain Highly Qualified regular ed and special education teachers and classified support staff 05-0000 & 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Hire and maintain Highly Qualified regular ed and special education teachers and classified support staff 05-0000 & 1400	Budget Reference	1000-1999: Certificated Personnel Salaries Hire and maintain Highly Qualified regular ed and special education teachers and classified support staff 05-0000 & 1400
Amount	$397,898	Amount	$397,898	Amount	$397,898

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	$721,997	Amount	$721,997	Amount	$721,997
Source	Base	Source	Base	Source	Base
Budget Reference	Special Education	Budget Reference	Special Education	Budget Reference	Special Education

Action 7

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Utilize Core Instructional materials	Utilize Core Instructional materials	Utilize Core Instructional materials

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$20,025	Amount	$20,025	Amount	$20,025
Source	Restricted Lottery	Source	Restricted Lottery	Source	Restricted Lottery
Budget Reference	4000-4999: Books And Supplies Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students 05-6300	Budget Reference	4000-4999: Books And Supplies Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students 05-6300	Budget Reference	4000-4999: Books And Supplies Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students 05-6300
Amount	$6,675	Amount	$6,675	Amount	$6,675
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students 05-0000	Budget Reference	4000-4999: Books And Supplies Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students 05-0000	Budget Reference	4000-4999: Books And Supplies Purchase and provide State adopted textbooks and Common Core supplementary instructional materials to all students 05-0000

Action 8

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide support to students and teachers of CCSS Technology Standards through computer instruction	Provide support to students and teachers of CCSS Technology Standards through computer instruction	Provide support to students and teachers of CCSS Technology Standards through computer instruction

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$14,421	Amount	$14,421	Amount	$14,421
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain the Computer Lab Technician to provide students with instruction in the Technology Standards as part of the Common Core State Standards; Technician to provide assistance to certificated staff in the classroom in integrating technology into curriculum instruction and units; manage the site Computer Lab and provide support in differentiation of curriculum through the use of the IXL Program

Computer Tech Salary
05-0107-0-1230-1000-2110-105-0000 | Budget Reference | 2000-2999: Classified Personnel Salaries Maintain the Computer Lab Technician to provide students with instruction in the Technology Standards as part of the Common Core State Standards; Technician to provide assistance to certificated staff in the classroom in integrating technology into curriculum instruction and units; manage the site Computer Lab and provide support in differentiation of curriculum through the use of the IXL Program

Computer Tech Salary
05-0107-0-1230-1000-2110-105-0000 | Budget Reference | 2000-2999: Classified Personnel Salaries Maintain the Computer Lab Technician to provide students with instruction in the Technology Standards as part of the Common Core State Standards; Technician to provide assistance to certificated staff in the classroom in integrating technology into curriculum instruction and units; manage the site Computer Lab and provide support in differentiation of curriculum through the use of the IXL Program

Computer Tech Salary
05-0107-0-1230-1000-2110-105-0000 |
Amount	$7,810	Amount	$7,810	Amount	$7,810
Source	Supplemental	Source	Supplemental	Source	Supplemental
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	$8,839	Amount	$8,839	Amount	$8,839
Source	Other	Source	Other	Source	Other

Budget Reference	2000-2999: Classified Personnel Salaries Computer Tech Salary 05-9115-0-1230-1000-2110-105-PTA	Budget Reference	2000-2999: Classified Personnel Salaries Computer Tech Salary 05-9115-0-1230-1000-2110-105-PTA	Budget Reference	2000-2999: Classified Personnel Salaries Computer Tech Salary 05-9115-0-1230-1000-2110-105-PTA
Amount	$4,787	Amount	$4,787	Amount	$4,787
Source	Other	Source	Other	Source	Other
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	$219	Amount	$219	Amount	$219
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies for Computer Lab	Budget Reference	4000-4999: Books And Supplies Supplies for Computer Lab	Budget Reference	4000-4999: Books And Supplies Supplies for Computer Lab
Amount		Amount	$0	Amount	$0
Source		Source	Other	Source	Other
Budget Reference		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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide staff development opportunities that will help instruction for low all students	Provide staff development opportunities that will help instruction for low all students	Provide staff development opportunities that will help instruction for low all students

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Unrestricted Lottery	Source	Unrestricted Lottery	Source	Unrestricted Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Provide certificated staff with opportunities for professional development in implementing the Common Core State Standards in the area of writing Salary and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Provide certificated staff with opportunities for professional development in implementing the Common Core State Standards in the area of writing Salary and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Provide certificated staff with opportunities for professional development in implementing the Common Core State Standards in the area of writing Salary and benefits
Amount		Amount	$4,351	Amount	$4,351
Source		Source	Supplemental	Source	Supplemental
Budget Reference		Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **10**

OR

ACTIONS/SERVICES

		☐ New ☒ Modified ☐ Unchanged

BUDGETED EXPENDITURES

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide targeted instruction for low income students in the Response to Intervention Program	Provide targeted instruction for low income students in the Response to Intervention Program	Provide targeted instruction for low income students in the Response to Intervention Program

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$66,395	Amount	$66,395	Amount	$66,395
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide targeted instruction to students below benchmark in reading in the Student Success Model; instruction to be provided in grades K-6 by five Academic Intervention Paraprofessionals before school, during the school day, and after school; instruction, communication, and	Budget Reference	2000-2999: Classified Personnel Salaries Provide targeted instruction to students below benchmark in reading in the Student Success Model; instruction to be provided in grades K-6 by five Academic Intervention Paraprofessionals before school, during the school day, and after school; instruction, communication, and progress to be monitored by the RtI	Budget Reference	2000-2999: Classified Personnel Salaries Provide targeted instruction to students below benchmark in reading in the Student Success Model; instruction to be provided in grades K-6 by five Academic Intervention Paraprofessionals before school, during the school day, and after school; instruction, communication, and progress to be monitored by the RtI

	Column 1		Column 2		Column 3
	progress to be monitored by the RtI Coordinator; teachers to provide input and analyze student progress in planning meetings with Student Success Team Academic Intervention Paraprofessional Salary 05-0107/2110 BUDGET - RTI 2 - 29 hrs per week, 1 - 5.70 hrs per week, 1 - 20 hrs per week, 1 - 17.50 hrs per week		Coordinator; teachers to provide input and analyze student progress in planning meetings with Student Success Team Academic Intervention Paraprofessional Salary 05-0107/2110 BUDGET - RTI 2 - 29 hrs per week, 1 - 5.70 hrs per week, 1 - 20 hrs per week, 1 - 17.50 hrs per week		Coordinator; teachers to provide input and analyze student progress in planning meetings with Student Success Team Academic Intervention Paraprofessional Salary 05-0107/2110 BUDGET - RTI 2 - 29 hrs per week, 1 - 5.70 hrs per week, 1 - 20 hrs per week, 1 - 17.50 hrs per week
Amount	$23,783	Amount	$23,783	Amount	$23,783
Source	Supplemental	Source	Supplemental	Source	Supplemental
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		Amount	$28,160	Amount	$28,160
Source		Source	Supplemental	Source	Supplemental
Budget Reference		Budget Reference	1000-1999: Certificated Personnel Salaries RTI teacher	Budget Reference	1000-1999: Certificated Personnel Salaries RTI teacher
Amount		Amount	$0	Amount	$0
Source		Source	Supplemental	Source	Supplemental
Budget Reference		Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount		Amount	$0	Amount	$0
Source		Source	Supplemental	Source	Supplemental
Budget Reference		Budget Reference	1000-1999: Certificated Personnel Salaries RTI Coordinator - NO BUDGET	Budget Reference	1000-1999: Certificated Personnel Salaries RTI Coordinator - NO BUDGET
Amount		Amount	$0	Amount	$0
Source		Source	Supplemental	Source	Supplemental
Budget Reference		Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount		Amount	$1,727	Amount	$1,727

Source		Source	Unrestricted Lottery	Source	Unrestricted Lottery
Budget Reference		Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers for Planning Meeting	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers for Planning Meeting
Amount		Amount	$273	Amount	$273
Source		Source	Unrestricted Lottery	Source	Unrestricted Lottery
Budget Reference		Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount		Amount	$0	Amount	$0
Source		Source	Supplemental	Source	Supplemental
Budget Reference		Budget Reference	1000-1999: Certificated Personnel Salaries SST Coordinator - NO BUDGET	Budget Reference	1000-1999: Certificated Personnel Salaries SST Coordinator - NO BUDGET
Amount		Amount	$0	Amount	$0
Source		Source	Supplemental	Source	Supplemental
Budget Reference		Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Monitor math progress with STAR Math (Renaissance Place)	Monitor math progress with STAR Math (Renaissance Place)	Monitor math progress with STAR Math (Renaissance Place)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount	$3,129	Amount	$3,129
Source		Source	Base	Source	Base
Budget Reference	Obtain contract with STAR Math (Renaissance Place) to track student achievement in math Included with Accelerated Reader Expense listed above	Budget Reference	5000-5999: Services And Other Operating Expenditures Obtain contract with STAR Math (Renaissance Place) to track student achievement in math Included with Accelerated Reader Expense listed above	Budget Reference	5000-5999: Services And Other Operating Expenditures Obtain contract with STAR Math (Renaissance Place) to track student achievement in math Included with Accelerated Reader Expense listed above

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	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide targeted instruction for English Language Learners and Redesignated Fluent English Proficient students in the Response to Intervention Program	Provide targeted instruction for English Language Learners and Redesignated Fluent English Proficient students in the Response to Intervention Program	Provide targeted instruction for English Language Learners and Redesignated Fluent English Proficient students in the Response to Intervention Program

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	Provide targeted instruction in academic vocabulary, frontloading curriculum topics, and reading support to English Language Learners via the Student Success Model; instruction to be provided by Student Success Team paraprofessionals; instruction, communication, and progress to be monitored by the RtI Coordinator; teachers to provide input and analyze student progress in planning meetings with Student Success Team Expense listed above	Budget Reference	Provide targeted instruction in academic vocabulary, frontloading curriculum topics, and reading support to English Language Learners via the Student Success Model; instruction to be provided by Student Success Team paraprofessionals; instruction, communication, and progress to be monitored by the RtI Coordinator; teachers to provide input and analyze student progress in planning meetings with Student Success Team Expense listed above	Budget Reference	Provide targeted instruction in academic vocabulary, frontloading curriculum topics, and reading support to English Language Learners via the Student Success Model; instruction to be provided by Student Success Team paraprofessionals; instruction, communication, and progress to be monitored by the RtI Coordinator; teachers to provide input and analyze student progress in planning meetings with Student Success Team Expense listed above

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.		5% increase in attendance at Family Education Nights 5% increase in parent satisfaction and feedback from surveys and forums 10% increase in website visits Implement parent volunteer tracking system (No baseline, yet)	5% increase in attendance at Family Education Nights 5% increase in parent satisfaction and feedback from surveys and forums 10% increase in website visits Implement parent volunteer tracking system (No baseline, yet)	5% increase in attendance at Family Education Nights 5% increase in parent satisfaction and feedback from surveys and forums 10% increase in website visits Implement parent volunteer tracking system (No baseline, yet)

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 **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	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Utilize website, social media, and Robocall system for school/family communication	Utilize website, social media, and Robocall system for school/family communication	Utilize website, social media, and Robocall system for school/family communication

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	No budget necessary	Budget Reference	4000-4999: Books And Supplies No budget necessary	Budget Reference	4000-4999: Books And Supplies No budget necessary

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	Students need to be engaged in their learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Current Attendance Rate Chronic Absenteeism rate 100% of students have access to all courses required by ed code: ELA, Math, Science, Social Studies, Health, PE, Art, Music Physical Fitness Test Results: Middle school drop out rate: N/A High School Drop out rate: N/A High School graduation rate: N/A	In 2016/17, attendance rate was 96.20. In 2016/17, the chronic absenteeism rate was 5%. In 2016/17, students maintained access to all courses. In 2015/16, the Healthy Fitness Zone percentage of 5th grade students in Flexibility was 96.8% and in Aerobic Capacity it was 64.9%. No PE testing data is yet available for 2016/17.	Increase Attendance rate by 0.5% Decrease Chronic Absenteeism Rate by 2% Maintain student access to all courses Increase Students meeting HFZ in Flexibility and Aerobic Capacity by 2% Implement student survey - 3rd through 6th grade (No baseline, yet)	Increase Attendance rate by 0.5% Decrease Chronic Absenteeism Rate by 2% Maintain student access to all courses Increase Students meeting HFZ in Flexibility and Aerobic Capacity by 2% Implement student survey - 3rd through 6th grade (No baseline, yet)	Increase Attendance rate by 0.5% Decrease Chronic Absenteeism Rate by 2% Maintain student access to all courses Increase Students meeting HFZ in Flexibility and Aerobic Capacity by 2% Implement student survey - 3rd through 6th grade (No baseline, yet)

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide students with an enriching experience through the fine arts charter focus, including K-6 music	Provide students with an enriching experience through the fine arts charter focus, including K-6 music	Provide students with an enriching experience through the fine arts charter focus, including K-6 music

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$23,905	Amount	$23,905	Amount	$23,905
Source	Charter Focus	Source	Charter Focus	Source	Charter Focus
Budget Reference	1000-1999: Certificated Personnel Salaries Provide all students with a foundation in music with an emphasis on singing, simple rhythm instruments, pre-written music experience in grades K-2; song	Budget Reference	1000-1999: Certificated Personnel Salaries Provide all students with a foundation in music with an emphasis on singing, simple rhythm instruments, pre-written music experience in grades K-2; song	Budget Reference	1000-1999: Certificated Personnel Salaries Provide all students with a foundation in music with an emphasis on singing, simple rhythm instruments, pre-written music experience in grades K-2; song

	flutes and recorders in grades 3-4, and instrumental band in grades 5-6; utilize Visual Thinking Strategies Program, museum visits, Arts Attack, and and Art Teacher for art component; incorporate an Artist in Residence program for dance/movement 68% Band Teacher 05-0000/CHAR		flutes and recorders in grades 3-4, and instrumental band in grades 5-6; utilize Visual Thinking Strategies Program, museum visits, Arts Attack, and and Art Teacher for art component; incorporate an Artist in Residence program for dance/movement 68% Band Teacher 05-0000/CHAR		flutes and recorders in grades 3-4, and instrumental band in grades 5-6; utilize Visual Thinking Strategies Program, museum visits, Arts Attack, and and Art Teacher for art component; incorporate an Artist in Residence program for dance/movement 68% Band Teacher 05-0000/CHAR
Amount	$7,918	Amount	$7,918	Amount	$7,918
Source	Charter Focus	Source	Charter Focus	Source	Charter 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	$5,362	Amount	$5,362	Amount	$5,362
Source	Charter Focus	Source	Charter Focus	Source	Charter Focus
Budget Reference	2000-2999: Classified Personnel Salaries Music IA	Budget Reference	2000-2999: Classified Personnel Salaries Music IA	Budget Reference	2000-2999: Classified Personnel Salaries Music IA
Amount	$1,581	Amount	$1,581	Amount	$1,581
Source	Charter Focus	Source	Charter Focus	Source	Charter 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	$22,400	Amount	$22,400	Amount	$22,400
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract - Youth in Arts 05-0000/MUSC	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract - Youth in Arts 05-0000/MUSC	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract - Youth in Arts 05-0000/MUSC

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide comprehensive and connected Physical Education Program to all students	Provide comprehensive and connected Physical Education Program to all students	Provide comprehensive and connected Physical Education Program to all students

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$25,417	Amount	$25,417	Amount	$25,417
Source	Base	Source	Base	Source	Base

Budget Reference	2000-2999: Classified Personnel Salaries Provide Physical Education via a Physical Education Technician Paraprofessional for all students; promote the importance of healthy lifestyle, regular exercise, and sportsmanship; students will participate in the program 2-3 times per week to meet their physical education requirements Physical Ed Tech Salary 05-0000	Budget Reference	2000-2999: Classified Personnel Salaries Provide Physical Education via a Physical Education Technician Paraprofessional for all students; promote the importance of healthy lifestyle, regular exercise, and sportsmanship; students will participate in the program 2-3 times per week to meet their physical education requirements Physical Ed Tech Salary 05-0000	Budget Reference	2000-2999: Classified Personnel Salaries Provide Physical Education via a Physical Education Technician Paraprofessional for all students; promote the importance of healthy lifestyle, regular exercise, and sportsmanship; students will participate in the program 2-3 times per week to meet their physical education requirements Physical Ed Tech Salary 05-0000
Amount	$6,393	Amount	$6,393	Amount	$6,393
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   **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide literacy opportunities and support via the school Library Program	Provide literacy opportunities and support via the school Library Program	Provide literacy opportunities and support via the school Library Program

BUDGETED EXPENDITURES

2017-18

Amount	$26,854
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Promote literacy through weekly visits to the site Library facilitated by the Library Manager; Library to remain open from bell to bell for students to have complete access

Library Manager Salary |
Amount	$8,545
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2018-19

Amount	$26,854
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Promote literacy through weekly visits to the site Library facilitated by the Library Manager; Library to remain open from bell to bell for students to have complete access

Library Manager Salary |
Amount	$8,545
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

2019-20

Amount	$26,854
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Promote literacy through weekly visits to the site Library facilitated by the Library Manager; Library to remain open from bell to bell for students to have complete access

Library Manager Salary |
Amount	$8,545
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 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   A safe and secure learning environment must be maintained in order for students to be successful in their learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate Expulsion rates Healthy Kids Survey-5th Grade Facilities Data (FIT)	In 2016/17, the suspension rate was 0.2%. In 2016/17, the expulsion rate was 0%. In 2015/16, 89% of 5th grade students indicated feeling safe at school on the Healthy Kids Survey. The survey is conducted on two year cycles. No data collected for 2016/17. In 216/17, all FIT ratings were measured as "Good".	Maintain FIT ratings of all measures "Good" Increase percentage of fifth grade students feeling safe at school by 1% (Healthy Kids Survey Results) Maintain a suspension rate under 1% Maintain an expulsion rate of 0%	Maintain FIT ratings of all measures "Good" Increase percentage of fifth grade students feeling safe at school by 1% (Healthy Kids Survey Results) Maintain a suspension rate under 1% Maintain an expulsion rate of 0%	Maintain FIT ratings of all measures "Good" Increase percentage of fifth grade students feeling safe at school by 1% (Healthy Kids Survey Results) Maintain a suspension rate under 1% Maintain an expulsion rate of 0%

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide counseling services and extra support in social/friendship skills	Provide counseling services and extra support in social/friendship skills	Provide counseling services and extra support in social/friendship skills

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$23,418	Amount	$23,418	Amount	$23,418
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain counseling services for students three days per week; provide individual counseling sessions and group sessions covering topics such as friendship/social skills, divorce, special interest groups, etc.	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain counseling services for students three days per week; provide individual counseling sessions and group sessions covering topics such as friendship/social skills, divorce, special interest groups, etc. Counseling Services Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain counseling services for students three days per week; provide individual counseling sessions and group sessions covering topics such as friendship/social skills, divorce, special interest groups, etc.

	Counseling Services Salary 05-0000-0-1110-3900-1200-105-0000		05-0000-0-1110-3900-1200-105-0000		Counseling Services Salary 05-0000-0-1110-3900-1200-105-0000
Amount	$6,317	Amount	$6,317	Amount	$6,317
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	$6,472	Amount	$6,472	Amount	$6,472
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services Salary/Benefits PTA	Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services Salary/Benefits PTA	Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services Salary/Benefits PTA
Amount	$2,072	Amount	$2,072	Amount	$2,072
Source	Other	Source	Other	Source	Other
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	$11,711	Amount	$11,711	Amount	$11,711
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling 05-0107	Budget Reference	1000-1999: Certificated Personnel Salaries Counseling 05-0107	Budget Reference	1000-1999: Certificated Personnel Salaries Counseling 05-0107
Amount	$3,159	Amount	$3,159	Amount	$3,159
Source	Supplemental	Source	Supplemental	Source	Supplemental
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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Mentor Program for students	Provide Mentor Program for students	Provide Mentor Program for students

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	Budget Reference	Budget Reference
Continue partnership with Mentor Me to provide adult mentors to students of need

No Expense | Continue partnership with Mentor Me to provide adult mentors to students of need

No Expense | Continue partnership with Mentor Me to provide adult mentors to students of need

No Expense |

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide base line of 14.5 hours of custodial support daily	Provide base line of 14.5 hours of custodial support daily	Provide base line of 14.5 hours of custodial support daily

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$78,267	Amount	$78,267	Amount	$78,267
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 14.5 hours of custodial support Custodian Salary	Budget Reference	2000-2999: Classified Personnel Salaries Maintain 14.5 hours of custodial support Custodian Salary	Budget Reference	2000-2999: Classified Personnel Salaries Maintain 14.5 hours of custodial support Custodian Salary
Amount	$30,446	Amount	$30,446	Amount	$30,446
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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide baseline of 15.70 hours of campus supervision	Provide baseline of 15.70 hours of campus supervision	Provide baseline of 15.70 hours of campus supervision

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$47,125	Amount	$47,125	Amount	$47,125
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 15.7 hours of campus supervision Campus Supervision Salary	Budget Reference	2000-2999: Classified Personnel Salaries Maintain 15.7 hours of campus supervision Campus Supervision Salary	Budget Reference	2000-2999: Classified Personnel Salaries Maintain 15.7 hours of campus supervision Campus Supervision Salary
Amount	$10,686	Amount	$10,686	Amount	$10,686
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

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $127,498   Percentage to Increase or Improve Services: 3.84%

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).

With the increase in funds for a total of $127,498 through our Supplemental Grant Funds we are able to provide many services for the 2017-2018 school year. Our RTI/EL Program will include support via an RTI Teacher, Bilingual Academic Intervention Assistant, and three Academic Intervention Assistants who will deliver targeted instruction four days per week via a before school tutorial, in-class and pull-out support during the school day, and an after school tutorial program and Homework Club. This program will be coordinated by the RTI Coordinator. In addition, our students will receive support in on devices in the classroom and in our Computer Lab with the IXL Program. Identified students will receive support during the summer with our 5-week Summer Scholars Program providing reading and math instruction. In addition, our Summer Bridge Program and open library hours will support all students in their reading development. Teachers will explore instructional practices to implement the Common Core State Standards. Communication from school to home will be strengthened through the school website, social media, and use of School Messenger system.

The calculated proportion to the increase of services provided to low income pupils, foster youth, and English Learners for Sonoma Mountain Elementary Charter School is 3.84% in the 2017-2018 school year. When we compare the total cost that we are spending for unduplicated students ($127,498) to what we are spending for the overall program for all students divided by classroom teacher salaries ($1,226,532) plus Special Education General Fund Contribution ($721,997), the increase in services for unduplicated students is 6.55% which far exceeds the calculated portion of 3.84%.

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

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.
  - o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

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

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

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	2,602,879.00	2,630,324.00	2,949,996.00	2,987,636.00	2,987,636.00	8,925,268.00
	8,031.00	0.00	0.00	0.00	0.00	0.00
Base	2,335,284.00	2,426,471.00	2,738,537.00	2,741,666.00	2,741,666.00	8,221,869.00
Charter Focus	38,073.00	46,709.00	38,766.00	38,766.00	38,766.00	116,298.00
One-Time Site Funds (14-15)	17,947.00	0.00	0.00	0.00	0.00	0.00
Other	53,000.00	30,129.00	22,170.00	22,170.00	22,170.00	66,510.00
Restricted Lottery	17,589.00	21,482.00	20,025.00	20,025.00	20,025.00	60,075.00
Supplemental	125,955.00	105,533.00	127,498.00	160,009.00	160,009.00	447,516.00
Unrestricted Lottery	7,000.00	0.00	3,000.00	5,000.00	5,000.00	13,000.00

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

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Object Type						
All Expenditure Types	2,602,879.00	2,630,324.00	2,949,996.00	2,987,636.00	2,987,636.00	8,925,268.00
	561,262.00	561,262.00	721,997.00	721,997.00	721,997.00	2,165,991.00
1000-1999: Certificated Personnel Salaries	1,335,810.00	1,317,665.00	1,382,021.00	1,411,908.00	1,411,908.00	4,205,837.00
2000-2999: Classified Personnel Salaries	232,930.00	245,744.00	272,680.00	272,680.00	272,680.00	818,040.00
3000-3999: Employee Benefits	393,504.00	470,578.00	516,835.00	521,459.00	521,459.00	1,559,753.00
4000-4999: Books And Supplies	23,789.00	25,423.00	26,919.00	26,919.00	26,919.00	80,757.00
5000-5999: Services And Other Operating Expenditures	53,584.00	9,652.00	7,144.00	10,273.00	10,273.00	27,690.00
5800: Professional/Consulting Services And Operating Expenditures	2,000.00	0.00	22,400.00	22,400.00	22,400.00	67,200.00

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

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
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	2,602,879.00	2,630,324.00	2,949,996.00	2,987,636.00	2,987,636.00	8,925,268.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	561,262.00	561,262.00	721,997.00	721,997.00	721,997.00	2,165,991.00
1000-1999: Certificated Personnel Salaries	Base	1,234,079.00	1,262,739.00	1,336,933.00	1,336,933.00	1,336,933.00	4,010,799.00
1000-1999: Certificated Personnel Salaries	Charter Focus	23,965.00	25,162.00	23,905.00	23,905.00	23,905.00	71,715.00
1000-1999: Certificated Personnel Salaries	One-Time Site Funds (14-15)	17,947.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	5,000.00	10,430.00	6,472.00	6,472.00	6,472.00	19,416.00
1000-1999: Certificated Personnel Salaries	Supplemental	53,092.00	19,334.00	11,711.00	39,871.00	39,871.00	91,453.00
1000-1999: Certificated Personnel Salaries	Unrestricted Lottery	1,727.00	0.00	3,000.00	4,727.00	4,727.00	12,454.00
2000-2999: Classified Personnel Salaries	Base	163,593.00	170,444.00	177,663.00	177,663.00	177,663.00	532,989.00
2000-2999: Classified Personnel Salaries	Charter Focus	4,893.00	0.00	5,362.00	5,362.00	5,362.00	16,086.00
2000-2999: Classified Personnel Salaries	Other	11,000.00	10,941.00	8,839.00	8,839.00	8,839.00	26,517.00
2000-2999: Classified Personnel Salaries	Supplemental	53,444.00	64,359.00	80,816.00	80,816.00	80,816.00	242,448.00
3000-3999: Employee Benefits	Base	364,597.00	418,433.00	465,725.00	465,725.00	465,725.00	1,397,175.00
3000-3999: Employee Benefits	Charter Focus	9,215.00	21,547.00	9,499.00	9,499.00	9,499.00	28,497.00
3000-3999: Employee Benefits	Other	0.00	8,758.00	6,859.00	6,859.00	6,859.00	20,577.00
3000-3999: Employee Benefits	Supplemental	19,419.00	21,840.00	34,752.00	39,103.00	39,103.00	112,958.00
3000-3999: Employee Benefits	Unrestricted Lottery	273.00	0.00	0.00	273.00	273.00	546.00
4000-4999: Books And Supplies	Base	6,200.00	3,941.00	6,675.00	6,675.00	6,675.00	20,025.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Restricted Lottery	17,589.00	21,482.00	20,025.00	20,025.00	20,025.00	60,075.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	219.00	219.00	219.00	657.00
5000-5999: Services And Other Operating Expenditures		8,031.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	5,553.00	9,652.00	7,144.00	10,273.00	10,273.00	27,690.00
5000-5999: Services And Other Operating Expenditures	Other	37,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Unrestricted Lottery	3,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	22,400.00	22,400.00	22,400.00	67,200.00
5800: Professional/Consulting Services And Operating Expenditures	Unrestricted Lottery	2,000.00	0.00	0.00	0.00	0.00	0.00

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

		Total Expenditures by Goal		
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,601,948.00	2,639,588.00	2,639,588.00	7,881,124.00
Goal 2	0.00	0.00	0.00	0.00
Goal 3	128,375.00	128,375.00	128,375.00	385,125.00
Goal 4	219,673.00	219,673.00	219,673.00	659,019.00

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