

Public Hearing: 6/27/17 Agenda Item #11.A
Approval: 6/29/17 Agenda Item #6.A

Local Control and Accountability Plan 2017-18

**Apple Blossom
Elementary School
(District 53- Fund 01)**

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Twin Hills Union School District: Apple Blossom School		
Contact Name and Title	Barbara Bickford, Ed.D Superintendent	Email and Phone	bbickford@twinhillsusd.org 707-823-0871

2017-20 Plan Summary

THE STORY

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

Apple Blossom School is nestled in the beautiful rolling hills of western Sonoma County. The school environment is friendly, supportive, and safe for the TK-5 students. Families are welcome at school and parents are valuable partners in the education of our students. About 60% of students reside outside of the district boundaries. They commute from nearby communities. Apple Blossom serves 430 students in these student groups: 20% Hispanic or Latino; 65% White; 8% Two or More Races; .5% African American; .9% Asian. Generally about 24% of students are socioeconomically disadvantaged, 7% are English Learners, and 8% students with disabilities. The rigorous and engaging academic program is enhanced by an abundance of enrichment programs including music, art, zumba, gardening, and drama. A 40% guidance counselor was added this year to support students social emotional learning. Teachers received Toolbox training which is implemented in all classrooms. A reading teacher, EL instructional assistant, and classroom aids all work together with teachers to support the needs of unduplicated students. Lexia Core5 and Dreambox provide computer assisted instruction and all classrooms have iPads or Chromebooks available.

LCAP HIGHLIGHTS

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

Key features of the Apple Blossom School LCAP include provision for providing social emotional learning support for all students. We will continue to provide a part-time counselor, reading specialist, instruction resource coordinator, and certificated PE teacher. We have a small English Learner group and maintain a full-time EL Instruction Assistant to support the students and their families. Apple Blossom provides two Education Specialists with small caseloads to support students with disabilities. Class size is low and instructional assistants are assigned to all classrooms for part of the day. Teachers are provided time to collaborate with grade level teams on a regular basis. We emphasize professional development and support teacher learning.

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

The LCFF Evaluation Rubrics place all students in the yellow range for ELA. Socioeconomically disadvantaged students and Hispanic students achieved in the yellow ranges and both subgroups increased significantly. The EL subgroup, too small to rate, also increased significantly. In Math all subgroups, including students with disabilities increased significantly. We are pleased with the progress these subgroups are making and believe our implementation of CCSS, Lexia Core5 Reading program across the first grade where a large percentage of students show grade level reading will support additional gains in future years. Our social emotional learning program and implementation of Toolbox will also contribute to gains.

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

Apple Blossom continues to have an achievement gap between White students and students in all other subgroups. A large team of teachers and administrators received professional development in Culturally Responsive Teaching and the Brain, and in social emotional learning via Toolbox, which is implemented school-wide. Teachers are trained in ELA and Math common core state standards, NGSS, and in student engagement. They meet in grade level teams to develop and plan instruction. This year we implemented a new math textbook. All of these actions contributed to the significant increase in subgroup student achievement, and we have more to do. We plan to continue with the current actions that contribute to this progress.

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

PERFORMANCE GAPS

There is a performance gap between the All Student and White student performance which is in the Medium range and the Hispanic and the socioeconomically disadvantaged groups which are one level below in Low. We are slowly closing the achievement gap and the slow but steady improvement in these subgroups is evidence that the actions taken are effective. The addition of a school counselor, increased use of Lexia Core5 Reading, increased access to technology, and teacher implementation of common core state standards with fidelity will continue to be implemented.

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.

We will continue or increase these services added in the last two years: school counselor; EL instructional assistant hours increased to full time; additional Lexia licenses; after school primary homework support.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$5,183,981.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$2,347,095.00

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

The LCAP amounts are very specific directed funding for each action. The district budget includes administrative, classified and district personnel salary and employer costs as well as facilities, supplies and services, including the high cost of special education, that support the school and it's students as a whole. The actual district budget includes all this information in detail.

\$3,517,620

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

To provide every student with the opportunity to attain increasing levels of achievement that prepares them for success with district curriculum that is rigorous, aligned with Common Core State Standards, and meets 21st century learning goals. Provide strong, inclusive instructional leadership that uses data in decision-making.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase by 5% annually the number of students Meeting or Exceeding Standards in ELA and Math.

100% of ELA/ELD and Math CCSS fully implemented.

English Learners: 50% of English Learners will increase by one CELDT level annually.

Maintain EL Reclassification Rate

100% of ELs have access to core ELA and ELD standards.

Continue to insure that 100% of teachers are appropriately assigned and highly qualified.

100% of students will have access to standards aligned instructional materials.

80% of students will test in the Healthy Fitness Zone.

Continue to provide 100% of students access to core academic subjects and PE, art, music, and library services.

Continue to provide unduplicated students and students with exceptional needs with support programs as identified in the actions/services.

ACTUAL

The number of student meeting or exceeding standards in ELA increased by 4% to 55%. In math the number remained the same at 43%.

100% of ELA/ELD and Math CCSS are fully implemented. New math textbooks were purchased for this school year. A new writing program and FOSS science kits were implemented.

We have a very small number of ELs so it is difficult to compare across years with the small sample size. The school continues to redesignate about 25% of ELs annually. 33% improved by one CELDT level overall and the remaining students stayed at the same overall level.

100% of ELs had and have access to ELA and ELD standards.

100% of teachers were and are appropriately assigned and highly qualified.

100% of students had and have access to standards aligned instructional materials.

The spring 2016 data shows 83% of student in the healthy fitness zone.

100% of students had and have access to core academic subjects and PE, art, music, library services, and technology.

Unduplicated students and students with exceptional needs continued to have support programs as identified in the actions/services.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 1.1 Highly Qualified teachers in all classrooms</p>	<p>ACTUAL There were highly qualified teachers in each classroom.</p>
Expenditures	<p>BUDGETED Salary and Benefits for Highly Qualified Teachers. 1000-1999: Certificated Personnel Salaries Base \$1,551,850 3000-3999: Employee Benefits Base Included above</p>	<p>ESTIMATED ACTUAL Salary and Benefits for Highly Qualified Teachers. 01-0000-1100-ELEM 01-1400-1100-ELEM (EPA) 1000-1999: Certificated Personnel Salaries Base \$1,589,947 01-0000-3**1-ELEM 01-1400-3**1-ELEM (EPA) Included above (\$400,673) 3000-3999: Employee Benefits Base 0</p>
Action	2	
Actions/Services	<p>PLANNED 1.2 WIN: What I Need Now. ELA RtI leveled support program for intervention and challenge to meet individual student learning goals.</p>	<p>ACTUAL The WIN program was implemented.</p>
Expenditures	<p>BUDGETED Salary and Benefits, Certificated and Classified 1000-1999: Certificated Personnel Salaries Base \$8,152 2000-2999: Classified Personnel Salaries Supplemental \$7,600 3000-3999: Employee Benefits -included above</p>	<p>ESTIMATED ACTUAL Salary and Benefits, Certificated and Classified 01-0000-1130-TUTO 1000-1999: Certificated Personnel Salaries Base \$7,568 01-0000-3**1-TUTO Included above (\$1,068) 3000-3999: Employee Benefits Base 0 01-0000-2100-ACIA (split w/box 1.12) 2000-2999: Classified Personnel Salaries Supplemental \$2,159 01-0000-3**2-ACIA (split w/box 1.12) Included above (\$407) 3000-3999: Employee Benefits Supplemental 0 01-0000-1100-EIA 1000-1999: Certificated Personnel Salaries Supplemental 8,277</p>

Action **3**

	01-0000-3**1-EIA Included above (\$1,927) 3000-3999: Employee Benefits Supplemental \$0
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Actions/Services

PLANNED 1.3 Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers and one .7 Intervention Teacher.	ACTUAL Students with disabilities and other students not meeting standards received intervention services.
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Expenditures

BUDGETED Salary and Benefits 1000-1999: Certificated Personnel Salaries Base \$150,786 3000-3999: Employee Benefits Base -included above 1000-1999: Certificated Personnel Salaries Federal Funds \$32,315 3000-3999: Employee Benefits Federal Funds -included above	ESTIMATED ACTUAL Salary and Benefits 01-6500-1100-SPED 1000-1999: Certificated Personnel Salaries Special Education \$140,921 01-6500-3**2-SPED Included above (\$36,606) 3000-3999: Employee Benefits Special Education 0 01-3010-1100-TLEI 1000-1999: Certificated Personnel Salaries Title I \$33,216 01-3010-3**1-TLEI Included above (\$6,950) 3000-3999: Employee Benefits Title I 0 01-0000-1100-EIA 1000-1999: Certificated Personnel Salaries Base \$17,735 01-0000-3**1-EIA Included above (\$4,112) 3000-3999: Employee Benefits Base 0
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Action **4**

PLANNED 1.4 Grade Level collaborative planning	ACTUAL Grade level collaborative planning was scheduled throughout the year. GL meetings are held most Wednesdays. Every 6-8 weeks there was a half day sub for GL teachers to work together on planning for the new math curriculum, for NGSS science standards and implementation of the new writing curriculum.
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Expenditures

BUDGETED Substitute Costs for 2 half-days days per teacher per trimester 1000-1999: Certificated Personnel Salaries Base \$14,995 3000-3999: Employee Benefits Base -included above	ESTIMATED ACTUAL Substitute Costs for 2 half-days days per teacher per trimester 01-0000-114x-SUBS 1000-1999: Certificated Personnel Salaries Base \$12,725 01-0000-3**2-SUBS Included above (\$1,550) 3000-3999: Employee Benefits Base 0
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Action **5**

Actions/Services	PLANNED 1.5 Dreambox online math program for all students	ACTUAL Students participated in Dreambox and IXL Math online math.
Expenditures	BUDGETED Renewal of Licenses 5000-5999: Services And Other Operating Expenditures Base \$7,420	ESTIMATED ACTUAL Renewal of Licenses 01-0000-5840-LCAP 5000-5999: Services And Other Operating Expenditures Base \$7,000 01-0000-5840-ELMP 5000-5999: Services And Other Operating Expenditures Base \$2,550

Action **6**

Actions/Services	PLANNED 1.6 Lexia Reading program to support emerging readers	ACTUAL The Lexia reading program was implemented to support emerging readers.
Expenditures	BUDGETED Renewal of Licenses 5000-5999: Services And Other Operating Expenditures Supplemental \$4,690	ESTIMATED ACTUAL Renewal of Licenses, usually paid using unrestricted, covered by So. WC Community Grant this year. 01-0000-5840-ELMP 5000-5999: Services And Other Operating Expenditures Supplemental \$0

Action **7**

Actions/Services	PLANNED 1.7 Provide art, music, PE, and other enrichment classes.	ACTUAL Art, music, PE and other enrichment classes such as Zumba were provided.
Expenditures	BUDGETED Certificated Staff Salary and benefits and Professional Services, Materials 1000-1999: Certificated Personnel Salaries Base \$82,255 3000-3999: Employee Benefits Base -included above Art & Garden 5800: Professional/Consulting Services And Operating Expenditures Base \$27,500	ESTIMATED ACTUAL Certificated Staff Salary and benefits and Professional Services, Materials 01-0000-1100-ELEM Music & PE Teachers 1000-1999: Certificated Personnel Salaries Base \$84,548 01-0000-3**1-ELEM Music & PE Teachers Included above (\$22,974) 3000-3999: Employee Benefits Base 0 01-0000-5830-ART/DANC/GRDN/STRY Art, Dance, Garden & Storytelling 5800: Professional/Consulting Services And Operating Expenditures Base \$34,240

Action **8**

Actions/Services	PLANNED 1.8 Teachers will develop and implement units/lesson development with Common Core State Standards using	ACTUAL Teachers received professional development to implement the new math adoption. They developed CCSS units. They implemented a new CC writing program.
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existing curriculum and exploring new adoptions, Professional development will continue to support this work.

BUDGETED
Professional Development
1000-1999: Certificated Personnel Salaries Base \$10,105
3000-3999: Employee Benefits Base -included above
5000-5999: Services And Other Operating Expenditures Base \$12,780

ESTIMATED ACTUAL
Professional Development
01-0000-1130-UA18
1000-1999: Certificated Personnel Salaries Base \$3,189
01-0000-3**1-UA18
Included above (\$450)
3000-3999: Employee Benefits Base 0
01-0000-5202-DIST/ELEM/ADMN 5000-5999: Services And Other Operating Expenditures Base \$1,853
01-3010-5202-TLEI 5000-5999: Services And Other Operating Expenditures Title I \$105
01-6264-5202-ELEM/ADMN - paid for using state Educator Effectiveness funding 5000-5999: Services And Other Operating Expenditures Other \$9,069
01-0000-5830-MATH 5000-5999: Services And Other Operating Expenditures Base \$2,800

Expenditures

Action

9

Actions/Services

PLANNED
1.9 Implement goals for technology.
BUDGETED
Technology tools.
4000-4999: Books And Supplies Base \$9,000

ACTUAL
Goals for technology were achieved.
ESTIMATED ACTUAL
Technology tools.
01-0000-4345-1XDF
4000-4999: Books And Supplies Base \$10,028
01-1100-4345-LOTT 4000-4999: Books And Supplies Lottery \$562

Expenditures

Action

10

Actions/Services

PLANNED
1.10 Provide standards aligned instructional materials.
BUDGETED
Purchase math textbooks.
Examine and pilot ELA textbooks and materials.
Purchase supplemental materials as needed
4000-4999: Books And Supplies Base
4000-4999: Books And Supplies Supplemental
No budget set up, will use One Time State Funds currently shown as Assigned.

ACTUAL
Instructional materials were standards aligned. New adoptions in Writing, Science, and Math were implemented.
ESTIMATED ACTUAL
Purchase math textbooks.
Examine and pilot ELA textbooks and materials.
Purchase supplemental materials as needed
01-0000-4xxx-1XDF
4000-4999: Books And Supplies Base \$75,448
No budget set up, will use One Time State Funds currently shown as Assigned. 4000-4999: Books And Supplies Supplemental

Expenditures

Action **11**

Actions/Services	<p>PLANNED 1.11 Instructional Resource Coordinator provides a wide array of service to students, teachers, and staff to support the accelerated learning of students who are not proficient.</p>	<p>ACTUAL The Instructional Resource Coordinator fulfilled all requirements of the position to support teachers and students.</p>
Expenditures	<p>BUDGETED Salary, Benefits, Professional Development, Instructional Materials</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$66,815 3000-3999: Employee Benefits Supplemental -included above</p>	<p>ESTIMATED ACTUAL Salary, Benefits, Professional Development, Instructional Materials 01-0000-1100-LRNS 1000-1999: Certificated Personnel Salaries Supplemental \$51,615 01-0000-3**1-LRNS Included above (\$7,285) 3000-3999: Employee Benefits Supplemental 0 01-0000-1100-LRNS 1000-1999: Certificated Personnel Salaries Base \$17,204 01-0000-3**1-LRNS Included above (\$2,428) 3000-3999: Employee Benefits Base 0</p>

Action **12**

Actions/Services	<p>PLANNED 1.12 Provide instructional assistant to for support services to underachieving students in math and ELA.</p>	<p>ACTUAL An IA was provided to serve underachieving students in Math and ELA.</p>
Expenditures	<p>BUDGETED Salary and Benefits, Certificated and Classified 2000-2999: Classified Personnel Salaries Supplemental \$7,600</p> <p>3000-3999: Employee Benefits Supplemental -included above</p>	<p>ESTIMATED ACTUAL Salary and Benefits, Certificated and Classified 01-0000-2100-ACIA (split w/1.2 Classified) 2000-2999: Classified Personnel Salaries Supplemental \$11,683 01-0000-3**2-ACIA Included above (\$2,257) 3000-3999: Employee Benefits Supplemental 0</p>

Action **13**

Actions/Services	<p>PLANNED 1.13 EL Instructional Assistant, 1FTE to support EL access to core ELA and ELD standards. Supervises after school primary homework club with Lexia Reading.</p>	<p>ACTUAL EL Instructional Assistant supported all EL. She supervised the after school to support the primary homework club and Lexia Reading.</p>
Expenditures	<p>BUDGETED Salary and Benefits Classified staff 01-0000-2100-LE 2000-2999: Classified Personnel Salaries Supplemental \$43,775 3000-3999: Employee Benefits Supplemental -included above</p>	<p>ESTIMATED ACTUAL Salary and Benefits Classified staff 01-0000-2100-LEP 2000-2999: Classified Personnel Salaries Supplemental \$45,957 01-0000-3**2-LEP Included above (\$16,677)</p>

3000-3999: Employee Benefits Supplemental 0

Action **14**

<p>Actions/Services</p>	<p>PLANNED 1.14 Redesignated EL students receive the same rigorous instructional program that is offered to all students. Monitor achievement and differentiate as needed.</p>	<p>ACTUAL Redesignated EL students participated in the general education classrooms with the same rigorous program and achievement is monitored.</p>
<p>Expenditures</p>	<p>BUDGETED Achievement monitored by Instructional Support Teacher. Costs shown on previous page.</p>	<p>ESTIMATED ACTUAL Achievement monitored by Instructional Support Teacher. Costs shown on previous page.</p>

Action **15**

<p>Actions/Services</p>	<p>PLANNED 1.15 Increase school counselor to 30%</p>	<p>ACTUAL The school counselor continued to support students at a 30% level.</p>
<p>Expenditures</p>	<p>BUDGETED Salary and Benefits Certificated staff, instructional materials 1000-1999: Certificated Personnel Salaries Supplemental \$21,005 3000-3999: Employee Benefits Supplemental -included above 4000-4999: Books And Supplies Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL Salary and Benefits Certificated staff, instructional materials 01-0000-1210/1255-CNSL 1000-1999: Certificated Personnel Salaries Supplemental \$20,436 01-0000-3**1-CNSL Included above (\$5,065) 3000-3999: Employee Benefits Supplemental 0 01-0000-4310-CNSL 4000-4999: Books And Supplies Supplemental \$861</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED 1.16 Computer Technology Coordinator staffs computer lab and provides support to teachers for application and use of technology tools.</p>	<p>ACTUAL The computer technology coordinator resigned and was not replaced. Portions of this job description were assigned to the District Technology Coordinator.</p>
<p>Expenditures</p>	<p>BUDGETED Salary and Benefits Classified staff 2000-2999: Classified Personnel Salaries Supplemental \$44,790 3000-3999: Employee Benefits Supplemental -included above</p>	<p>ESTIMATED ACTUAL Salary and Benefits Classified staff 01-0000-2900-TECH 2000-2999: Classified Personnel Salaries Base \$8,807 01-0000-3**2-TECH Included above (\$2,939) 3000-3999: Employee Benefits Base 0</p>

ANALYSIS

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

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

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

Goal: To provide every student with the opportunity to attain increasing levels of achievement that prepares them for success with district curriculum that is rigorous, aligned with Common Core State Standards, and meets 21st century learning goals. Provide strong, inclusive instructional leadership that uses data in decision-making. We increased SBAC ELA score by 4%, almost meeting our goal of 5%. Math scores were maintained. During the school year these scores were obtained, we were piloting math programs and receiving professional development in CCSS Math. The lack of improvement could be attributed to the pilot without consistent textbooks. This year we implemented the new curriculum which is standard across the school. We met goals to redesignate ELs, who demonstrated increased scores on the SBAC. The increase in EL services contributed to this achievement. Behavior supports and the new counselor contributed to maintaining the low level of suspensions and discipline.

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

Local data is used in decision-making. In first and second grade Lexia Core 5 Reading results from April, 2017, 80-90% of students are performing on target, showing significant growth from the beginning of the year. The implementation of Lexia in the primary grades continues to show significant benefit. DIBELS data is used to track achievement in kindergarten and first grade, and for below level students in grades 2-5. Students in primary grades who need support participate in a WIN a leveled reading support program. The data indicates that students achieve significant growth in reading skills by participating in support groups, with first best instruction in the classroom, and with the social emotional learning supports that are in place with a school counselor, teachers trained in Toolbox, and the PIP, primary support program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences. Personnel costs increased due to a retroactive 2% raise and 1% bonus.

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 plan to continue the actions taken: professional development; social emotional learning supports (ToolBox); increased EL support; implementation of new curriculum in math, writing, and science; WIN program for reading; enhanced use of technology. These actions are in the LCAP under this goal.

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	To create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain current levels of suspension and expulsion.

Maintain school wide goals and programs. 90% of students will report feeling safe at school all or most of the time.

Maintain strong involvement of parents in programs for all, includes UDC students and students with exceptional needs, as measured by attendance at events and conferences.
75% of parents will participate in school 1.13 EL Instructional Assistant, 1 FTE to support EL access to core ELA and ELD standards. Supervises after school primary homework club with Lexia Reading. and 50% of parents will complete the annual survey.

Continue to maintain clean and safe buildings and grounds with FIT ratings all good.

Maintain current attendance and chronic absenteeism rates.

ACTUAL

Current levels of suspension maintained. Zero expulsions.

On the annual parent survey, 91% of parents reported that their child feels safe and connected to Apple Blossom School.

Parent survey responses: 92% of parents attended Back to school night. 94% of parents attended parent conferences. 87% of parents attended open house. 70% of parents participated as a volunteer. 85% of responding parents said Apple Blossom School seeks parent input and encourages parent participation.
[The sentence beginning 1.13 EL...is incorrectly placed here and the response to the action is found in Goal 1. Action 1.13.]

FIT ratings all good.
91% of survey parents reported the buildings and grounds are clean and safe.

Attendance rates maintained at 96% with a chronic absenteeism rate of 2.7%.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 2.1 Continue to provide character education programs and implement with fidelity: SecondStep; Conflict Managers; Solution Team; Lifeskills; and Best Program.</p>	<p>ACTUAL Teachers were trained in Toolbox which was implemented in place of SecondStep. Conflict managers, solution team, lifeskills, and Best program continued to be implemented.</p>
<p>Expenditures</p>	<p>BUDGETED Implement selected programs. No funding needed.</p>	<p>ESTIMATED ACTUAL Implement selected programs. No funding needed.</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2.2 Monitor student attendance.</p>	<p>ACTUAL Student attendance was carefully monitored and we work closely with parents as needed.</p>
<p>Expenditures</p>	<p>BUDGETED Office staff monitor student attendance 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500</p>	<p>ESTIMATED ACTUAL Office staff monitor student attendance 01-0000-5840-1XDF 5800: Professional/Consulting Services And Operating Expenditures Base \$3,055</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 2.3 Continue to offer PIP program to students K-3.</p>	<p>ACTUAL PIP program was offered and a new IA was hired. Half way through the year an additional part time IA was hired.</p>
<p>Expenditures</p>	<p>BUDGETED Classified Salary and Benefits 2000-2999: Classified Personnel Salaries Base 3000-3999: Employee Benefits Base -included with salaries</p>	<p>ESTIMATED ACTUAL Classified Salary and benefits. Resource 9050 receives contribution from unrestricted each year to cover program costs. 01-9050-2900-PIP 2000-2999: Classified Personnel Salaries Supplemental \$7,821 01-9050-3**2-PIP Included above (\$1,316) 3000-3999: Employee Benefits Supplemental 0 01-9050-4x/5x-PIP instructional materials and postage 4000-4999: Books And Supplies Base \$102</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 2.4 Continue parent and community volunteer program, outreach, and education, ELAC, Wellness Committee Education activities, Site Council.</p>	<p>ACTUAL We maintained a high level of parent involvement and parent volunteers. ELAC met four times a year. The Wellness committee met to review the wellness standards, the Site</p>
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Expenditures

BUDGETED	
Certificated and Classified Salary and Benefits	
1000-1999: Certificated Personnel Salaries Federal Funds \$1,750	
2000-2999: Classified Personnel Salaries Base \$830	
3000-3999: Employee Benefits -included with salaries	

	council met and Outreach to parents was in the form of invitations to events, conferences, and informational evenings.
ESTIMATED ACTUAL	
Certificated and Classified Salary and Benefits	
01-4203-1130-STIP	
1000-1999: Certificated Personnel Salaries Title III \$1,747	
01-4203-3**1-STIP	
Included above (\$247)	
3000-3999: Employee Benefits Title III 0	
01-0000-2930-EIA 2000-2999: Classified Personnel Salaries Base \$159	
01-0000-3**2-EIA	
Included above (\$26)	
3000-3999: Employee Benefits Base 0	
01-0000-4315 copy supplies 4000-4999: Books And Supplies Base \$263	
01-0000-5603/5632/5633/5911/5950 - copier costs, phone service and postage 5000-5999: Services And Other Operating Expenditures Base \$5,564	

Action **5**

Actions/Services

PLANNED	2.5 Provide Custodial Services
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ACTUAL	Provided custodial services.
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Expenditures

BUDGETED	Classified Salary and Benefits, Supplies and Services
2000-2999: Classified Personnel Salaries Base \$151,815	
3000-3999: Employee Benefits Base -included above	
4000-4999: Books And Supplies Base \$29,000	
5000-5999: Services And Other Operating Expenditures Base -included above	

ESTIMATED ACTUAL	Classified Salary and Benefits, Supplies and Services
01-0000-2200-OPER	
2000-2999: Classified Personnel Salaries Base \$135,092	
01-0000-3**2-OPER	
Included above (\$37,870)	
3000-3999: Employee Benefits Base 0	
01-0000-4370/4390-OPER 4000-4999: Books And Supplies Base \$18,359	
01-0000-5560/5570-OPER	
01-0000-5630/5800-OPER	
5000-5999: Services And Other Operating Expenditures Base \$12,418	

Action **6**

Actions/Services

PLANNED	2.6 Provide Campus Supervision
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ACTUAL	Provided trained campus supervisors.
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Expenditures

BUDGETED	Classified Salary and Benefits
2000-2999: Classified Personnel Salaries Base \$58,570	
3000-3999: Employee Benefits Base -included above	

ESTIMATED ACTUAL	Classified Salary and Benefits
01-0000-2900-PLOT/YARD	
2000-2999: Classified Personnel Salaries Base \$52,771	
01-0000-3**2-PLOT/YARD	

Included above (\$9,717)
3000-3999: Employee Benefits Base 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.

We trained a large percentage of teachers in Toolbox and hired a part-time school counselor. We maintain the Primary Intervention Program to support students with social emotional/friendship needs. We have an active conflict management team with training for student leaders to support a peaceful playground. Parents report their children feel safe and connected at AB school. We have a trained and competent custodial staff who take pride in clean and attractive grounds and rooms.

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

Local data indicates few suspension and few severe difficulties between students. The teachers and staff work together to provide a safe and supportive climate. Students have opportunities for problem solving in small groups or in classroom circles. The grounds are clean and attractive. We believe it is a strength at AB school that we provide a safe and welcoming environment,

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

In the coming year we will train the rest of the teachers and instructional assistants in Toolbox to insure cohesive implementation. This is found in the LCAP actions in this goal.

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?

The LEA (Apple Blossom School) provided many opportunities for parents, teachers, and community members to be involved in gathering data and information.

A. Bimonthly report to the Board of Trustees.

B. Parent Survey April 2017 provided to all parents including UPC parents.

Parents completed a survey about the eight priority areas. The survey was provided in English and Spanish.

C. Information presented to Education Foundation (PTA Equivelent) Bimonthly

D. ELAC meetings Specific focus on LCAP goals in October and April.

The meetings, conducted in Spanish, were attended by several parents. Parents completed the Spanish form of the survey at the ELAC meeting.

E. Monthly Staff Meetings include LCAP Goals and Actions; All teachers are union members and all teachers were invited to complete the Teacher LCAP Survey in April 2017. Enrollment and staffing issues were reviewed during negotiations with the union.

F. Weekly staff Leadership Team meetings with Principal Rosenquist.

G. Principal, Instruction Resource Coordinator, Reading Teacher, and Grade Level Teams review data: STAR Reading assessment, DIBELS, benchmarks, report cards; CAASPP results, and CELDT results.

Data is used to provide information on performance of significant subgroups.

H. Review of Final Draft with School Site Council: June

I. Board Meeting for Public Hearing of LCAP and Budget: June 27, 2017

J. Board Meeting for Approval of LCAP and Budget: June 29, 2017.

K. Principal interviewed students in grades 1-5 and held an LCAP Focus Group with 4th and 5th grade students. Student Council selected school activities. Conflict managers input.

L. Principled met with classified staff to review LCAP goals and actions.

M. Superintendent met with classified management to review LCAP goals and actions.

IMPACT ON LCAP AND ANNUAL UPDATE

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

A. Board Meeting - Principal Rosenquist reported about implementation of LCAP goals in her bimonthly reports to the board, including goal setting for 2017-18 LCAP.

B, C, H. Parent Survey and Meeting Input - Discussions with parents at Education Foundation Meetings and information from the surveys show that overall parents are very satisfied with the academic and enrichment programs available at Apple Blossom School. There were many comments about the positive school culture. There is interest in more art at all grades and more music in primary grades, and a desire for foreign language instruction. ELAC parents were very positive about the academic opportunities for their children.

Of parents completing the survey: 92% state AB provides a high quality education; 90% state their child feels safe and connected to AB school; 95% state their child has access to standards aligned textbooks and technology resources; 93% report the buildings and grounds are clean and safe; 88.5% report receiving enough communication; and 82% report they are encouraged to participate and give input.

G. Review of Data - School assessment indicate there is still an achievement gap with low income and EL students. Current programs and services are positively influencing student achievement. An increase of these services and the addition of services could have a positive effect on student achievement.

D. ELAC parents expressed gratitude for homework support for primary grades and wish for it to continue. They would like technology training for parents, and summer school.

E. Staff Meetings: Teachers selected new math and writing curriculum to implement in 2016-17. They participated in multiple sessions of professional development including release days to plan math units, assessments, and become familiar with new adoption materials. They requested funding to develop CCSS aligned units over the summer and in the coming year. Professional development continues to be a goal. The teacher survey indicated: 100% of teachers are implementing CCSS in math, ELA, and Science; 100% report AB prepares students for college & career; 81% report students have sufficient access to instructional materials including technology; 100% report a safe and positive school climate and that buildings and grounds are clean and safe. In conversation with the union, teachers expressed concerns about overstaffing.

F. Weekly, staff leadership team meets to de-brief professional development experiences, discuss curriculum materials, share information from grade-level meetings, plan of upcoming professional development, share strategies to support underachieving students, all part of the LCAP goals and actions. The leadership team reviewed data and survey input to contribute to development of 2017-18 LCAP actions. Time for teachers to apply professional learning and to create units continues to be a need and time during the day for teachers to develop CCSS aligned units is appreciated

K. Conflict Managers give feedback about playground climate and suggestions for improvement.

Student Council selected assemblies and after school social activities.

Focus Group expressed appreciation for the new chromebooks. They support their learning individually and in groups. Students noted that they would like better food for lunch. They said they like to work with partners.

L and M. Classified staff gave input on playground safety and summer maintenance projects.

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

To provide every student with the opportunity to attain increasing levels of achievement that prepares them for success with district curriculum that is rigorous, aligned with Common Core State Standards, and meets 21st century learning goals. Provide strong, inclusive instructional leadership that uses data in decision-making.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to attain proficiency in Common Core State Standards and be prepared for success in the 21st Century.

English Learners need to become proficient in English. 4

All students need access to Common Core State Standards. 2

Students need all teachers to be highly qualified and appropriately assigned. 1

Students need standards aligned instructional materials Baseline (Williams). 1

Students need to be physically active. 8

All students need access to core academic subjects and implementation of all state standards. 8 7

Unduplicated students and students with special needs need to have support programs .

API: N/A
 A-G: N/A
 CTE: N/A
 AP: N/A
 EAP: N/A

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP	Grades 3-5 ELA 55% Met or Exceeded Standard; Math 43%	Increase by 5% annually the number of students Meeting or	Increase by 5% annually the number of students Meeting or	Increase by 5% annually the number of students Meeting or

	Met or Exceeded Standard. UDC ELA 31% Met or Exceeded Standard, Math 25 % Met or Exceeded Standard.	Exceeding Standards in ELA and Math.	Exceeding Standards in ELA and Math.	Exceeding Standards in ELA and Math.
CLEDT/ELPAC/Reclassification Rate	Baseline: 32% increased one or more levels on CELDT. Reclassification rate = 20% Establish ELPAC Baseline.	Establish Baseline for ELPAC. Maintain EL Reclassification Rate 100% of ELs have access to core ELA and ELD standards.	English Learners: 50% of English Learners will increase on ELPAC from previous score. Maintain EL Reclassification Rate 100% of ELs have access to core ELA and ELD standards.	English Learners: 50% of English Learners will increase on ELPAC from previous score. Maintain EL Reclassification Rate 100% of ELs have access to core ELA and ELD standards.
Highly Qualified Teachers	Baseline: 100% of teachers are highly qualified.	Continue to insure that 100% of teachers are appropriately assigned and highly qualified.	Continue to insure that 100% of teachers are appropriately assigned and highly qualified.	Continue to insure that 100% of teachers are appropriately assigned and highly qualified.
Standards Aligned Instructional Materials, Teacher Survey, Parent Survey	100% of students have standards aligned instructional materials. 100% of teachers responding to the survey state they agree or strongly agree that Students have access to state standards across all disciplines.	100% of students will have access to standards aligned instructional materials.	100% of students will have access to standards aligned instructional materials.	100% of students will have access to standards aligned instructional materials.
Physical Fitness Test	Baseline: 75% on average are in the Healthy Fitness Zone	80% of students will test in the Healthy Fitness Zone.	80% of students will test in the Healthy Fitness Zone.	80% of students will test in the Healthy Fitness Zone.
Course Access	All students have access to core academic subjects (English, Math, NGSS, Social Studies) and music, art, PE, library.	All students continue to have access to core academic subjects (English, Math, NGSS, Social Studies) and music, art, PE, library.	All students continue to have access to core academic subjects (English, Math, NGSS, Social Studies) and music, art, PE, library.	All students continue to have access to core academic subjects (English, Math, NGSS, Social Studies) and music, art, PE, library.
UPC access to intervention and support.	Unduplicated students and students with special needs have support programs as identified in Actions and Services.	Unduplicated students and students with special needs continue to have support programs as identified in Actions and Services.	Unduplicated students and students with special needs continue to have support programs as identified in Actions and Services.	Unduplicated students and students with special needs continue to have support programs as identified in Actions and Services.
Common Core State Standard Implementation, Teacher LCAP Survey and Parent Survey	100% of ELA/ELD, Math, and NGSS CCSS fully implemented .	100% of ELA/ELD and Math CCSS fully implemented.	100% of ELA/ELD and Math CCSS fully implemented.	100% of ELA/ELD and Math CCSS fully implemented.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 Highly Qualified teachers in all classrooms

2018-19

New Modified Unchanged

1.1 Highly Qualified teachers in all classrooms

2019-20

New Modified Unchanged

1.1 Highly Qualified teachers in all classrooms

BUDGETED EXPENDITURES

2017-18

Amount	\$1,134,593
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers.

2018-19

Amount	\$1,157,285
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers.

2019-20

Amount	\$1,180,431
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers.

	01-0000-1100-ELEM 01-1400-1100-ELEM (EPA)		01-0000-1100-ELEM 01-1400-1100-ELEM (EPA)		01-0000-1100-ELEM 01-1400-1100-ELEM (EPA)
Amount	\$384,156	Amount	\$415,079	Amount	\$447,099
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-ELEM 01-1400-3**1-ELEM (EPA)	Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-ELEM 01-1400-3**1-ELEM (EPA)	Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-ELEM 01-1400-3**1-ELEM (EPA)

Action **2**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.2 WIN: What I Need Now. ELA Rtl leveled support program for intervention and challenge to meet individual student learning goals.

2018-19

New Modified Unchanged

1.2 WIN: What I Need Now. ELA Rtl leveled support program for intervention and challenge to meet individual student learning goals.

2019-20

New Modified Unchanged

1.2 WIN: What I Need Now. ELA Rtl leveled support program for intervention and challenge to meet individual student learning goals.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$7,000	Amount	\$7,140	Amount	\$7,283
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits, Certificated and Classified 01-0000-1130-TUTO	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits, Certificated and Classified 01-0000-1130-TUTO	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits, Certificated and Classified 01-0000-1130-TUTO
Amount	\$1,245	Amount	\$1,402	Amount	\$1,565
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-TUTO	Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-TUTO	Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-TUTO
Amount	\$3,477	Amount	\$3,547	Amount	\$3,617
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-2100-ACIA (split w/ box 1.12)	Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-2100-ACIA (split w/box 1.12)	Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-2100-ACIA (split w/box 1.12)
Amount	\$872	Amount	\$970	Amount	\$1,085
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-ACIA (split w/ box 1.12)	Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-ACIA (split w/box 1.12)	Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-ACIA (split w/box 1.12)
Amount	\$5,405	Amount	\$5,515	Amount	\$5,625
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-1100-EIA	Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-1100-EIA	Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-1100-EIA
Amount	\$1,969	Amount	\$2,122	Amount	\$2,283
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

01-0000-3**1-EIA

01-0000-3**1-EIA

01-0000-3**1-EIA

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers.

2018-19

New Modified Unchanged

1.3 Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers.

2019-20

New Modified Unchanged

1.3 Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$107,904
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits

2018-19

Amount	\$110,062
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits

2019-20

Amount	\$112,263
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits

	01-6500-1100-SPED		01-6500-1100-SPED		01-6500-1100-SPED
Amount	\$38,352	Amount	\$41,348	Amount	\$44,449
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits 01-6500-3**2-SPED	Budget Reference	3000-3999: Employee Benefits 01-6500-3**2-SPED	Budget Reference	3000-3999: Employee Benefits 01-6500-3**2-SPED

Action **4**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.4 Grade Level collaborative planning

2018-19

New Modified Unchanged

1.4 Grade Level collaborative planning

2019-20

New Modified Unchanged

1.4 Grade Level collaborative planning

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$16,288

2018-19

Amount \$16,614

2019-20

Amount \$16,946

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 2 half-days days per teacher per trimester 01-0000-114x-SUBS	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 2 half-days days per teacher per trimester 01-0000-114x-SUBS	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 2 half-days days per teacher per trimester 01-0000-114x-SUBS
Amount	\$3,044	Amount	\$3,413	Amount	\$3,794
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-SUBS	Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-SUBS	Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-SUBS

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.5 Dreambox and IXL online math program for all students

1.5 Dreambox and IXL online math program for all students

1.5 Dreambox and IXL online math program for all students

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.6 Lexia Reading program to support emerging readers (2016-17 and 2017-18 paid for by So WC Community Grant).

1.6 Lexia Reading program to support emerging readers

1.6 Lexia Reading program to support emerging readers

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.7 Provide art, music, PE, and other enrichment classes.

1.7 Provide art, music, PE, and other enrichment classes.

1.7 Provide art, music, PE, and other enrichment classes.

BUDGETED EXPENDITURES

2017-18

Amount	\$62,621
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Salary and benefits and Professional Services, Materials 01-0000-1100-ELEM Music & PE Teachers
Amount	\$24,107
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-ELEM Music & PE Teachers
Amount	\$35,500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-0000-5830-ART/DANC/GRDN/STRY Art, Dance, Garden, Story teller

2018-19

Amount	\$63,873
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Salary and benefits and Professional Services, Materials 01-0000-1100-ELEM Music & PE Teachers
Amount	\$25,901
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-ELEM Music & PE Teachers
Amount	\$36,210
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-0000-5830-ART/DANC/GRDN/STRY Art, Dance, Garden, Story teller

2019-20

Amount	\$65,151
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Salary and benefits and Professional Services, Materials 01-0000-1100-ELEM Music & PE Teachers
Amount	\$27,758
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-ELEM Music & PE Teachers
Amount	\$36,935
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-0000-5830-ART/DANC/GRDN/STRY Art, Dance, Garden, Story teller

Action 8

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

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

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Teachers will develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.

2018-19

New Modified Unchanged

1.8 Teachers will develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.

2019-20

New Modified Unchanged

1.8 Teachers will develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.

BUDGETED EXPENDITURES

2017-18

Amount	\$8,680
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development 01-0000-1130-UA18/UA16
Amount	\$1,541
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-UA18
Amount	\$6,500
Source	Base

2018-19

Amount	\$8,854
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development 01-0000-1130-UA18
Amount	\$1,736
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-UA18
Amount	\$6,630
Source	Base

2019-20

Amount	\$9,031
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development 01-0000-1130-UA18
Amount	\$1,938
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-UA18
Amount	\$6,760
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-5202-DIST/ELEM/ADMN	Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-5202-DIST/ELEM/ADMN	Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-5202-DIST/ELEM/ADMN
Amount	\$3,700	Amount	\$3,775	Amount	\$3,850
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-3010-5202-TLEI	Budget Reference	5000-5999: Services And Other Operating Expenditures 01-3010-5202-TLEI	Budget Reference	5000-5999: Services And Other Operating Expenditures 01-3010-5202-TLEI

Action 9

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.9 Provide and implement technology devices and use technology in learning and producing student work.

1.9 Provide and implement technology devices and use technology in learning and producing student work.

1.9 Provide and implement technology devices and use technology in learning and producing student work.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Technology tools. 01-0000-4345-ELEM/LEP	Budget Reference	4000-4999: Books And Supplies Technology tools. 01-0000-4345-ELEM/LEP	Budget Reference	4000-4999: Books And Supplies Technology tools. 01-0000-4345-ELEM/LEP
Amount	\$2,000	Amount	\$2,050	Amount	\$2,100
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 01-1100-4345-LOTT	Budget Reference	4000-4999: Books And Supplies 01-1100-4345-LOTT	Budget Reference	4000-4999: Books And Supplies 01-1100-4345-LOTT

Action **10**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

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

1.10 Provide standards aligned instructional materials.

1.10 Provide standards aligned instructional materials.

1.10 Provide standards aligned instructional materials.

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase math textbooks. Examine and pilot ELA textbooks and materials. Purchase supplemental materials as needed 01-0000-4xxx-1XDF
Amount	0
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies No budget set up, will use One Time State Funds currently shown as Assigned.

2018-19

Amount	0
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase math textbooks. Examine and pilot ELA textbooks and materials. Purchase supplemental materials as needed 01-0000-4xxx-1XDF
Amount	0
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies No budget set up, will use One Time State Funds currently shown as Assigned.

2019-20

Amount	0
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase math textbooks. Examine and pilot ELA textbooks and materials. Purchase supplemental materials as needed 01-0000-4xxx-1XDF
Amount	0
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies No budget set up, will use One Time State Funds currently shown as Assigned.

Action **11**

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11 Instructional Resource Coordinator provides a wide array of service to students, teachers, and staff to support the accelerated learning of students who are not proficient.

2018-19

New Modified Unchanged

1.11 Instructional Resource Coordinator provides a wide array of service to students, teachers, and staff to support the accelerated learning of students who are not proficient.

2019-20

New Modified Unchanged

1.11 Instructional Resource Coordinator provides a wide array of service to students, teachers, and staff to support the accelerated learning of students who are not proficient.

BUDGETED EXPENDITURES

2017-18

Amount	\$34,790
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits 01-0000-1100-LRNS
Amount	\$6,182
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-LRNS
Amount	\$25,474
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-1100-LRNS
Amount	\$4,527
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-LRNS

2018-19

Amount	\$27,845
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits 01-0000-1100-LRNS
Amount	\$5,466
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-LRNS
Amount	\$33,625
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-1100-LRNS
Amount	\$6,594
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-LRNS

2019-20

Amount	\$25,450
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits 01-0000-1100-LRNS
Amount	\$5,456
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-LRNS
Amount	\$37,249
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-1100-LRNS
Amount	\$8,005
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-LRNS

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.12 Provide instructional assistant for support services to underachieving students in math and ELA.

2018-19

New Modified Unchanged

1.12 Provide instructional assistant for support services to underachieving students in math and ELA.

2019-20

New Modified Unchanged

1.12 Provide instructional assistant for support services to underachieving students in math and ELA.

BUDGETED EXPENDITURES

2017-18

Amount	\$19,703
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries and Benefits, Certificated and Classified 01-0000-2100-ACIA(split w/1.2 Classified)

2018-19

Amount	\$20,097
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries and Benefits, Certificated and Classified 01-0000-2100-ACIA(split w/1.2 Classified)

2019-20

Amount	\$20,499
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries and Benefits, Certificated and Classified 01-0000-2100-ACIA(split w/1.2 Classified)

Amount	\$4,939	Amount	\$5,497	Amount	\$6,144
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-ACIA	Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-ACIA	Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-ACIA

Action **13**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.13 EL Instructional Assistant, 1FTE to support EL access to core ELA and ELD standards. Supervises after school primary homework club with Lexia Reading.

2018-19

New Modified Unchanged

1.13 EL Instructional Assistant, 1FTE to support EL access to core ELA and ELD standards. Supervises after school primary homework club with Lexia Reading.

2019-20

New Modified Unchanged

1.13 EL Instructional Assistant, 1FTE to support EL access to core ELA and ELD standards. Supervises after school primary homework club with Lexia Reading.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$29,360	Amount	\$29,947	Amount	\$30,546
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified staff 01-0000-2100-LEP	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified staff 01-0000-2100-LEP	Budget Reference	2000-2999: Classified Personnel Salaries Salary and Benefits Classified staff 01-0000-2100-LEP
Amount	\$16,359	Amount	\$17,470	Amount	\$18,723
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-LEP	Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-LEP	Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-LEP

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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.14 Redesignated EL students receive the same rigorous instructional program that is offered to all students. Monitor achievement and differentiate as needed.

1.14 Redesignated EL students receive the same rigorous instructional program that is offered to all students. Monitor achievement and differentiate as needed.

1.14 Redesignated EL students receive the same rigorous instructional program that is offered to all students. Monitor achievement and differentiate as needed.

BUDGETED EXPENDITURES

2017-18

Budget Reference

Achievement monitored by Instructional Support Teacher.
Costs shown on previous page.

2018-19

Budget Reference

Achievement monitored by Instructional Support Teacher.
Costs shown on previous page.

2019-20

Budget Reference

Achievement monitored by Instructional Support Teacher.
Costs shown on previous page.

Action **15**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.15 Provide 30% school counselor.

1.15 Provide 30% school counselor.

1.15 Provide 30% school counselor.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$15,751	Amount	\$16,066	Amount	\$16,387
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated staff, instructional materials 01-0000-1210/1255-CNSL	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated staff, instructional materials 01-0000-1210/1255-CNSL	Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated staff, instructional materials 01-0000-1210/1255-CNSL
Amount	\$5,808	Amount	\$6,251	Amount	\$6,711
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-CNSL	Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-CNSL	Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-CNSL
Amount	\$300	Amount	\$350	Amount	\$400
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 01-0000-4310-CNSL	Budget Reference	4000-4999: Books And Supplies 01-0000-4310-CNSL	Budget Reference	4000-4999: Books And Supplies 01-0000-4310-CNSL

Action **16**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Technology Coordinator maintains devices, provides technical support to teachers and staff, and provides updates on educational uses of technology.

2018-19

New Modified Unchanged

Technology Coordinator maintains devices, provides technical support to teachers and staff, and provides updates on educational uses of technology.

2019-20

New Modified Unchanged

Technology Coordinator maintains devices, provides technical support to teachers and staff, and provides updates on educational uses of technology.

BUDGETED EXPENDITURES

2017-18

Amount \$5,089

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
01-0000-2900-TECH

Amount \$1,270

Source Base

Budget Reference 3000-3999: Employee Benefits
01-0000-3**2-TECH

2018-19

Amount \$5,191

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
01-0000-2900-TECH

Amount \$1,414

Source Base

Budget Reference 3000-3999: Employee Benefits
01-0000-3**2-TECH

2019-20

Amount \$5,295

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
01-0000-2900-TECH

Amount \$1,581

Source Base

Budget Reference 3000-3999: Employee Benefits
01-0000-3**2-TECH

Action **17**

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

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

.7 FTE Intervention Teacher

2018-19

New Modified Unchanged

.7 FTE Intervention Teacher

2019-20

New Modified Unchanged

.7 FTE Intervention Teacher

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$24,875
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 01-3010-1100-TLEI
Amount	\$6,887
Source	Title I
Budget Reference	3000-3999: Employee Benefits 01-3010-3**1-TLEI
Amount	\$18,436
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-1100-EIA
Amount	\$6,705
Source	Base

2018-19

Amount	\$25,373
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 01-3010-1100-TLEI
Amount	\$7,520
Source	Title I
Budget Reference	3000-3999: Employee Benefits 01-3010-3**1-TLEI
Amount	\$18,803
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-1100-EIA
Amount	\$7,220
Source	Base

2019-20

Amount	\$25,880
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 01-3010-1100-TLEI
Amount	\$8,175
Source	Title I
Budget Reference	3000-3999: Employee Benefits 01-3010-3**1-TLEI
Amount	\$19,179
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 01-0000-1100-EIA
Amount	\$7,750
Source	Base

Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-EIA
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Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-EIA
------------------	--

Budget Reference	3000-3999: Employee Benefits 01-0000-3**1-EIA
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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

To create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents.

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 a safe, supportive, respectful environment in order to learn, free from excessive discipline such as suspension and expulsion. 6A, B, &C

Students, including UPC students, need parents to be involved in the school community. 3

Students need clean and safe buildings and grounds.

Student Engagement: students need to be in school to learn. 5A

Middle School Dropout Rates: N/A
 High School Dropout Rates: N/A
 High School Graduation Rates: N/A

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Healthy Kids Survey Suspension Rates	86% of students stated they felt safe at school all or most of the time. (Baseline Less than 1%) and Expulsions (Baseline 0%)	80-90% of students will continue to report feeling safe at school all or most of the time. Maintain current levels of suspension and expulsion.	80-90% of students will continue to report feeling safe at school all or most of the time. Maintain current levels of suspension and expulsion.	80-90% of students will continue to report feeling safe at school all or most of the time. Maintain current levels of suspension and expulsion.
Parent Survey given in Spring provided to all parents including	75% of parents, including parents of unduplicated students	80% of parents, including parents of unduplicated students	80% of parents, including parents of unduplicated students	80% of parents, including parents of unduplicated students

UPC student parents, and provided in Spanish. We chose this survey as our experience shows we have a higher participation rate of UPC student parents.	and students with exceptional need, attend conferences, open house, and back to school night as reported on the parent survey. 81.8% of parents stated they agree or strongly agree that Apple Blossom School encourages parent participation. 35% of parents completed the annual survey.	and students with exceptional need, attend conferences, open house, and back to school night and that AB School encourages parent participation, as reported on the parent survey. 50% of parents will complete the annual survey.	and students with exceptional need, attend conferences, open house, and back to school night and that AB School encourages parent participation, as reported on the parent survey. 50% of parents will complete the annual survey.	and students with exceptional need, attend conferences, open house, and back to school night and encourages parent participation, as reported on the parent survey. 50% of parents will complete the annual survey.
FIT Survey	All ratings are good.	Continue to maintain clean and safe buildings and grounds with FIT ratings all good.	Continue to maintain clean and safe buildings and grounds with FIT ratings all good.	Continue to maintain clean and safe buildings and grounds with FIT ratings all good.
Attendance including Chronic Absenteeism.	Baseline: 96.78% Chronic Absenteeism: 2.9%	Maintain current attendance and chronic absenteeism rates.	Maintain current attendance and chronic absenteeism rates.	Maintain current attendance and chronic absenteeism rates.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Continue to provide character education programs and implement with fidelity: Toolbox; Conflict Managers; Solution Team; Lifeskills. Teacher professional development in Toolbox.

2018-19

New Modified Unchanged

2.1 Continue to provide character education programs and implement with fidelity: Toolbox; Conflict Managers; Solution Team; Lifeskills.

2019-20

New Modified Unchanged

2.1 Continue to provide character education programs and implement with fidelity: Toolbox; Conflict Managers; Solution Team; Lifeskills.

BUDGETED EXPENDITURES

2017-18

Budget Reference Implement selected programs. No funding needed.

2018-19

Budget Reference Implement selected programs. No funding needed.

2019-20

Budget Reference Implement selected programs. No funding needed.

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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2.2 Monitor student attendance, send truancy letters, and support families.

2.2 Monitor student attendance, send truancy letters, and support families.

2.2 Monitor student attendance, send truancy letters, and support families.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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2.3 Continue to offer PIP program to students K-3. Classified Salary/Benefits Resource 9050 funded 95% by contribution from unrestricted and 5% from Box Tops for Education.

--

2.3 Continue to offer PIP program to students K-3. Classified Salary/Benefits Resource 9050 funded 95% by contribution from unrestricted and 5% from Box Tops for Education.

--

2.3 Continue to offer PIP program to students K-3. Classified Salary/Benefits Resource 9050 funded 95% by contribution from unrestricted and 5% from Box Tops for Education.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,188
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 01-9050-2900-PIP
Amount	\$2,553
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-9050-3**2-PIP
Amount	\$259
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-9050-4x-PIP

2018-19

Amount	\$10,392
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 01-9050-2900-PIP
Amount	\$2,841
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-9050-3**2-PIP
Amount	\$265
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-9050-4x-PIP

2019-20

Amount	\$10,600
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 01-9050-2900-PIP
Amount	\$3,176
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-9050-3**2-PIP
Amount	\$270
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-9050-4x-PIP

Action 4

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Continue parent and community volunteer program with outreach, to UPC student parents, at ELAC, and at IEP meetings.

2018-19

New Modified Unchanged

2.4 Continue parent and community volunteer program, outreach, and education , ELAC, Wellness Committee Education activities, Site Council.

2019-20

New Modified Unchanged

2.4 Continue parent and community volunteer program, outreach, and education , ELAC, Wellness Committee Education activities, Site Council.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated and Classified Salary and Benefits 01-4203-1130-STIP
Amount	\$268
Source	Title III
Budget Reference	3000-3999: Employee Benefits 01-4203-3**1-STIP
Amount	\$672
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-2930-EIA
Amount	\$168

2018-19

Amount	\$1,500
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated and Classified Salary and Benefits 01-4203-1130-STIP
Amount	\$296
Source	Title III
Budget Reference	3000-3999: Employee Benefits 01-4203-3**1-STIP
Amount	\$685
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-2930-EIA
Amount	\$187

2019-20

Amount	\$1,500
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated and Classified Salary and Benefits 01-4203-1130-STIP
Amount	\$330
Source	Title III
Budget Reference	3000-3999: Employee Benefits 01-4203-3**1-STIP
Amount	\$699
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 01-0000-2930-EIA
Amount	\$209

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-EIA	Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-EIA	Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-EIA
Amount	\$6,300	Amount	\$6,426	Amount	\$6,555
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000- 4315/5603/5632/5633/5911/5950 Copier, phone and postage costs.	Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000- 4315/5603/5632/5633/5911/5950 Copier, phone and postage costs.	Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000- 4315/5603/5632/5633/5911/5950 Copier, phone and postage costs.

Action **5**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.5 Provide Custodial Services

2.5 Provide Custodial Services

2.5 Provide Custodial Services

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$111,007
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary and Benefits, Supplies and Services 01-0000-2200-OPER
Amount	\$41,739
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-OPER
Amount	\$18,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-0000-4370/4390-OPER
Amount	\$14,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-5560/5570-OPER 01-0000-5630/5800-OPER

Amount	\$113,227
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary and Benefits, Supplies and Services 01-0000-2200-OPER
Amount	\$44,670
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-OPER
Amount	\$18,360
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-0000-4370/4390-OPER
Amount	\$14,280
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-5560/5570-OPER 01-0000-5630/5800-OPER

Amount	\$115,492
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary and Benefits, Supplies and Services 01-0000-2200-OPER
Amount	\$47,991
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-OPER
Amount	\$18,725
Source	Base
Budget Reference	4000-4999: Books And Supplies 01-0000-4370/4390-OPER
Amount	\$14,570
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-5560/5570-OPER 01-0000-5630/5800-OPER

Action **6**

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

[Students to be Served](#)

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 Provide Campus Supervision

2018-19

New Modified Unchanged

2.6 Provide Campus Supervision

2019-20

New Modified Unchanged

2.6 Provide Campus Supervision

BUDGETED EXPENDITURES

2017-18

Amount	\$44,233
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary and Benefits 01-0000-2900-PLOT/YARD
Amount	\$9,299
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-PLOT/YARD

2018-19

Amount	\$45,118
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary and Benefits 01-0000-2900-PLOT/YARD
Amount	\$10,114
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-PLOT/YARD

2019-20

Amount	\$46,020
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary and Benefits 01-0000-2900-PLOT/YARD
Amount	\$11,052
Source	Base
Budget Reference	3000-3999: Employee Benefits 01-0000-3**2-PLOT/YARD

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$144,615

Percentage to Increase or Improve Services: 4.41%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Supplemental Grant funding is projected at \$144,615 for 2017-18 based on the BASC LCFF calculator's MPP worksheet. This is a decrease of \$8,616 from prior year. This school has 22.89 percent of enrollment of unduplicated pupils. These funds will be spent on the students attending this elementary school. The 30% school counselor will continue to principally serve unduplicated students by providing academic, social/emotional, and behavior support. Research indicates counseling services supports academic achievement in elementary schools (Barna, J. Bratt, P. Professional School Counseling, 2007). A .50 FTE instructional assistant will principally serve unduplicated students by providing small group support and tutoring as directed by the classroom teacher. Our experience is that when students receive targeted support within the regular classroom, they have improved learning and work completion. Continuing to provide a full-time EL instructional assistant will principally support unduplicated students with small group instruction and an after-school EL homework support program that includes Lexia Reading (Center for Public Education: Preparing ELs for Academic Success and What Works Clearinghouse, 2009.). The Instructional Resource Coordinator will continue to provide instructional support to teachers and instructional assistants who work with unduplicated students, as well as other students. The Coordinator principally supports unduplicated students by analyzing student achievement data, providing support to grade level teams in the implementation of common core state standards and differentiation, provide parent education, and oversight of instructional assistants (Barnet, Angela, Using Data to Inform Instruction, 2011). Local data is available to demonstrate that the programs being implemented are effective. The technology coordinator provides assistance to teachers to work with Google Drive, select Apps for student use, and implement Dreambox, Lexia Reading, to support student learning. Lexia Reading is a research based computer assisted reading program that demonstrates significant gains in reading by students below proficient. Our experience with UPC shows us that using technology increases student motivation, engagement and time on task.

According to the BASC LCFF Calculator, the Minimum Proportionality Percentage (MPP) for 2017-18 is 4.41%. To achieve minimum proportionality we are providing increased instructional services and a counselor. These services are increasing for unduplicated students by providing additional instructional support for English Learners and for students not proficient in ELA and math. In addition, the Instructional Resource Coordinator has increased her FTE to work directly with students and will provide support for grade level teams to develop differentiation strategies for these students in the classroom. The cost of the additional support shown when compared to the cost of like staff in the base programs as well as adding new services surpasses the required 4.41%.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,348,898.00	2,437,854.00	2,347,095.00	2,430,696.00	2,514,742.00	7,292,533.00
Base	2,117,558.00	2,103,425.00	2,016,694.00	2,097,629.00	2,173,269.00	6,287,592.00
Federal Funds	34,065.00	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	562.00	2,300.00	2,400.00	2,500.00	7,200.00
Other	0.00	9,069.00	0.00	0.00	0.00	0.00
Special Education	0.00	140,921.00	146,256.00	151,410.00	156,712.00	454,378.00
Supplemental	197,275.00	148,809.00	144,615.00	140,793.00	142,526.00	427,934.00
Title I	0.00	33,321.00	35,462.00	36,668.00	37,905.00	110,035.00
Title III	0.00	1,747.00	1,768.00	1,796.00	1,830.00	5,394.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,348,898.00	2,437,854.00	2,347,095.00	2,430,696.00	2,514,742.00	7,292,533.00
1000-1999: Certificated Personnel Salaries	1,940,028.00	1,989,128.00	1,463,317.00	1,492,555.00	1,522,375.00	4,478,247.00
2000-2999: Classified Personnel Salaries	314,980.00	264,449.00	223,729.00	228,204.00	232,768.00	684,701.00
3000-3999: Employee Benefits	0.00	0.00	561,990.00	607,511.00	655,274.00	1,824,775.00
4000-4999: Books And Supplies	39,000.00	105,623.00	21,059.00	21,525.00	21,995.00	64,579.00
5000-5999: Services And Other Operating Expenditures	24,890.00	41,359.00	37,500.00	40,611.00	41,235.00	119,346.00
5800: Professional/Consulting Services And Operating Expenditures	30,000.00	37,295.00	39,500.00	40,290.00	41,095.00	120,885.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,348,898.00	2,437,854.00	2,347,095.00	2,430,696.00	2,514,742.00	7,292,533.00
1000-1999: Certificated Personnel Salaries	Base	1,818,143.00	1,732,916.00	1,273,092.00	1,306,194.00	1,335,270.00	3,914,556.00
1000-1999: Certificated Personnel Salaries	Federal Funds	34,065.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	140,921.00	107,904.00	110,062.00	112,263.00	330,229.00
1000-1999: Certificated Personnel Salaries	Supplemental	87,820.00	80,328.00	55,946.00	49,426.00	47,462.00	152,834.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	33,216.00	24,875.00	25,373.00	25,880.00	76,128.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	1,747.00	1,500.00	1,500.00	1,500.00	4,500.00
2000-2999: Classified Personnel Salaries	Base	211,215.00	196,829.00	171,189.00	174,613.00	178,106.00	523,908.00
2000-2999: Classified Personnel Salaries	Supplemental	103,765.00	67,620.00	52,540.00	53,591.00	54,662.00	160,793.00
3000-3999: Employee Benefits	Base	0.00	0.00	480,354.00	520,571.00	561,918.00	1,562,843.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	38,352.00	41,348.00	44,449.00	124,149.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	36,129.00	37,776.00	40,402.00	114,307.00
3000-3999: Employee Benefits	Title I	0.00	0.00	6,887.00	7,520.00	8,175.00	22,582.00
3000-3999: Employee Benefits	Title III	0.00	0.00	268.00	296.00	330.00	894.00
4000-4999: Books And Supplies	Base	38,000.00	104,200.00	18,759.00	19,125.00	19,495.00	57,379.00
4000-4999: Books And Supplies	Lottery	0.00	562.00	2,300.00	2,400.00	2,500.00	7,200.00
4000-4999: Books And Supplies	Supplemental	1,000.00	861.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	20,200.00	32,185.00	33,800.00	36,836.00	37,385.00	108,021.00

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
5000-5999: Services And Other Operating Expenditures	Other	0.00	9,069.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	4,690.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	105.00	3,700.00	3,775.00	3,850.00	11,325.00
5800: Professional/Consulting Services And Operating Expenditures	Base	30,000.00	37,295.00	39,500.00	40,290.00	41,095.00	120,885.00

* 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	2,082,909.00	2,158,255.00	2,233,393.00	6,474,557.00
Goal 2	264,186.00	272,441.00	281,349.00	817,976.00

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