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

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

<u>LCFF Evaluation Rubrics</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Two Rock Union School District		
Contact Name and Title	Toni Beal Superintendent/Principal	Email and Phone	tbeal@trusd.org 707-762-6617

2017-20 Plan Summary

THE STORY

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

Two Rock Elementary School is a single school district located in western Petaluma. The school has an enrollment of 160 students in grades TK-6. The school also hosts a preschool program for children beginning at age 3. Approximately 60% of the school's diverse student population comes from the United States Coast Guard Training Center (TRACEN) located adjacent to our school site. The remaining population comes from the families living on the surrounding ranches and dairies along with other students on inter district transfers. Our student body is comprised of 35% English Language Learners, with 54% receiving Free and Reduced Lunch.

Two Rock Elementary School offers a full educational program to our students that includes physical education, music, art, library and garden programs. We employ a full time English Language Development teacher and a .60 FTE special education teacher. Students also benefit from counseling, speech and school psychologist services. We offer after school and summer intervention programs in mathematics and reading. In addition to our before school day care program, we offer After School Enrichment Services (ASES), that provide homework assistance combined with enrichment classes for students.   There is also an after school sports program for students in grades 4th-6th.

Our students benefit from 1:1 devices in grades 2nd-6th and 2:1 devices in grades TK-1st. All classes are equipped with large screen TVs. The recent addition of a broadcast studio and new multi-use room audio visual system allows for collaboration and interaction among classes and the the broader learning community.

Recent facility improvements have added a new Preschool-Kindergarten playground, along with upgraded landscaping. Energy upgrades for lighting and solar are planned for this summer through Proposition 39 funds.

The school is funded through LCFF and receives both base and supplemental funds. At this time, we do not qualify for concentration grant funding. In addition to these funds, the school receives Impact Aid from the Federal Government based on the fact that we are largely comprised of military families. Due to the demographics of the school community, the school is unable to benefit from the passage of a facilities bond. Facility improvements are budgeted for within the constraints of the district budget. Our music, art and library programs are completely funded by the Two Rock School Education Foundation (TRSEF). In the past 2 years, we have received technology grants from the Petaluma Education Foundation (PEF), which have provided for upgrades in our technology systems. In addition, through a 5 year, $250,000 grant from the Department of Defense Education Activity, we have been able to offer intervention programs and counseling services for our students. We are awaiting results of an additional grant application that would provide STEM based resources and instruction for students.

Mission Statement:
"The Two Rock School community is committed to a shared responsibility for encouraging creativity while developing every child's academic and social skills as a foundation for lifelong learning."

Vision Statement:
"It is the vision of Two Rock School that all students will be challenged and prepared for rigorous standards in an environment of equity, respect, and responsibility."

In order to realize our vision we will:
*Build upon our community's unique diversity and establish traditions
*Guide our students to meet and exceed academic challenges, become technologically literate, physically fit, and exhibit initiative and positive social behavior
*Use data to make informed decisions that enhance learning opportunities for all students
*Develop resilient students with the ability to problem solve, collaborate, and think creatively and critically

LCAP HIGHLIGHTS

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

Our District LCAP included 4 goals that cover all 8 of the state priorities and were developed working closely with stakeholders through our school community.

Goal 1: All students will be proficient in grade level standards. (14 actions/services, pages 30-48)
Goal 2: Parents will be provided with appropriate opportunities to be involved in their students education. (9 actions/services, pages 48-58)
Goal 3: Provide a safe secure environment for students, (15 actions/services, pages 59-77)
Goal 4: Students will be engaged in their learning in order to be successful. (12 actions/services, pages 78-92)

Our LCAP encompasses the majority of the school and districts budget, including several grants.

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 Two Rock Union School District has maintained or increased our progress on the Smarter Balanced Assessments in English Language Arts and Mathematics. The percent of All students meeting or exceeding standards in English Language Arts was 47% (+2%), and in Math 48% (+1%). In addition, our Low Income Students also remained the same or increased in their performance on the Smarter Balanced Assessments in ELA 31% Met or Exceeded (same) and in Mathematics, 40% Met or Exceeded (+6%).

According to our Data Dashboard Results, in English Language Arts, All Students, our White Subgroup, and our English Language Learner Progress placed in the "green" performance level and in Math, our Socio-economically disadvantaged subgroup also scored in the Green performance level.

In our local measures this year, we showed an increase in the percentage of students performing at grade level in Language Arts and Math by more than our goal of 3%. In English Language Arts, 69% of our students were performing at grade level at the end of the 2nd trimester, an increase of 6% over the same time last year. In Math, 85% (an increase of 14%) were are grade level.

Fifty percent of our English learners advanced one level on the CELDT, an increase of 6% over last year. (Our goal was 3%).

In terms of Common Core State Standards implementation, our school district has completed adoption of Math, English Language Arts and English Language Development curriculum. We are in the full

implementation phases of these adoptions, which should have a significant impact on our student achievement scores next year. All of our students have access to these standards based materials and textbooks.

One of our largest successes this year was to increase our parent involvement and feedback. We were able to increase our parent survey response by over 25% to 54%.

Results from this survey show that the school is doing a good job of communicating and involving parents
*keeps me well informed about school activities. 91%
*allows input and welcomes parent contributions. 87%
*promptly responds to my phones calls, messages, and e-mails 92%
*encourages me to be an active partner with the school in educating my child 97%

Strongly Agree/Agree...
*Teachers at this school communicate with parents about what students are expected to learn in class. 90%
*Parents feel welcome to participate in this school. 96%
*School staff treat me with respect. 96%
*School staff take parent concerns seriously 86%
*School staff are helpful. 95%

In terms of providing a safe and secure environment, we continue to have no suspensions or expulsions from the district and parents responded that "This school is a safe place for my child." 98% (+11%). Parents also responded that the school "has a supportive learning environment for my child" (97%) and *has adults that really care about students". (95%) (Data from the California Healthy Kids Parent Survey.)

Students also feel that "Teachers care about them, encourage them and listen to them". (95%) They believe the school "teaches students to understand how others think and feel."(91%). They responded that "Teachers and other grown ups make it clear that bullying is not allowed."(98%) and that "Students at the school try to stop bullying when they see it happen." (86%) (CHKS)

Ninety-four percent of teachers responded that "Adults at school ensure a safe and supportive environment for students.Ninety-three percent agreed that the school was "a safe place for students." One hundred percent agreed that the school had "clean and well maintained facilities and property." (CHK Teacher Survey)

Due to receiving several grants this year, we have been able to install large screen TVs in all classrooms, purchase broadcast system for weekly news and install a large screen and new audio system for multiuse room. In addition, we have maintained our 1:1 and 2:1 devices for all student classrooms.

In the area of engagement, we continue to maintain a high attendance rate (96.7%) Students at our school continue to have access to a full range of courses, for all students, including English, math, social studies, science, visual and performing arts, health, library, and PE. We have also expanded our garden program to reach all grade levels.

Our students also performed well on the Physical Fitness Test, with 68% of our students achieving 5 of 6 fitness zones, and 54.5 % achieving 6 of 6 fitness zones.

Students say they "feel proud to belong to my school." (87%), that "teachers give me a chance to solve school problems. (94%) and that they "get to do interesting activities at school." (92%) (Data from California Healthy Kids Survey)

Data from the CHKS parent survey, shows that parents believe that the school "promotes academic success for all students."(91%), motivates students to learn, (86%), and "has high expectations for all students." (86%)

To maintain and build on this progress, we plan to continue to implement the CCSS and involve parents through partnerships with the Coast Guard base and our English Language Learner communities. We will continue to expand our intervention and counseling programs and increase behavior support for our students.

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

Our district's greatest needs are in the areas of assisting our English Language Learners in both English Language Arts and Mathematics. This subgroup showed a decline in the percentage of students meeting or exceeding standards. In ELA 9% Met or Exceeded (-6%) and in Math 28% Met or Exceeded (-16%). The Data Dashboard Results showed an Orange performance level for English Language Learners in English Language Arts (Low (46.6 below level 3) Declined Significantly 18.6 points). Our Hispanic/Latino subgroup also scored in the orange performance category in this area (Low (26.8 below level 3) Declined 5.8 points). While our ELs increased the percentage of students advancing one level on the CELDT(50%.,(+6%)), no students were reclassified this year.

In addition to our performance for our English Language Learners, the school Mathematics performance for All Students also declined, placing the school is the Orange Performance category. (Medium (16 below level 3) Declined 1.1 points).

To address the performance of our English Language Learners, we will continue to implement our newly adopted CCSS aligned English Language Arts curriculum. This year we have implemented both as structured designated ELD and and an integrated ELD program. We are optimistic that this will significantly impact our achievement scores in both ELA and Mathematics. This year, we have also begun after school and summer intervention programs that focus on reading comprehension. Many of our English language learners will benefit form this program. In addition, we are realigning our redesignation criteria for our ELs, based on new assessment results. We will continue to support a credentialed ELD teacher, bilingual assistant and bilingual secretary to support students and families and investigate how we can better serve parents who do not speak English at home.

In the area of mathematics, we are in our 2nd year of implementing our CCSS aligned curriculum. In addition, our summer program will offer intervention in mathematics. We are also pursuing grant opportunities to be able to offer an inquiry based STEM program that will support the math curriculum and engage students in math based problems.

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

The Data Dashboard Results showed an Orange performance level for English Language Learners in English Language Arts (Low (46.6 below level 3) Declined Significantly 18.6 points). Our Hispanic/Latino subgroup also scored in the orange performance category in this area (Low (26.8 below level 3) Declined 5.8 points). Both of these subgroups were 2 performance bands below our "All Student" group, which scored in the "green" performance category.

In mathematics, our "All Student" group was actually the only group to score in the orange performance band. Our Socio-economically disadvantaged subgroup scored in the green category, 2 performance levels above the "all student" group.

To address the performance of our English Language Learners, we will continue to implement our newly adopted CCSS aligned English Language Arts curriculum. This year we have implemented both as structured designated ELD and and an integrated ELD program. We are optimistic that this will significantly impact our achievement scores in both ELA and Mathematics. This year, we have also begun after school and summer intervention programs that focus on reading comprehension. Many of our English language learners will benefit form this program.

In the area of mathematics, we are in our 2nd year of implementing our CCSS aligned curriculum. In addition, our summer program will offer intervention in mathematics. We are also pursuing grant opportunities to be able to offer an inquiry based STEM program that will support the math curriculum and engage students in math based problems.

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.

To increase or improve services for our low income, English Learners and foster youth, the district will provide a full time, credentialed English Language Learner teacher. We will also provide a bilingual instructional assistant to work with students in classrooms and an bilingual school secretary to work with parents. In addition to these services, the school also provides after school and summer intervention programs in reading and mathematics. These services are provided in addition to the base services that all students at the school receive.

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	$2,097,963
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$1,530,923.00

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

The LCAP does not include General Fund expenditures for Business services, including the Chief Business Officer and the District Secretary.

$1,274,289	Total Projected LCFF Revenues for LCAP Year

[Annual Update]{.underline}   **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	All students will be proficient in grade level standards

State and/or Local Priorities Addressed by this goal:

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

[ANNUAL MEASURABLE OUTCOMES]{.underline}

EXPECTED	ACTUAL
Increase % of students meeting or exceeding standards in ELA and Math by 3% for all students, low income and English Language Learner students. ELA 45% Met or Exceeded Math 47% Met or Exceeded Low Income Students ELA 31% Met or Exceeded Math 40% Met or Exceeded English Language Learners ELA 15% Met or Exceeded Math 44% Met or Exceeded	Percent of students meeting or exceeding standards in ELA and Math All Students: ELA 47% Met or Exceeded (+2%) Math 48% Met or Exceeded (+1%) Low Income Students: ELA 31% Met or Exceeded (same) Math 46% Met or Exceeded (+6%) English Language Learners: ELA 9% Met or Exceeded (-6%) Math 28% Met or Exceeded (-16%) Data Dashboard Results: Orange English Language Arts - English Learners Low (46.6 below level 3) Declined Significantly 18.6 points Hispanic, Low (26.8 below level 3) Declined 5.8 points Mathematics - All Students: Medium (16 below level 3) Declined 1.1 points
Increase previous year's percentage of returning students who are performing at grade level in Language Arts and Math by 3% ELA 63% Math 71%	Percentage of returning students who are performing at grade level in Language Arts and Math ELA 69% (+6%) Math 85% (14%) Note: 2nd trimester assessments this year were different from last year and part of the CCSS curriculum. Students who scored 50% or better were considered to be performing at grade level.

Increase previous year's percentage of students advancing CELDT one level by 3% (6%)

Increase the reclassification rate of returning EL students by 2% (44%)

Maintain teacher misassignments at 0%

CCSS implementation: Students will use CCSS Math curriculum and newly adopted ELA curriculum that included designated and integrated ELD.

All students will have access to standards based materials and textbooks. (Williams Act)

State Metrics Not applicable to K-6 schools: Percentage of students who have completed A-D requirements, Number of Career Technical Education classes, Percentage of students that have passed an AP test with a 3 or higher, Percentage of students who passed the Early Assessment Program

Percentage of students advancing CELDT one level by 3% Percent of students advancing on the CELDT was 50%. (+6%)

Increase the reclassification rate of returning EL students by 2%. (-2% - No students were reclassified this year)

Teacher misassignment rate has maintained at 0%

CCSS implementation: Students have used CCSS Math curriculum and newly adopted ELA curriculum that includes designated and integrated ELD. Teachers also completed a CCSS Reflection tool as part of the new Dashboard metrics.
1. Professional development - District is at Initial implementation in ELA and ELD standards and also in Math. It is at Initial and beginning implementation in NGSS and History-Social Science PD>
2. Instructional Materials - District is at Initial and full implementation in ELA, ELD and Math instructional materials. NGSS and History-Social Science is in the exploration and beginning development stages.
3. Policies and programs to support staff in instruction - ELA, ELD, and math are at Initial implementation. NGSS and History Social science are at the exploration and beginning levels.
4. Other academic standards - In CTE, health, PE, visual and performing arts and world languages, the district is at the exploration and beginning developmental levels of implementing these standards.
5. Activities - Identifying PD needs of groups and individuals and providing support for teachers on standards not mastered, the district is in the initial stages.

All students have access to standards based materials and textbooks. (Williams Act)

State Metrics Not applicable to K-6 schools: Percentage of students who have completed A-D requirements, Number of Career Technical Education classes, Percentage of students that have passed an AP test with a 3 or higher, Percentage of students who passed the Early Assessment Program

ACTIONS / SERVICES

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

Action   **1**

	PLANNED	ACTUAL
Actions/Services	1.1: Provide highly qualified teachers.	1.1 Provided highly qualified teachers.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries LCFF $645,111.00 3000-3999: Employee Benefits LCFF $276,350	1000-1999: Certificated Personnel Salaries LCFF $646,828 3000-3999: Employee Benefits LCFF $256,977

Action 2

	PLANNED	ACTUAL
Actions/Services	1.2: Provide instructional assistants to assist students in classrooms	1.2: Provided instructional assistants to assist students in classrooms
	BUDGETED	ESTIMATED ACTUAL
Expenditures	2000-2999: Classified Personnel Salaries LCFF $30,970 3000-3999: Employee Benefits $7,327	2000-2999: Classified Personnel Salaries LCFF $35,904 3000-3999: Employee Benefits $8,495

Action 3

	PLANNED	ACTUAL
Actions/Services	1.3: Using staff development days and release time, teachers will strengthen their knowledge of CCSS and work to align classroom materials to CCSS including integrating technology into the curriculum.	1.3: Using staff development days and release time, teachers strengthened their knowledge of CCSS and worked to align classroom materials to CCSS including integrating technology into the curriculum.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	5000-5999: Services And Other Operating Expenditures Other $6,396 5800: Professional/Consulting Services And Operating Expenditures Other $10,000	5000-5999: Services And Other Operating Expenditures Other $8000 5800: Professional/Consulting Services And Operating Expenditures Other $8000

Action 4

	PLANNED	ACTUAL
Actions/Services	1.4: Provide CCSS-aligned materials. Purchase CCSS English Language Arts and English Language Development materials.	1.4: Provided CCSS-aligned materials. Purchased CCSS English Language Arts and English Language Development materials.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	4000-4999: Books And Supplies Common Core $33,200	4000-4999: Books And Supplies Common Core $39,247

Action 5

	PLANNED	ACTUAL
Actions/Services	1.5: Provide CCSS based assessments and report cards. District will adjust report cards and assessment benchmarks as necessary to improve their effectiveness. Third - sixth	1.5: Provided CCSS based assessments and report cards. District adjusted report cards and assessment benchmarks as necessary to improve their effectiveness. Third - sixth

	grade teachers will utilize SBAC interim assessments to measure student progress.	grade teachers did not utilize SBAC interim assessments to measure student progress.
Expenditures	**BUDGETED** 0000: Unrestricted $0	**ESTIMATED ACTUAL** 0000: Unrestricted $0

Action **6**

Actions/Services	**PLANNED** 1.6 Provide intervention services for students performing below grade level. Provide necessary hours per week of Language Arts and/or Math intervention services based on data from local assessments	**ACTUAL** 1.6 Provided intervention services for students performing below grade level. Provided necessary hours per week of Language Arts intervention services based on data from local assessments.
Expenditures	**BUDGETED** 1000-1999: Certificated Personnel Salaries Supplemental $13,137 3000-3999: Employee Benefits Supplemental $2,122	**ESTIMATED ACTUAL** 1000-1999: Certificated Personnel Salaries Supplemental $11,178 3000-3999: Employee Benefits Supplemental $2,591

Action **7**

Actions/Services	**PLANNED** 1.7 Provide intervention services for students with disabilities	**ACTUAL** 1.7 Provided intervention services for students with disabilities
Expenditures	**BUDGETED** 5800: Professional/Consulting Services And Operating Expenditures Other $243,000	**ESTIMATED ACTUAL** 5800: Professional/Consulting Services And Operating Expenditures Other $287,365

Action **8**

Actions/Services	**PLANNED** 1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher. This may include after school or summer support in addition to support during the school day.	**ACTUAL** 1.8: EL students received supplemental academic support through the services provided by our credentialed ELD teacher.
Expenditures	**BUDGETED** 1000-1999: Certificated Personnel Salaries Supplemental $39,570 3000-3999: Employee Benefits Supplemental $11,655 1000-1999: Certificated Personnel Salaries Other $23,050 3000-3999: Employee Benefits Other $5,234	**ESTIMATED ACTUAL** 1000-1999: Certificated Personnel Salaries Supplemental $54,000 3000-3999: Employee Benefits Supplemental $17,917 1000-1999: Certificated Personnel Salaries Other $19,001 3000-3999: Employee Benefits Other $6,305

Action **9**

Actions/Services	**PLANNED**	**ACTUAL**

	1.9 Utilize Response to Intervention strategies to differentiate curriculum for students in the classroom.	1.9 Utilized Response to Intervention strategies to differentiate curriculum for students in the classroom.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental $5,468	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental $1,843

Action 10

Actions/Services	PLANNED 1.10 Provide preschool program for students.	ACTUAL 1.10 Provided preschool program for students.
Expenditures	BUDGETED 0000: Unrestricted $0	ESTIMATED ACTUAL 0000: Unrestricted $0

Action 11

Actions/Services	PLANNED 1.11 Provide BTSA support for beginning teacher	ACTUAL 1.11 Provided BTSA support for 2 beginning teachers
Expenditures	BUDGETED 01-6264-0-0000-0000-5899-000-0000. This will be from carryover from the Educator Effectiveness funds from 2015-2016. Other $6,600	ESTIMATED ACTUAL 01-6264-0-0000-0000-5899-000-0000. This will be from carryover from the Educator Effectiveness funds from 2015-2016. Other $7000

Action 12

Actions/Services	PLANNED 1.12 Investigate after school and summer intervention programs.	ACTUAL 1.12 Implementing summer intervention programs. After school programs will begin next school year as a part of DoDEA grant.
Expenditures	BUDGETED 0000: Unrestricted $0	ESTIMATED ACTUAL 0000: Unrestricted $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.	The school district was able to implement most of the listed actions and services planned for this school year. Teachers and instructional assistants were provided and will continue to receive materials and professional development focused on implementing CCSS, utilizing benchmark assessments and CCSS aligned report cards. We are in the beginning stages of implementing RTI and MTSS for all students. Summer school will be provided this summer for students needing intervention in both reading and mathematics. Before and after school intervention programs will be expanded next year as part of a multi year Department of Defense Grant. We were not able to offer an before or after school math intervention this year, but math intervention will be a part of the summer school program. Also, 3rd-6th grade classes

did not use the interim or formative SBAC assessments, but all grades did use the benchmark assessments that were a part of the new CCSS adoption in both math and ELA.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	It is difficult to measure the effectiveness of the actions and services provided this year based on the required metrics as many are measures from previous years work. The data show us that performance for all students and low income students in ELA is relatively flat. However, in math, scores for all students declined. While 50% of our English Language learners showed advancement on the CELDT, data from the SBAC and the Data Dashboard show a decline in scores in both ELA and Math. This years adoption and implementation of a new ELA and ELD curriculum, along with professional development should help to improve these scores this spring.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The actual expenses for the actions and services listed in Benefits Part time teachers did not take benefits that were budgeted. Instructional assistants went up due to increased student needs. CCSS materials were more expensive for RSP and ELD. Intervention started later in the year. New students with higher needs moved into the district. Reallocated supplemental funds to cover cost. RTI materials were charged to the DoDEA grant.
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.	This goal will be continued into the new 3 year plan, with continued actions and services. We will expand MTSS (Goal 1, action 9) and offer during school, before and after school and summer support programs for students (Goal 1, actions 6 and 12). We will utilize the SBAC interim assessments (Goal1, Action 5). We will also add training for our instructional assistants (Goal 1, action13) and investigate ways to provide programs and/or trainings for our parents who do not speak English at home (Goal 1, action 14).

[Annual Update]{.underline}   **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	Parents will be provided with appropriate opportunities to be involved in their students' education

State and/or Local Priorities Addressed by this goal:

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

[ANNUAL MEASURABLE OUTCOMES]{.underline}

EXPECTED	**ACTUAL**
Increase previous year's parent involvement by 3%	Parent involvement this year 68% (+1%)
	ELAC attendance at meetings - average of 6.4 parents per meeting
Increase previous year's percentage of return of Site Council Survey by 3%	This year we administered the California Healthy Kids Survey Parent Survey. Parent surveys went home with the 2nd trimester report cards. We received 54% of our surveys back from parents. (+21%)
Maintain or increase percentage of parents agreeing with the following statements on the Parent survey related to parent involvement:	Because we used a different parent survey this year, parents were asked to respond to different, but similar questions than the previous year.
*Communication with families occurs in an open and respectful manner. 87%	This school...
*My child's school tries to get family members to take part in school activities. 87%	*keeps me well informed about school activities. 91%
*I am actively involved with the school. 70%	*allows input and welcomes parent contributions. 87%
*Parents are encouraged to be involved in making important school decisions. 83%	*promptly responds to my phones calls, messages, and e-mails 92%
*I feel comfortable talking with my child's teachers. 99%	*encourages me to be an active partner with the school in educating my child 97%
*I am proud that my child attends this school. 99%	*actively seeks the input of parents before making important decisions 64%
	Strongly Agree/Agree...
	*Teachers at this school communicate with parents about what students are expected to learn in class. 90%
	*Parents feel welcome to participate in this school. 96%
	*School staff treat me with respect. 96%
	*School staff take parent concerns seriously 86%
	*School staff are helpful. 95%
	What have you done at the school?

*Attended a school or class event 84%
*Served as a volunteer 64%
*Attended a general school meeting such as open house or back to school night. 78%
*Attended a meeting of the PTA 53%
*Gone to a regularly scheduled parent-teacher conference 93%
*Participated in fundraising at the school. 60%
*Served on a school committee. 28%

The school is doing very well in...
*Letting me know how my child is doing in school between report cards. 47%
*Providing information about how to help your child with homework. 40%
*Providing information about why your child is placed in particular groups or classes. 34%
*Providing information on your expected role in the school. 45%

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	2.1: Meet with and survey existing parent groups to share school needs and to determine what opportunities parents consider appropriate. Use information from Site Council Parent Surveys, along with input from ELAC, Two Rock School Education Foundation meetings, and school staff to provide parents with opportunities to be involved in their students' education.	2.1: Met with existing parent groups to share school needs and to determine what opportunities parents consider appropriate.
Expenditures	BUDGETED 0000: Unrestricted $0	ESTIMATED ACTUAL 0000: Unrestricted $0

Action **2**

Actions/Services	PLANNED	ACTUAL
	2.2: Provide translation services for Spanish speaking parents. Provide Bilingual Instructional Assistant.	2.2: Provided translation services for Spanish speaking parents. Provided Bilingual Instructional Assistant.

| Expenditures | **BUDGETED**
2000-2999: Classified Personnel Salaries Supplemental $26,667

3000-3999: Employee Benefits Supplemental $9,246 | **ESTIMATED ACTUAL**
2000-2999: Classified Personnel Salaries Supplemental $21,999

3000-3999: Employee Benefits Supplemental $7,577 |

Action 3

| Actions/Services | **PLANNED**
2.3 Pursue options for adding non-voting member seats on the School Board to include English Language learner and coast guard parent voice in policy decisions. | **ACTUAL**
2.3 Pursued options for adding non-voting member seats on the School Board to include English Language learner and coast guard parent voice in policy decisions. Could not find volunteer on either stakeholder group to attend board meetings. |
| Expenditures | **BUDGETED**
0000: Unrestricted $0 | **ESTIMATED ACTUAL**
0000: Unrestricted $0 |

Action 4

| Actions/Services | **PLANNED**
2.4 Offer regular principal meetings for parents to ask questions and provide input. | **ACTUAL**
2.4 Was not able to schedule principal meetings |
| Expenditures | **BUDGETED**
0000: Unrestricted $0 | **ESTIMATED ACTUAL**
0000: Unrestricted $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. | The school district continued to provide a bilingual secretary/registrar who translated all parent communication and provided bilingual services to parents over the phone and in person. We also hired a bilingual instructional assistant who served in this capacity when needed and assisted in classrooms. We continued to meet with parents through ELAC and TRSEF, our school parent foundation, to gain feedback and get input on increasing opportunities. Our parent survey this year was successful in bringing in a great deal of feedback on our programs as it was coupled with report card distribution and an ice cream social incentive for students. We were not able to enlist a ELAC parent or a coast guard parent representative to serve as a nonvoting member of the board, despite efforts to do so. We will continue in these efforts for next year. In addition, the principal was not able to schedule regular parent meetings as finding agreeable times for parents was a challenge. However, the principal was available to meet with and speak to parents as needed. |

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our parent survey was highly successful this year, giving us valuable insight into how to reach out more effectively to parents. Our parent survey returns increased by 31%! Our bilingual services are also very effective in communicating with parents and giving them the means to be involved in their students education.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The actual cost for Bilingual Instructional assistant was not hired until later in the year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We will continue this goal into next year. Based on the results of our parent survey, we will be expanding the specific actions we will take to increase communication with parents, get them involved and communicate their students progress. In an effort to increase parent attendance at fundraisers and events, we will investigate combining fundraising and parent involvement activities with student performance events and showcases (Goal 2, action 7). We will also investigate ways to partner with families who do not speak english at home in order to support their students in learning English (Goal 2, action 8). We will investigate offering "live" board meetings (Goal 2, action 5) and pursue a partnership with the Coast Guard base to increase student and parent involvement (Goal 2, action 9). We will also establish a common schoolwide parent communication system.(goal 2, action 10.)

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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

Goal 3	Provide a safe, secure environment for students.

State and/or Local Priorities Addressed by this goal:

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

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED	**ACTUAL**
Maintain suspension rate at 1% or below Maintain expulsion rate at 0% Maintain or increase percentage of parents who agree or strongly agree that their child feels safe at school, as measured on Site Council Parent Survey	Suspension rate continues to be 0%. There have been no expulsions from the district. The Site Council Survey was replaced with the California Healthy Kids Survey. The question on this survey was... "This school is a safe place for my child." 98% (+11%) Other questions on the CHKS parent survey were.. This school... *treats all students with respect. 98% *clearly tells students in advance what will happen if they break the rules. 88% * provides quality counseling or other ways to help students with social or emotional needs. 59% (29% don't know) * is an inviting place for students to learn. 91% *provides students with healthy food choices. 62% (28% disagree) *communicates the importance of respecting all cultural beliefs and practices. 86% *enforces school rules equally for my child and all students. 85% Not a problem... *Student tobacco use 88% *student alcohol and drug abuse 83% *harassment and bullying 36% (31% small or somewhat a problem) *physical fighting between students 62% (17% small problem, 17% don't know) *racial/ethnic conflicts 64% (19% small problem) *students not respecting staff 78% (11% small problem)

Maintain low percentage of students who mention feeling unsafe (bullying, no friends, unsafe facilities) on the Student Engagement Survey

Maintain percentage of students who mention positive aspects of their learning on the Student Engagement Survey. 100% Students stated that school was small and safe.

Increase or maintain percentage of students answering some, most or all of the time on the Healthy Kids Survey to
Teachers care about them, encourage them and listen to them. (80%)
They feel safe at school. (100%)
They feel like they are a part of the school. (100%)
Teacher treat students fairly. (94%)
They feel proud to belong to the school. (88%)

Increase percentage of students answering some, most or all of the time on the Healthy Kids Survey to
School teaches students to understand how others think and feel. (50%)
School helps students solve conflicts with each other. (74%)
Students are treated fairly when they break the rules (56%)
Students at the school are well behaved all or most of the time. (50%)

*weapons 83% (10% don't know)
*vandalism 84% (10% don't know)

This school...
*has cleaned and well maintained facilities and properties 88%
*has a supportive learning environment for my child 97%
*has adults that really care about students. 95%

The district administered the California Healthy Kids survey to all students 3rd-6th grade. (Last year the survey was only given to 5th graders.) The data from this survey will replace the Student Engagement survey.

Students responded to the following statements on the Healthy Kids Survey and answered some, most or all of the time to
Teachers care about them, encourage them and listen to them. (95%) +15%
They feel safe at school (76%) -13%
They feel like they are a part of the school. (76%) (-13%)
Teacher treat students fairly. (82%) (-12%)
They feel proud to belong to the school. (88%) (same)

Students also answered some, most or all of the time on the Healthy Kids Survey to
School teaches students to understand how others think and feel. (91%) (+41%)
School helps students solve conflicts with each other. (97%) (+23%)
Students are treated fairly when they break the rules (80%) (+24%)
Students at the school are well behaved all or most of the time. (94%) (+44%)
Teachers and other grown ups make it clear that bullying is not allowed.(98%)
Students at your school try to stop bullying when they see it happen. (86%)

Students also responded to the following statements as it has never happened or it has happened 1 or 2 times:
Been hit or pushed (92%) (8% said it had happened more than 3 times)
Mean rumors spread about you. (92%) (8% said it had happened more than 3 times)
Been called bad names or mean jokes made about you. (88%) (11% said it had happened more than 3 times)

On CHKS staff survey, 94% of teachers responded that "Adults at school ensure a safe and supportive environment for students."
93% agreed that the school was "a safe place for students." 100% agreed that the school had "clean and well maintained faciities and property."
Teachers also responded to the following statements:
"Teachers make it clear to students that bullying is not tolerated." 100%
"If a student is bullied, he would tell one of the teachers or staff." 100%
"Students tell teachers when other students are being bullied." 100%
"If a student tells a teacher that someone is being bullied, the teacher will do something to help." 94%
"Students here try to stop bullying when they see it happening." 86%

Maintain good or exemplary rating for all facilities (FIT rating)

Upgraded equipment will provide wireless access and an intercom system in all classrooms (Technology Survey)

Maintained good rating for all facilities (FIT rating)

Maintained wireless access and intercom system in all classrooms. Purchased security cameras for key areas on campus. Received grant from Petaluma Education Foundation to install large screen TVs in all classrooms, purchased broadcast system for weekly news and installed a large screen and new audio system for multiuse room.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.); address concerns as needed. Gather data from Site Council Parent surveys and input solicited from stakeholders.	3.1: Solicited parent input through surveys and parent meetings (ELAC, Site Council, etc.).
	BUDGETED	ESTIMATED ACTUAL
Expenditures	0000: Unrestricted $0	0000: Unrestricted $0

Action 2

	PLANNED	ACTUAL
Actions/Services	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	3.2: Maintained technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	01-0000-0-1110-1000-4310-100-TECH and 01-0000-0-1110-1000-5830-100-TECH 0000: Unrestricted $5,000	01-0000-0-1110-1000-4310-100-TECH and 01-0000-0-1110-1000-5830-100-TECH 0000: Unrestricted $5,136

Action 3

	PLANNED	ACTUAL
Actions/Services	3.3: Investigate and implement a school wide social emotional learning program.	3.3: Implemented The Toolbox Project as a school wide social emotional learning program.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		

| 0000: Unrestricted $0 | 0000: Unrestricted Other $6759 |

Action 4

Actions/Services

PLANNED	ACTUAL
3.4: Pursue installation of a school wide security system upgrade	3.4: Purchased security cameras for school. Will be installed over the upcoming summer.

Expenditures

BUDGETED	ESTIMATED ACTUAL
4000-4999: Books And Supplies $0	4000-4999: Books And Supplies $3572

Action 5

Actions/Services

PLANNED	ACTUAL
3.5: Provide a full time facility manager/custodian.	3.5: Provided a full time facility manager/custodian.

Expenditures

BUDGETED	ESTIMATED ACTUAL
2000-2999: Classified Personnel Salaries LCFF $45,111 3000-3999: Employee Benefits LCFF $20,959	2000-2999: Classified Personnel Salaries LCFF $46,861 3000-3999: Employee Benefits LCFF $21,131

Action 6

Actions/Services

PLANNED	ACTUAL
3.6 Complete landscaping upgrades through out the campus, including updates to garden.	3.6 Completed landscaping upgrades through out the campus, including updates to garden.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Funds will be budgeted in Fund 40 at the August Revision. 6000-6999: Capital Outlay $50,000	Fund 40 6000-6999: Capital Outlay $57,000

Action 7

Actions/Services

PLANNED	ACTUAL
3.7 Install pre K - K playground. Update existing playground areas.	3.7 Installed pre K - K playground. Updated existing playground areas.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Funds will be budgeted in Fund 40 at the August Revision. 6000-6999: Capital Outlay $100,000	Fund 40 6000-6999: Capital Outlay $110,000

Action 8

Actions/Services

PLANNED	ACTUAL
3.8 Complete proposition 39 energy upgrades.	3.8 Received and approved proposals for Proposition 39 solar and lighting energy upgrades. Installation to begin in May and be completed by the end of the summer.

Expenditures	**BUDGETED** Projects will be budgeted in Resource 6230 (carryover funds=$153,248) upon receipt and approval of bids. Additional apportionments expected from the State for Prop 39 projects, however Fund 40 resources will be allocated if needed. 7000-7439: Other Outgo $180,000	**ESTIMATED ACTUAL** Resource 6230, Prop 39 7000-7439: Other Outgo $202,358

Action 9

Actions/Services	**PLANNED** 3.9 Strengthen school policies on bullying	**ACTUAL** 3.9 Reviewed school policies on bullying. Held Power of One Assembly.
Expenditures	**BUDGETED** 0000: Unrestricted $0	**ESTIMATED ACTUAL** 0000: Unrestricted $0

Action 10

Actions/Services	**PLANNED** 3.10 Provide counseling services to students in need.	**ACTUAL** 3.10 Provided 2 1/2 days of counseling services for students in need.
Expenditures	**BUDGETED** 5000-5999: Services And Other Operating Expenditures LCFF $10,000	**ESTIMATED ACTUAL** 5000-5999: Services And Other Operating Expenditures LCFF $15,030

Action 11

Actions/Services	**PLANNED** 3.11 Review school safety rules with parents and students including parent/student handbook, parking lot and playground areas.	**ACTUAL** 3.11 Reviewed school safety as it related to the parking lot and playground areas.
Expenditures	**BUDGETED** 0000: Unrestricted $0	**ESTIMATED ACTUAL** 0000: Unrestricted $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.	Overall implementation for this goal has been successful. The district was successful in gaining parent input this year through our CHKS parent survey process. We continue to solicit parent input at all meeting.s Our technology was maintained and expanded this year through a grant from the Petaluma Education Foundation. We purchased new large screen TVs for all classrooms, along with casting apps. In addition, we now have equipment for a broadcast studio and production system for our multi-use room. We also purchased security cameras for our campus, with installation coming this summer. The Toolbox project was implemented schoolwide and we were successful in hiring a counselor for 2 1/2 days a week. We continue to employ a full time custodian/facility manager and have completed upgrades to our

playgrounds and landscaping. Proposition 39 projects will be completed this summer. We held a anti-bullying assembly and reviewed our bullying policies, along with reviewing playground and parking lot safety.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The results on our metrics and survey data show that our efforts to ensure a safe campus are working. However, efforts to address harassment and bullying, physical fights and fostering an environment of respect have not been as successful as we had hoped. We will need to plan further actions in next years plan.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	One time funds for the Toolbox Project. Purchased security cameras for school from one time funds. Facility manager substitutes. Added phase 2 of landscaping/playground project. Prop 39 went up based on additional funds from the state. Counseling increased based on additional student needs.
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 will continue this goal into our new plan, with similar action and services. We will plan additional actions to address anti-bullying and harassment policies and programs, distributing information to parents (Goal 3, action 9). We will review our school handbooks and disseminate information to students and parents. (Goal 3, action11). We will also address playground and school safety (Goal 3, action 15). We will expand counseling services and develop a tiered behavior support system. Based on survey feedback we will also investigate food choice options (Goal 3, action 13) and look into a play/eat option for students.(Goal 3, action 14)

[Annual Update]{.underline} **LCAP Year Reviewed: 2016-17**

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

Goal 4	Students will be engaged in their learning in order to be successful

State and/or Local Priorities Addressed by this goal:

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

[ANNUAL MEASURABLE OUTCOMES]{.underline}

EXPECTED	**ACTUAL**
District will maintain high attendance rate. (95% or higher)	Attendance rate this year is 96.7% (same)
District will decrease the previous year's number of tardies by 3%	This year teachers began recording attendance and tardies on line vs. having the office record them. As of of 4/7, we had 677 tardies. (+33%) Thirteen students had more than 10 tardies by 4/7.
Chronic absenteeism: Reduce by 1%	This year, 3 students have more than 18 days absent. (2%) (-2.5%) Seven students missed 10-15 days of school 4%
District will increase previous year's pass rate of students for Physical Fitness Test in 5th grade by 2% (Percentage of students who achieved at least 5 out of 6 Fitness Zones)	Current year results: Students in 5 of 6 fitness zones: 68.1 (+12.1%) Students achieving 6 of 6 fitness zones: 54.5
District will maintain high percentage of students who mention positive aspects of their learning on the Student Engagement Survey	Student Engagement survey was replaced by the CHKS. Data from Healthy Kids Survey Students say they are given a chance to decide things at least some of the time. (53%) (+28%)
	Students responded to the following statements some, most or all of the time: I feel proud to belong to my school (87%) Teachers ask me about my ideas. (79%) Teachers give me a chance to solve school problems. (94%) I get to do interesting activities at school. (92%)
Data from Healthy Kids Survey will increase by 5% to the following statement: Students say they are given a chance to decide things at least some of the time.	Data from the CHKS parent survey This school... * promotes academic success for all students 91%

Maintain 100% access to a full range of courses, for all students, including unduplicated students and students with disabilities including English, math, social studies, science, visual and performing arts, health, library, and PE.

Provide 1:1 devices for all 2nd-6th graders with replacement devices and 2:1 devices for K-1st grade. Technology inventory established baseline for teacher and student equipment.

Expand garden program to reach all grade levels in at least one farm to table unit.

State metrics that do not apply to K-6 schools:
Middle school drop out rates, High school drop out rates, High school graduation rates

*encourages all students to enroll/engage in challenging courses regardless of their race, ethnicity or nationality. 55% (33% don't know)
* gives all students opportunities to "make a difference" by helping other people, the school, or the community. 86%
*gives my child opportunities to participate in classroom activities 99%
* provides instructional materials that reflect my child's culture, ethnicity and identify. 66% (24% don't know)
*Provides quality activities that meet my child's interests and talents, such as sports, clubs and music 83%
*has quality programs for my child's talents, gifts, or special needs.55% (24% disagree, 19% don't know)
* provides high quality instruction to my child. 86% (10%disagree)
*motivates students to learn. 86%
*has high expectations for all students. 86%

Maintained 100% access to a full range of courses, for all students, including unduplicated students and students with disabilities including English, math, social studies, science, visual and performing arts, health, library, and PE.

Maintained 1:1 devices for all 2nd-6th graders 2:1 devices for 1st grade, and 3:1 for K and TK. Through a grant from PEF, all classrooms now have large screen TVs and casting apps. Multi use room has presentation system and school has broadcast studio equipment for streaming to all classrooms.

Expanded garden program to reach all grade levels. Program included bimonthly garden units for each of the classes in the school.

State metrics that do not apply to K-6 schools:
Middle school drop out rates, High school drop out rates, High school graduation rates

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
4.1: Present information to parents about how tardiness impacts student performance (include information in school	4.1: Presented some information to parents about how tardiness impacts student performance (include information

		newsletter each month, presentations at ELAC and other parent meetings etc)	in school newsletter each month, presentations at ELAC and other parent meetings etc)
Expenditures		**BUDGETED** 0000: Unrestricted $0	**ESTIMATED ACTUAL** 0000: Unrestricted $0

Action 2

Actions/Services		**PLANNED** 4.2: Present perfect attendance awards at monthly assemblies (perfect attendance means no absences, no tardies)	**ACTUAL** 4.2: Presented perfect attendance awards at monthly assemblies (perfect attendance means no absences, no tardies)
Expenditures		**BUDGETED** 0000: Unrestricted $0	**ESTIMATED ACTUAL** 0000: Unrestricted $0

Action 3

Actions/Services		**PLANNED** 4.3: Provide students with a scoped and sequenced physical fitness program	**ACTUAL** 4.3: Provided students with a scoped and sequenced physical fitness program
Expenditures		**BUDGETED** 1000-1999: Certificated Personnel Salaries LCFF $25,110 3000-3999: Employee Benefits LCFF $4,740	**ESTIMATED ACTUAL** 1000-1999: Certificated Personnel Salaries LCFF $25,110 3000-3999: Employee Benefits LCFF $4,707

Action 4

Actions/Services		**PLANNED** 4.4: Provide access to a full range of courses by providing additional instruction in music, art, and library.	**ACTUAL** 4.4: Provided access to a full range of courses by providing additional instruction in music, art, and library.
Expenditures		**BUDGETED** 01-0542-0-1110-2420-2200-600-LIBR; 01-0542-0-1110-1000-2900-100-ART; 01-0542-0-1110-1000-2900-100-MUSI 0001-0999: Unrestricted: Locally Defined Two Rock Education Foundation Donation $20,100	**ESTIMATED ACTUAL** 01-0542-0-1110-2420-2200-600-LIBR; 01-0542-0-1110-1000-2900-100-ART; 01-0542-0-1110-1000-2900-100-MUSI 0001-0999: Unrestricted: Locally Defined Two Rock Education Foundation Donation $18,325

Action 5

Actions/Services		**PLANNED** 4.5 Solicit student input through Student Engagement Survey	**ACTUAL** 4.5 Solicited student input through California Healthy Kids Survey
Expenditures		**BUDGETED** 0000: Unrestricted $0	**ESTIMATED ACTUAL** 0000: Unrestricted $0

Action 6

	PLANNED	ACTUAL
Actions/Services	4.6 Integrate the garden into the school curriculum through development of a Farm to Table program.	4.6 Integrated the garden into the school curriculum by offering bimonthly gardening classes.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	01-0542-0-1110-1000-1149-100-GARD 0001-0999: Unrestricted: Locally Defined Two Rock Education Foundation Donation $2,500	01-0000-0-1110-1000-1149-100-GARD 0000: Unrestricted $2,509

Action 7

	PLANNED	ACTUAL
Actions/Services	4.7 Provide information to parents on chronic absenteeism and consequences of missing school.	4.7 Provided information to parents on chronic absenteeism and consequences of missing school.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	0000: Unrestricted $0	0000: Unrestricted $0

Action 8

	PLANNED	ACTUAL
Actions/Services	4.8 Investigate ways to increase student voice.	4.8 Investigated ways to increase student voice. Developed 6th grade leadership class that provided announcement broadcast and input into student activities.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	0000: Unrestricted $0	0000: Unrestricted $0

Action 9

	PLANNED	ACTUAL
Actions/Services	4.9 Expand after school enrichment offerings.	4.9 Expanded after school enrichment offerings.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	ASES Program (restricted) budget is $27,000; Daycare (unrestricted) budget used for excess expense: 01-6010-0-8500-5000-2200-000-ASES; 01-6010-0-8500-5000-5800-100-ASES; 01-0544-0-8500-5000-1130-100-ASES; 01-0544-0-8500-5000-5800-100-ASES Other $27,000	ASES Program (restricted) budget is $27,000; Daycare (unrestricted) budget used for excess expense: 01-6010-0-8500-5000-2200-000-ASES; 01-6010-0-8500-5000-5800-100-ASES; 01-0544-0-8500-5000-1130-100-ASES; 01-0544-0-8500-5000-5800-100-ASES Other $34,808

Action 10

	PLANNED	ACTUAL
Actions/Services	4.10 Provide and maintain 1:1 or 2:1 devices:student ratios.	4.10 Provided and maintained 1:1 or 2:1 devices:student ratios.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	4000-4999: Books And Supplies LCFF $3,000	4000-4999: Books And Supplies LCFF $3,000

Action 11

	PLANNED	ACTUAL
Actions/Services	4.11 - Develop a second metric for physical fitness for all students, using elements of the President's Physical Fitness Challenge.	4.11 - Developed a second metric for physical fitness for all students, using elements of the President's Physical Fitness Challenge.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	0000: Unrestricted $0	0000: Unrestricted $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 were successful in implementing all of the listed actions and services except for the ones related to tardiness and chronic absenteeism. We collected the data, but did not implement any new school wide programs targeted at providing parents with additional information. We will plan to do this as a focus of this goal for next years plan.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our actions appear to have affected our results. Although, despite the fact that we did not directly address absenteeism, our attendance rate remained the same and our chronic absenteeism rate declined. We continue to offer a full range of courses, including PE with a credentialed PE teacher to all of our students. We have also increased our afterschool offerings for all students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Resource code for garden was originally fir TRSEF, but came from general fund. Expanded enrichment offerings resulted in higher costs.
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.	This goal will remain the same into our new plan. Due to budget cuts, we will not be able to support a credentialed PE teacher, but we will be pursuing school wide PE options next year. (Goal 4, action 3) We will expand our afterschool enrichment program to include TK-3rd grade students. (Goal 4, action 9). We will support technology and the expansion of systems to support student learning, including integration of STEM related activities and application of the garden (Goal 4, action 11). We will also investigate how to provide internet access at home to all students. (Goal 4, action 12)

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?

Throughout the school year, the LCAP committee discussed our process and progress with stakeholders. At meetings of Two Rock School Educational Foundation (TRSEF), which is our parent group, at our English Learner Advisory Committee (ELAC) meetings, and at our Site Council/LCAP Committee meetings (our Parent Advisory Committee), and at teacher staff meetings, we presented data, discussed needed revisions and noted goals met. Three of the members of the LCAP committee are also members of the local bargaining unit (Two Rock Educators Association or TREA) and have kept TREA members informed of the process and progress throughout the year. In addition, information was posted in the monthly issue of the Bobcat News (newsletter). The California Healthy Kids survey was used with parents, teachers and students. Updates were presented at School Board meetings for discussion and input. At the beginning of the school year, discussions revolved around data and metrics, actions and services that were completed and whether goals were met. Towards the end of the year, input was focused on developing actions and services to achieve our stated goals.

Site Council/LCAP Committee meetings:
Meeting dates: 9/27, 10/25, 11/29, 1/24, 3/7, 4/25, 5/23

Students: All students in grades 3rd-6th completed the California Healthy Kids Student Survey.

Teachers and classified staff: Staff completed the California Healthy Kids Staff Survey.

ELAC Committee meetings:
Parents were surveyed to identify the best time for meetings.
Meetings dates: 9/16, 10/12, 11/18, 12/14, 2/17, 3/10, 4/14, 5/12

TRSEF: This committee is our Education Foundation which is comprised of parents from the Coast Guard station and local dairies.
Meeting dates: 10/24, 11/1, 1/23,, 1/21, 2/27, 3/27, 4/10, 5/22

In addition, parents completed the California Healthy Kids Parent Survey.

School Board:
Meeting dates: 8/11, 9/18, 10/13, 11/10, 12/8, 1/12, 2/9, 3/9, 4/13, 5/11.

The Public Hearing for the LCAP and the budget were held on 6/8. The LCAP and the budget were approved by the Board on 6/15.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Throughout the year, the stakeholders provided positive input on our progress and revisions to goals, actions and services. This feedback was gathered through conversations at meetings and though surveys.

The decision was made early in the year to continue to combine the Site Council and the LCAP committees into one committee. Two ELAC parents were solicited to be representatives on this committee on a rotating basis.

Dec and Jan SC/LCAP committee meetings:
Discussed current metrics and those still needing to be gathered. Agreed that the California Healthy Kids Survey could use the student, parent and staff surveys as part of the data for the LCAP in place of other survey instruments. As part of the Department of Defense Education grant, these surveys are required, so they can serve 2 purposes at the same time.

Feb Site Council/LCAP meeting:
Reviewed additional metrics. Made final calendar for metric collection.

March Site Council/LCAP meeting:
Reviewed results of 2nd semester report cards. Also compiled data from initial return of parent surveys.

ELAC parents voiced appreciation for the summer school intervention program. They also like the preschool program. Parents discussed additional measures to increase safety and visibility of staff during recess and during morning pick up and drop off. They also discussed the need for educational support for parents that do not speak English in their homes. Parents also expressed an interest in continuing a spring cultural festival and dance classes after school to teach students cultural songs and dances to present at the festival.

Parent Survey results show that 54% of parents returned the survey this year. Parents expressed a need for more counseling and stricter policies on bullying and harassment. In addition, they would like to explore options for food choices. More detailed results of this survey are found in the LCAP metrics section.

TRSEF meeting discussions focused on how to expand art offerings and increase participation of families in fundraisers and volunteering at the school. They also expressed a need to establish a partnership with the Coast Guard base to ensure communication and collaboration.

This is the first year that 3rd -6th graders took the California Healthy Kids Survey.   Students expressed an interest in more involvement in the decision making of the school. They also identified bullying and harassment as a concern. Detailed results are included in the LCAP metrics section.

April Site Council/LCAP meeting: Finalized needed updates to LCAP document in preparation for presentation to the Board and Stakeholder groups later in the month.

May SC/LCAP: Comments and suggested revisions from all stakeholder groups were incorporated into the LCAP final draft. Finalized LCAP draft.

Board: Discussed continued desire to have Coast guard and English Learner parent input at the board level. Board has they requested that we continue to pursue a non-voting seat on the board for both stakeholder groups. In addition, the board would like to look into doing a live broadcast of board meetings to include more stakeholders.

The Board also discussed that it is important that district/superintendent goals be reflected in the LCAP document: Address declining enrollment through expansion of programs such as Farm to Table, preschool program, upgrading of facilities including playground and landscaping and energy upgrades continues to be a priority for the district.

The responses to the final draft are listed below:

School Board – 6/8
The Board Members expressed appreciation for the work of the committee, and had no requests for changes to the document.

ELAC – 5/12
The 2017-20 LCAP and Annual Update was presented to the ELAC Committee for review and comments. There were no questions that required a written response.

Site Council/LCAP – 5/24
The 2017-20 LCAP and Annual Update was presented to the Site Council for review and comments. There were no questions that required a written response.

TRSEF – 5/22

The 2017-20 LCAP and Annual Update was presented at the TRSEF meeting for review and comments. All comments were positive, and there were no questions that required a written response.

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	All students will be proficient in grade level standards

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

Metric –
Percent of students meeting or exceeding standards in ELA and Math SBAC
All Students:
ELA 47% Met or Exceeded
Math 48% Met or Exceeded

Low Income Students:
ELA 31% Met or Exceeded
Math 46% Met or Exceeded

English Language Learners:
ELA 9% Met or Exceeded
Math 28% Met or Exceeded

Data Dashboard Results: Orange
English Language Arts - English Learners Low (46.6 below level 3) Declined Significantly 18.6 points
Hispanic, Low (26.8 below level 3) Declined 5.8 points
Mathematics - All Students: Medium (16 below level 3) Declined 1.1 points

Percentage of returning students who are performing at grade level in Language Arts and Math
ELA 69%
Math 85% (Students who scored 50% or better on 2nd trimester assessments are considered to be performing at grade level.)

Percentage of students advancing CELDT one level 50%.

No students were reclassified this year.

Teacher misassignment rate is 0%

Teachers completed a CCSS Reflection tool as part of the new Dashboard metrics.

1. Professional development - District is at Initial implementation in ELA and ELD standards and also in Math. It is at Initial and beginning implementation in NGSS and History-Social Science PD.
2. Instructional Materials - District is at Initial and full implementation in ELA, ELD and Math instructional materials. NGSS and History-Social Science is in the exploration and beginning development stages.
3. Policies and programs to support staff in instruction - ELA, ELD, and math are at Initial implementation. NGSS and History Social science are at the exploration and beginning levels.
4. Other academic standards - In CTE, health, PE, visual and performing arts and world languages, the district is at the exploration and beginning developmental levels of implementing these standards.
5. Activities - Identifying PD needs of groups and individuals and providing support for teachers on standards not mastered, the district is in the initial stages.

All students have access to standards based materials and textbooks. (Williams Act)

State Metrics Not applicable to K-6 schools: Percentage of students who have completed A-D requirements, Number of Career Technical Education classes, Percentage of students that have passed an AP test with a 3 or higher, Percentage of students who passed the Early Assessment Program

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC in ELA and Math for all students, low income and English Language Learner students.	Percent of students meeting or exceeding standards in ELA and Math All Students: ELA 47% Met or Exceeded Math 48% Met or Exceeded Low Income Students: ELA 31% Met or Exceeded Math 40% Met or Exceeded English Language Learners: ELA 9% Met or Exceeded Math 28% Met or Exceeded Data Dashboard Results: Orange English Language Arts - English Learners Low (46.6 below level 3) Declined Significantly 18.6 points Hispanic, Low (26.8 below level 3) Declined 5.8 points	Increase % of students meeting or exceeding standards in ELA and Math by 3% for all students, low income and English Language Learner students.	Increase % of students meeting or exceeding standards in ELA and Math by 3% for all students, low income and English Language Learner students.	Increase % of students meeting or exceeding standards in ELA and Math by 3% for all students, low income and English Language Learner students.

Percentage of returning students who are performing at grade level in Language Arts and Math Percentage of students advancing CELDT one level Reclassification rate of EL students Teacher misassignments CCSS implementation survey	Mathematics - All Students: Medium (16 below level 3) Declined 1.1 points Percentage of returning students who are performing at grade level in Language Arts and Math ELA 69% Math 85% Percentage of students advancing CELDT one level 50%. Reclassification rate 0% Teacher misassignment rate 0% CCSS implementation reflection survey: 1. Professional development - District is at Initial implementation in ELA and ELD standards and also in Math. It is at Initial and beginning implementation in NGSS and History-Social Science PD. 2. Instructional Materials - District is at Initial and full implementation in ELA, ELD and Math instructional materials. NGSS and History-Social Science is in the exploration and beginning development stages. 3. Policies and programs to support staff in instruction - ELA, ELD, and math are at Initial implementation. NGSS and History Social science are at the exploration and beginning levels. 4. Other academic standards - In CTE, health, PE, visual and performing arts and world languages, the district is at the exploration and beginning developmental levels of implementing these standards. 5. Activities - Identifying PD needs of groups and individuals and providing support for teachers on standards not	Increase previous year's percentage of returning students who are performing at grade level in Language Arts and Math by 3%, Increase previous year's percentage of students advancing CELDT one level by 3% Increase the reclassification rate of returning EL students by 2% Maintain teacher misassignments at 0% CCSS implementation: 1. Professional development - District will move to full implementation in ELA and ELD standards and also in Math. We will move to initial implementation in NGSS and History-Social Science PD. 2. Instructional Materials - District is at full implementation in ELA, ELD and Math instructional materials. NGSS and History-Social Science is in the beginning development stages. 3. Policies and programs to support staff in instruction - ELA, ELD, and math are at Initial implementation. NGSS and History Social science are at the beginning levels. 4. Other academic standards - In CTE, health, PE, visual and performing arts and world languages, the district is at the beginning developmental levels of implementing these standards. 5. Activities - Identifying PD needs of groups and individuals and providing support for teachers on standards not	Increase previous year's percentage of returning students who are performing at grade level in Language Arts and Math by 3%, Increase previous year's percentage of students advancing CELDT one level by 3% Increase the reclassification rate of returning EL students by 2% Maintain teacher misassignments at 0% CCSS implementation: 1. Professional development - District will move to next level of implementation in ELA and ELD standards and also in Math. We will move to next level implementation in NGSS and History-Social Science PD. 2. Instructional Materials - District is at full implementation in ELA, ELD and Math instructional materials. NGSS and History-Social Science is in the beginning development stages. 3. Policies and programs to support staff in instruction - ELA, ELD, and math are at full implementation. NGSS and History Social science are at the full levels. 4. Other academic standards - In CTE, health, PE, visual and performing arts and world languages, the district is at the beginning developmental levels of implementing these standards. 5. Activities - Identifying PD needs of groups and individuals and providing support for teachers on standards not	Increase previous year's percentage of returning students who are performing at grade level in Language Arts and Math by 3%, Increase previous year's percentage of students advancing CELDT one level by 3% Increase the reclassification rate of returning EL students by 2% Maintain teacher misassignments at 0% CCSS implementation: 1. Professional development - District will move to next level of implementation in ELA and ELD standards and also in Math. We will move to next level implementation in NGSS and History-Social Science PD. 2. Instructional Materials - District is at full implementation in ELA, ELD and Math instructional materials. NGSS and History-Social Science is in the beginning development stages. 3. Policies and programs to support staff in instruction - ELA, ELD, and math are at full implementation. NGSS and History Social science are at the full levels. 4. Other academic standards - In CTE, health, PE, visual and performing arts and world languages, the district is at the beginning developmental levels of implementing these standards. 5. Activities - Identifying PD needs of groups and individuals and providing support for teachers on standards not
Students access to standards based materials and textbooks. (Williams Act) State Metrics Not applicable to K-6 schools: Percentage of students who have completed A-D requirements, Number of Career Technical Education classes, Percentage of students that have passed an AP test with				

a 3 or higher, Percentage of students who passed the Early Assessment Program	mastered, the district is in the initial stages. All students have access to standards based materials and textbooks. (Williams Act) State Metrics Not applicable to K-6 schools: Percentage of students who have completed A-D requirements, Number of Career Technical Education classes, Percentage of students that have passed an AP test with a 3 or higher, Percentage of students who passed the Early Assessment Program	mastered, the district is in the beginning stages. All students will have access to standards based materials and textbooks. (Williams Act) State Metrics Not applicable to K-6 schools: Percentage of students who have completed A-D requirements, Number of Career Technical Education classes, Percentage of students that have passed an AP test with a 3 or higher, Percentage of students who passed the Early Assessment Program	mastered, the district is in the full implementation stages. All students will have access to standards based materials and textbooks. (Williams Act) State Metrics Not applicable to K-6 schools: Percentage of students who have completed A-D requirements, Number of Career Technical Education classes, Percentage of students that have passed an AP test with a 3 or higher, Percentage of students who passed the Early Assessment Program
			mastered, the district is in the full implementation stages. All students will have access to standards based materials and textbooks. (Williams Act) State Metrics Not applicable to K-6 schools: Percentage of students who have completed A-D requirements, Number of Career Technical Education classes, Percentage of students that have passed an AP test with a 3 or higher, Percentage of students who passed the Early Assessment Program

PLANNED ACTIONS / SERVICES

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

Action   1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1: Provide highly qualified teachers.	1.1: Provide highly qualified teachers.	1.1: Provide highly qualified teachers.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$621,508	Amount	$629,280	Amount	$638,998
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$214,675	Amount	$230,019	Amount	$244,358
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2: Provide instructional assistants to assist students in classrooms	1.2: Provide instructional assistants to assist students in classrooms	1.2: Provide instructional assistants to assist students in classrooms

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$42,199	Amount	$42,278	Amount	$42,365
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$10,808	Amount	$11,889	Amount	$13,031
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **3**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3: Provide staff development for teachers to strengthen their knowledge of CCSS, NGSS, STEM based activities and technology integration.	1.3: Provide staff development for teachers to strengthen their knowledge of CCSS,History-Social Science, NGSS, STEM based activities and technology integration.	1.3: Provide staff development for teachers to strengthen their knowledge of CCSS,History-Social Science, NGSS, STEM based activities and technology integration.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,095	Amount	$6,000	Amount	$6000
Source	Other	Source	Other	Source	Other
Budget Reference	5200 Travel and conference	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 4

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.4: Provide CCSS, NGSS and STEM aligned materials.	1.4: Provide CCSS, NGSS and STEM aligned materials.	1.4: Provide CCSS, NGSS and STEM aligned materials.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$0	Amount	$0	Amount	$0
Source	Other	Source		Source	
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards.	1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards.	1.5: Provide CCSS based assessments, SBAC interim assessments and CCSS report cards.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$0	Amount	$0	Amount	$0
Source	Other	Source	Other	Source	Other
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **6**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.6 Provide intervention services for students performing below grade level.	1.6 Provide intervention services for students performing below grade level.	1.6 Provide intervention services for students performing below grade level.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$5,000	Amount	$5,000	Amount	$5000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount		Amount	]	Amount	

Action   **7**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.7 Provide intervention services for students with disabilities	1.7 Provide intervention services for students with disabilities	1.7 Provide intervention services for students with disabilities

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$303,300	Amount	$305,600	Amount	$315,800
Source	IDEA	Source	IDEA	Source	IDEA
Budget Reference	4000-4999: Books And Supplies 5000-5999: Services and other operating expenditures	Budget Reference	4000-4999: Books And Supplies 5000-5999: Services and other operating expenditures	Budget Reference	4000-4999: Books And Supplies 5000-5999: Services and other operating expenditures

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]
Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher	1.8: EL students will receive supplemental academic support through the services provided by our credentialed ELD teacher

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$54,000	Amount	$54,000	Amount	$54,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$8715	Amount	$8,715	Amount	$8715
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$6786	Amount	$8,264	Amount	$8314
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$3500	Amount	$3,300	Amount	$3,250
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$17,271	Amount	$18,146	Amount	$19,145
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$2787	Amount	$2929	Amount	$3090

Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$2170	Amount	$2777	Amount	$2948
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$1119	Amount	$1109	Amount	$1152
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   9

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom.	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom.	1.9 Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in the classroom.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$1292	Amount	$2,000	Amount	$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action   **10**

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

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

OR

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

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

ACTIONS/SERVICES

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

1.10 Provide preschool program	1.10 Provide preschool program	1.10 Provide preschool program

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Source	Other	Source	Other	Source	Other
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **11**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.11 Provide BTSA to beginning teachers	1.11 Provide BTSA to any beginning teachers	1.11 Provide BTSA to any beginning teachers

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$6060	Amount	$3,300	Amount	$3,300
Source	Other	Source	Base	Source	Base
Budget Reference	Educator Effectiveness Fund carryover will be added to budget in September 2017	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **12**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.12 Provide after school and summer intervention programs	1.11 Provide after school and summer intervention programs	1.11 Provide after school and summer intervention programs

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**

Amount	$18,418	Amount	$18,418	Amount	$18,418
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$2077	Amount	$2700	Amount	$2700
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$6500	Amount	$6500	Amount	$6500
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 13

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1:13 Provide training for Instructional Assistants	1:13 Provide training for Instructional Assistants	1:13 Provide training for Instructional Assistants

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$700	Amount	$500	Amount	$500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **14**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

1:14 Investigate ways to support students in families where English is not spoken in the home.	1:14 Implement ways to support students in families where English is not spoken in the home.	1:14 Implement ways to support students in families where English is not spoken in the home.

BUDGETED EXPENDITURES

2017-18

Amount: $0

Budget Reference: 0000: Unrestricted

2018-19

Amount: $0

Budget Reference: 0000: Unrestricted

2019-20

Amount: $0

Budget Reference: 0000: Unrestricted

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	Parents will be provided with appropriate opportunities to be involved in their students' education

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

Parent involvement by 3% (last year was 67% - Measured by number of volunteers/total parents)

ELAC attendance at meetings - average of 6.4 parents per meeting

This year we administered the California Healthy Kids Survey Parent Survey. Parent surveys went home with the 2nd trimester report cards. We received 54% of our surveys back from parents.

Parent responses to the California Healthy Kids Parent Survey:
This school...
*keeps me well informed about school activities. 91%
*allows input and welcomes parent contributions. 87%
*promptly responds to my phones calls, messages, and e-mails 92%
*encourages me to be an active partner with the school in educating my child 97%
*actively seeks the input of parents before making important decisions 64%

Strongly Agree/Agree...
*Teachers at this school communicate with parents about what students are expected to learn in class. 90%
*Parents feel welcome to participate in this school. 96%
*School staff treat me with respect. 96%
*School staff take parent concerns seriously 86%
*School staff are helpful. 95%

What have you done at the school?
*Attended a school or class event 84%
*Served as a volunteer 64%
*Attended a general school meeting such as open house or back to school night. 78%
*Attended a meeting of the PTA 53%
*Gone to a regularly scheduled parent-teacher conference 93%
*Participated in fundraising at the school. 60%
*Served on a school committee. 28%

The school is doing very well in...
*Letting me know how my child is doing in school between report cards. 47%
*Providing information about how to help your child with homework. 40%
*Providing information about why your child is placed in particular groups or classes. 34%
*Providing information on your expected role in the school. 45%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent involvement as measured by number of parents volunteering at school and at school functions. California Healthy Kids Parent Survey Percentage response to key questions on the California Healthy Kids Parent Survey	Parent volunteerism Percentage of return of California Healthy Kids Parent Survey This school... *keeps me well informed about school activities. 91% *allows input and welcomes parent contributions. 87% *promptly responds to my phones calls, messages, and e-mails 92% *encourages me to be an active partner with the school in educating my child 97% *actively seeks the input of parents before making important decisions 64% Strongly Agree/Agree... *Teachers at this school communicate with parents about what students are expected to learn in class. 90% *Parents feel welcome to participate in this school. 96% *School staff treat me with respect. 96% *School staff take parent concerns seriously 86% *School staff are helpful. 95%	Increase previous year's parent volunteerism by 3% Increase previous year's percentage of return of CHKPS by 3% Maintain or increase percentage of parents agreeing with the following statements on the Parent survey related to parent involvement: This school... *keeps me well informed about school activities. *allows input and welcomes parent contributions. *promptly responds to my phones calls, messages, and e-mails *encourages me to be an active partner with the school in educating my child *actively seeks the input of parents before making important decisions Strongly Agree/Agree... *Teachers at this school communicate with parents about what students are expected to learn in class. *Parents feel welcome to participate in this school.	Increase previous year's parent volunteerism by 3% Increase previous year's percentage of return of CHKPS by 3% Maintain or increase percentage of parents agreeing with the following statements on the Parent survey related to parent involvement: This school... *keeps me well informed about school activities. *allows input and welcomes parent contributions. *promptly responds to my phones calls, messages, and e-mails *encourages me to be an active partner with the school in educating my child *actively seeks the input of parents before making important decisions Strongly Agree/Agree... *Teachers at this school communicate with parents about what students are expected to learn in class. *Parents feel welcome to participate in this school.	Increase previous year's parent volunteerism by 3% Increase previous year's percentage of return of CHKPS by 3% Maintain or increase percentage of parents agreeing with the following statements on the Parent survey related to parent involvement: This school... *keeps me well informed about school activities. *allows input and welcomes parent contributions. *promptly responds to my phones calls, messages, and e-mails *encourages me to be an active partner with the school in educating my child *actively seeks the input of parents before making important decisions Strongly Agree/Agree... *Teachers at this school communicate with parents about what students are expected to learn in class. *Parents feel welcome to participate in this school.

	What have you done at the school? *Attended a school or class event 84% *Served as a volunteer 64% *Attended a general school meeting such as open house or back to school night. 78% *Attended a meeting of the PTA 53% *Gone to a regularly scheduled parent-teacher conference 93% *Participated in fundraising at the school. 60% *Served on a school committee. 28% The school is doing very well in... *Letting me know how my child is doing in school between report cards. 47% *Providing information about how to help your child with homework. 40% *Providing information about why your child is placed in particular groups or classes. 34% *Providing information on your expected role in the school. 45%	*School staff treat me with respect. *School staff take parent concerns seriously *School staff are helpful. What have you done at the school? *Attended a school or class event *Served as a volunteer *Attended a general school meeting such as open house or back to school night. *Attended a meeting of the PTA *Gone to a regularly scheduled parent-teacher conference *Participated in fundraising at the school. *Served on a school committee. The school is doing very well in... *Letting me know how my child is doing in school between report cards. *Providing information about how to help your child with homework. *Providing information about why your child is placed in particular groups or classes. *Providing information on your expected role in the school.	*School staff treat me with respect. *School staff take parent concerns seriously *School staff are helpful. What have you done at the school? *Attended a school or class event *Served as a volunteer *Attended a general school meeting such as open house or back to school night. *Attended a meeting of the PTA *Gone to a regularly scheduled parent-teacher conference *Participated in fundraising at the school. *Served on a school committee. The school is doing very well in... *Letting me know how my child is doing in school between report cards. *Providing information about how to help your child with homework. *Providing information about why your child is placed in particular groups or classes. *Providing information on your expected role in the school.	*School staff treat me with respect. *School staff take parent concerns seriously *School staff are helpful. What have you done at the school? *Attended a school or class event *Served as a volunteer *Attended a general school meeting such as open house or back to school night. *Attended a meeting of the PTA *Gone to a regularly scheduled parent-teacher conference *Participated in fundraising at the school. *Served on a school committee. The school is doing very well in... *Letting me know how my child is doing in school between report cards. *Providing information about how to help your child with homework. *Providing information about why your child is placed in particular groups or classes. *Providing information on your expected role in the school.

PLANNED ACTIONS / SERVICES

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

Action   1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1: Use information from California Healthy Kids Parent Survey, along with input from ELAC and Two Rock School Education Foundation meetings, and school staff to provide parents with opportunities to be involved in their students' education.	2.1: Use information from California Healthy Kids Parent Survey, along with input from ELAC and Two Rock School Education Foundation meetings, and school staff to provide parents with opportunities to be involved in their students' education.	2.1: Use information from California Healthy Kids Parent Survey, along with input from ELAC and Two Rock School Education Foundation meetings, and school staff to provide parents with opportunities to be involved in their students' education.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **2**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2: Provide translation services for Spanish speaking parents.	2.2: Provide translation services for Spanish speaking parents.	2.2: Provide translation services for Spanish speaking parents.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$14,527	Amount	$14,527	Amount	$14,527
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$6,455	Amount	$6,828	Amount	$7,220
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 3

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.3 Provide Bilingual Instructional Assistant	2.3 Provide Bilingual Instructional Assistant	2.3 Provide Bilingual Instructional Assistant

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$14,970	Amount	$15,680	Amount	$16,411
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$3,889	Amount	$4,477	Amount	$5,129
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.4: Pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.	2.4: Continue to pursue options for adding a non-voting member seat on the School Board to include English Language Learner parents and Coast Guard voice in policy decisions.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.5 Investigate "live" school board meetings.	2.5 Provide "live" school board meetings.	2.5 Provide "live" school board meetings.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6: Offer regular principal meetings to answer questions and provide input.	2.6: Offer regular principal meetings to answer questions and provide input.	2.6: Offer regular principal meetings to answer questions and provide input.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **7**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.7: Provide parent education nights, student showcases and cultural events.	2.7: Provide parent education nights, student showcases and cultural events.	2.7: Provide parent education nights, student showcases and cultural events.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

2.8: Investigate ways to support students and families where English is not spoken in the home.

2018-19

☐ New ☒ Modified ☐ Unchanged

2.8: Implement strategies to support students and families where English is not spoken in the home.

2019-20

☐ New ☐ Modified ☒ Unchanged

2.8: Implement strategies to support students and families where English is not spoken in the home.

BUDGETED EXPENDITURES

2017-18

Amount	$0
Budget Reference	0000: Unrestricted

2018-19

Amount	$0
Budget Reference	0000: Unrestricted

2019-20

Amount	$0
Budget Reference	0000: Unrestricted

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

2.9 Pursue partnership with Coast Guard Base to increase student and parent involvement.

2.9 Pursue partnership with Coast Guard Base to increase student and parent involvement.

2.9 Pursue partnership with Coast Guard Base to increase student and parent involvement.

BUDGETED EXPENDITURES

2017-18

Amount	$0
Budget Reference	0000: Unrestricted

2018-19

Amount	$0
Budget Reference	0000: Unrestricted

2019-20

Amount	$0
Budget Reference	0000: Unrestricted

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 3	Provide a safe, secure environment for students.

State and/or Local Priorities Addressed by this goal:

STATE   ☒ 1   ☐ 2   ☐ 3   ☐ 4   ☐ 5   ☒ 6   ☐ 7   ☒ 8

COE   ☐ 9   ☐ 10

LOCAL

Identified Need

Suspension rate continues to be 0%.

There have been no expulsions from the district.

California Healthy Kids Parent Survey.
The question on this survey was...
"This school is a safe place for my child." 98%

Other questions on the CHKS parent survey were..
This school...
*treats all students with respect. 98%
*clearly tells students in advance what will happen if they break the rules. 88%
* provides quality counseling or other ways to help students with social or emotional needs. 59% (29% don't know)
* is an inviting place for students to learn. 91%
*provides students with healthy food choices. 62% (28% disagree)
*communicates the importance of respecting all cultural beliefs and practices. 86%
*enforces school rules equally for my child and all students. 85%

Not a problem...
*Student tobacco use 88%
*student alcohol and drug abuse 83%
*harassment and bullying 36% (31% small or somewhat a problem)
*physical fighting between students 62% (17% small problem, 17% don't know)
*racial/ethnic conflicts 64% (19% small problem)
*students not respecting staff 78% (11% small problem)
*weapons 83% (10% don't know)
*vandalism 84% (10% don't know)

This school...
*has cleaned and well maintained facilities and properties 88%
*has a supportive learning environment for my child 97%

*has adults that really care about students. 95%

The district administered the California Healthy Kids survey to all students 3rd-6th grade. (Last year the survey was only given to 5th graders.) The data from this survey will replace the Student Engagement survey.

Students responded to the following statements on the Healthy Kids Survey and answered some, most or all of the time to
Teachers care about them, encourage them and listen to them.   (95%)
They feel safe at school (76%)
They feel like they are a part of the school. (76%)
Teacher treat students fairly. (82%)
They feel proud to belong to the school. (88%)

Students also answered some, most or all of the time on the Healthy Kids Survey to
School teaches students to understand how others think and feel. (91%)
School helps students solve conflicts with each other. (97%)
Students are treated fairly when they break the rules (80%)
Students at the school are well behaved all or most of the time. (94%)
Teachers and other grown ups make it clear that bullying is not allowed.(98%)
Students at your school try to stop bullying when they see it happen. (86%)

Students also responded to the following statements as it has never happened or it has happened 1 or 2 times:
Been hit or pushed (92%) (8% said it had happened more than 3 times)
Mean rumors spread about you. (92%) (8% said it had happened more than 3 times)
Been called bad names or mean jokes made about you. (88%) (11% said it had happened more than 3 times)

On CHKS staff survey, 94% of teachers responded that "Adults at school ensure a safe and supportive environment for students."
93% agreed that the school was "a safe place for students." 100% agreed that the school had "clean and well maintained faciities and property."
Teachers also responded to the following statements:
"Teachers make it clear to students that bullying ins not tolerated." 100%
"If a student is bullied, he wold tell one of the teachers or staff." 100%
"Students tell teachers when other students are being bullied." 100%
"If a student tells a teacher that someone is being bullied, the teacher will do something to help." 94%
"Students here try to stop bullying when they see it happening." 86%

FIT rating for the school facilities is Good.

Wireless access and intercom system is in all classrooms. Purchased security cameras for key areas on campus.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate	Suspension rate at 0%	Maintain suspension rate at 1% or below	Maintain suspension rate at 1% or below	Maintain suspension rate at 1% or below

Expulsion rate California Healthy Kids Parent Survey	Expulsion rate at 0% California Healthy Kids Parent Survey. The question on this survey was... "This school is a safe place for my child." 98% Other questions on the CHKS parent survey were.. This school... *treats all students with respect. 98% *clearly tells students in advance what will happen if they break the rules. 88% * provides quality counseling or other ways to help students with social or emotional needs. 59% (29% don't know) * is an inviting place for students to learn. 91% *provides students with healthy food choices. 62% (28% disagree) *communicates the importance of respecting all cultural beliefs and practices. 86% *enforces school rules equally for my child and all students. 85% Not a problem... *Student tobacco use 88% *student alcohol and drug abuse 83% *harassment and bullying 36% (31% small or somewhat a problem) *physical fighting between students 62% (17% small problem, 17% don't know) *racial/ethnic conflicts 64% (19% small problem) *students not respecting staff 78% (11% small problem) *weapons 83% (10% don't know) *vandalism 84% (10% don't know)	Maintain expulsion rate at 0% Maintain or increase % of positive parent, responses on the California Healthy Kids Parent Survey.	Maintain expulsion rate at 0% Maintain or increase % of positive parent, responses on the California Healthy Kids Parent Survey.	Maintain expulsion rate at 0% Maintain or increase % of positive parent, responses on the California Healthy Kids Parent Survey.
California Healthy Kids Student Survey		Maintain or increase % of positive student responses on the California Healthy Kids Survey.	Maintain or increase % of positive student responses on the California Healthy Kids Survey.	Maintain or increase % of positive student responses on the California Healthy Kids Survey.

California Healthy Kids Staff Survey	This school... *has cleaned and well maintained facilities and properties 88% *has a supportive learning environment for my child 97% *has adults that really care about students. 95% The district administered the California Healthy Kids survey to all students 3rd-6th grade. (Last year the survey was only given to 5th graders.) The data from this survey will replace the Student Engagement survey. Students responded to the following statements on the Healthy Kids Survey and answered some, most or all of the time to Teachers care about them, encourage them and listen to them. (95%) They feel safe at school (76%) They feel like they are a part of the school. (76%) Teacher treat students fairly. (82%) They feel proud to belong to the school. (88%) Students also answered some, most or all of the time on the Healthy Kids Survey to School teaches students to understand how others think and feel. (91%) School helps students solve conflicts with each other. (97%) Students are treated fairly when they break the rules (80%) Students at the school are well behaved all or most of the time. (94%) Teachers and other grown ups make it clear that bullying is not allowed.(98%)	Maintain or increase % of positive staff responses on the California Healthy Kids Staff Survey.	Maintain or increase % of positive staff responses on the California Healthy Kids Staff Survey.	Maintain or increase % of positive staff responses on the California Healthy Kids Staff Survey.

Facilities Inspection Tool

Technology Inventory

Students at your school try to stop bullying when they see it happen. (86%)

Students also responded to the following statements as it has never happened or it has happened 1 or 2 times:
Been hit or pushed (92%) (8% said it had happened more than 3 times)
Mean rumors spread about you. (92%) (8% said it had happened more than 3 times)
Been called bad names or mean jokes made about you. (88%) (11% said it had happened more than 3 times)

On CHKS staff survey, 94% of teachers responded that "Adults at school ensure a safe and supportive environment for students."
93% agreed that the school was "a safe place for students."
100% agreed that the school had "clean and well maintained facilities and property."
Teachers also responded to the following statements:
"Teachers make it clear to students that bullying ins not tolerated." 100%
"If a student is bullied, he wold tell one of the teachers or staff." 100%
"Students tell teachers when other students are being bullied." 100%
"If a student tells a teacher that someone is being bullied, the teacher will do something to help." 94%
"Students here try to stop bullying when they see it happening." 86%

FIT rating for the school facilities is Good.

Maintain or improve FIT rating for the school facilities,

Wireless access and intercom system is in all classrooms. Security cameras for key areas on campus.

Maintain or improve FIT rating for the school facilities,

Wireless access and intercom system is in all classrooms. Security cameras for key areas on campus.

Maintain or improve FIT rating for the school facilities,

Wireless access and intercom system is in all classrooms. Security cameras for key areas on campus.

	Wireless access and intercom system is in all classrooms. Purchased security cameras for key areas on campus.			

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.).	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.).	3.1: Solicit parent input through surveys and parent meetings (ELAC, Site Council, etc.).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$0		Amount	$0		Amount	$0
Budget Reference	0000: Unrestricted		Budget Reference	0000: Unrestricted		Budget Reference	0000: Unrestricted

Action   **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.	3.2: Maintain technology upgrade of clocks, bells, intercom, phones, cabling and wireless access throughout the school to ensure security.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Other	Source	Other	Source	Other

Budget Reference	2000-2999: Classified Personnel Salaries 3000s; Classified benefits	Budget Reference	2000-2999: Classified Personnel Salaries 3000s; Classified benefits	Budget Reference	2000-2999: Classified Personnel Salaries 3000s; Classified benefits

Action 3

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3: Implement a school wide social emotional learning program.	3.3: Implement a school wide social emotional learning program.	3.3: Implement a school wide social emotional learning program.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action 4

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.4: Maintain school security system.	3.4: Maintain school security system.	3.4: Maintain school security system.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.5: Provide full time facility manager/custodian.	3.5: Provide full time facility manager/custodian.	3.5: Provide full time facility manager/custodian.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$46,560	Amount	$48,183	Amount	$48,422
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$22,383	Amount	$24,043	Amount	$25,419
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.6 Continue maintenance of landscaping and garden areas.	3.6 Continue maintenance of landscaping and garden areas.	3.6 Continue maintenance of landscaping and garden areas.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$3976	Amount	$4,000	Amount	$4,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **7**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.7 Continue to monitor and upgrade playground areas.	3.7 Continue to monitor and upgrade playground areas.	3.7 Continue to monitor and upgrade playground areas.

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	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **8**

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

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

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.8 Continue to monitor and implement energy upgrades	3.8 Continue to monitor and implement energy upgrades	3.8 Continue to monitor and implement energy upgrades

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0
Source	Other	Source	Other	Source	Other
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **9**

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.9 Strengthen school policies on bullying. Provide trainings for students, parents and staff.	3.9 Strengthen school policies on bullying. Provide trainings for students, parents and staff.	3.9 Strengthen school policies on bullying. Provide trainings for students, parents and staff.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **10**

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

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

OR

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

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

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.10 Provide counseling services to students in need.	3.10 Provide counseling services to students in need.	3.10 Provide counseling services to students in need.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$22,680	Amount	$26,100	Amount	$26,550
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **11**

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.11 Review and update school handbooks and disseminate to ensure understanding and compliance.	3.11 Review and update school handbooks and disseminate to ensure understanding and compliance.	3.11 Review and update school handbooks and disseminate to ensure understanding and compliance.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

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

3.12: Provide training for yard supervisors.

2018-19

☐ New   ☐ Modified   ☒ Unchanged

3.12: Provide training for yard supervisors.

2019-20

☐ New   ☐ Modified   ☒ Unchanged

3.12: Provide training for yard supervisors.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$200	Amount	$200	Amount	$200
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

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

2018-19

☐ New   ☒ Modified   ☐ Unchanged

2019-20

☐ New   ☐ Modified   ☒ Unchanged

3.13: Investigate alternative food options.	3.13: Implement alternative food options.	3.13: Implement alternative food options.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action   **14**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3:14 Investigate play/eat options for lunch and recess.	3:14 Impiement play/eat options for lunch and recess.	3:14 Impiement play/eat options for lunch and recess.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **15**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.15: Investigate ways to increase parking lot and campus safety. (Stop signs, vests, extend loading zone)	3.15: Investigate ways to increase parking lot and campus safety.	3.15: Investigate ways to increase parking lot and campus safety.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$787	Amount	$787	Amount	$787
Source	Other	Source	Other	Source	Other

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 4	Students will be engaged in their learning in order to be successful

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Attendance rate is 96.7%

Tardies increased to 677 tardies. Thirteen students had more than 10 tardies.

Chronic Absenteeism is 2%,
4% of students missed 10-15 days of school.

Physical Fitness Test: Students in 5 of 6 fitness zones: 68.1 Students achieving 6 of 6 fitness zones: 54.5

Data from California Healthy Kids Survey
Students say they are given a chance to decide things at least some of the time. (53%)

Students responded to the following statements some, most or all of the time:
I feel proud to belong to my school (87%)
Teachers ask me about my ideas. (79%)
Teachers give me a chance to solve school problems. (94%)
I get to do interesting activities at school. (92%)

Data from the CHKS parent survey
This school...
* promotes academic success for all students 91%
*encourages all students to enroll/engage in challenging courses regardless of their race, ethnicity or nationality. 55% (33% don't know)
* gives all students opportunities to "make a difference" by helping other people, the school, or the community. 86%
*gives my child opportunities to participate in classroom activities 99%
* provides instructional materials that reflect my child's culture, ethnicity and identify. 66% (24% don't know)
*Provides quality activities that meet my child's interests and talents, such as sports, clubs and music 83%
*has quality programs for my child's talents, gifts, or special needs.55% (24% disagree, 19% don't know)
* provides high quality instruction to my child. 86% (10%disagree)
*motivates students to learn. 86%

*has high expectations for all students. 86%

Maintained 100% access to a full range of courses, for all students, including unduplicated students and students with disabilities including English, math, social studies, science, visual and performing arts, health, library, and PE. Expanded garden program to reach all grade levels. Program included bimonthly garden units for each of the classes in the school.

Provide 1:1 devices for all 2nd-6th graders with replacement devices and 2:1 devices 1st grade, 3:1 for K and K. Through grant from PEF, all classrooms now have large screen TVs and casting apps. Multi use room has presentation system and school has broadcast studio equipment for streaming to all classrooms.

State metrics that do not apply to K-6 schools:
Middle school drop out rates, High school drop out rates, High school graduation rates

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate Tardies Chronic absenteeism Physical Fitness Test in 5th grade by 2% (Percentage of students who achieved at least 5 out of 6 Fitness Zones) California Healthy Kids Student Survey California Healthy Kids Parent Survey	Attendance rate is 96.7% Tardies increased to 677 tardies. Thirteen students had more than 10 tardies. Chronic Absenteeism is 2%, 4% of students missed 10-15 days of school. Physical Fitness Test: Students in 5 of 6 fitness zones: 68.1 Students achieving 6 of 6 fitness zones: 54.5 Data from California Healthy Kids Survey Students say they are given a chance to decide things at least some of the time. (53%) Students responded to the following statements some, most or all of the time: I feel proud to belong to my school (87%) Teachers ask me about my ideas. (79%)	District will maintain high attendance rate. (95% or higher) District will decrease the previous year's number of tardies by 3% Chronic absenteeism: Reduce by 1% District will increase previous year's pass rate of students for Physical Fitness Test in 5th grade by 2% (Percentage of students who achieved at least 5 out of 6 Fitness Zones) Data from California Healthy Kids Survey will maintain or increase positive statement percentage.	District will maintain high attendance rate. (95% or higher) District will decrease the previous year's number of tardies by 3% Chronic absenteeism: Reduce by 1% District will increase previous year's pass rate of students for Physical Fitness Test in 5th grade by 2% (Percentage of students who achieved at least 5 out of 6 Fitness Zones) Data from California Healthy Kids Survey will maintain or increase positive statement percentage.	District will maintain high attendance rate. (95% or higher) District will decrease the previous year's number of tardies by 3% Chronic absenteeism: Reduce by 1% District will increase previous year's pass rate of students for Physical Fitness Test in 5th grade by 2% (Percentage of students who achieved at least 5 out of 6 Fitness Zones) Data from California Healthy Kids Survey will maintain or increase positive statement percentage.

Access to a full range of courses, for all students, including unduplicated students and students with disabilities including English, math, social studies, science, visual and performing arts, health, library, PE and garden. Technology survey State metrics that do not apply to K-6 schools: Middle school drop out rates, High school drop out rates, High school graduation rates	Teachers give me a chance to solve school problems. (94%) I get to do interesting activities at school. (92%) Data from the CHKS parent survey This school... * promotes academic success for all students 91% *encourages all students to enroll/engage in challenging courses regardless of their race, ethnicity or nationality. 55% (33% don't know) * gives all students opportunities to "make a difference" by helping other people, the school, or the community. 86% *gives my child opportunities to participate in classroom activities 99% * provides instructional materials that reflect my child's culture, ethnicity and identify. 66% (24% don't know) *Provides quality activities that meet my child's interests and talents, such as sports, clubs and music 83% *has quality programs for my child's talents, gifts, or special needs.55% (24% disagree, 19% don't know) * provides high quality instruction to my child. 86% (10%disagree) *motivates students to learn. 86% *has high expectations for all students. 86% Maintained 100% access to a full range of courses, for all students, including unduplicated students and students with disabilities including English, math, social studies, science, visual and performing arts, health, library, and PE. Expanded garden program to	Data from California Healthy Parent Survey will maintain or increase positive statement percentage. Maintain 100% access to a full range of courses, for all students, including unduplicated students and students with disabilities including English, math, social studies, science, visual and performing arts, health, library, and PE. Expand garden program to reach all grade levels in at least two farm to table unit. Maintain and/or increase student access to technology. State metrics that do not apply to K-6 schools:	Data from California Healthy Parent Survey will maintain or increase positive statement percentage. Maintain 100% access to a full range of courses, for all students, including unduplicated students and students with disabilities including English, math, social studies, science, visual and performing arts, health, library, and PE. Expand garden program to reach all grade levels in at least two farm to table unit. Maintain and/or increase student access to technology. State metrics that do not apply to K-6 schools:	Data from California Healthy Parent Survey will maintain or increase positive statement percentage. Maintain 100% access to a full range of courses, for all students, including unduplicated students and students with disabilities including English, math, social studies, science, visual and performing arts, health, library, and PE. Expand garden program to reach all grade levels in at least two farm to table unit. Maintain and/or increase student access to technology. State metrics that do not apply to K-6 schools:

	reach all grade levels. Program included bimonthly garden units for each of the classes in the school. 1:1 devices for all 2nd-6th graders with replacement devices and 2:1 devices 1st grade, 3:1 for K and K. All classrooms have large screen TVs and casting apps. Multi use room has presentation system and school has broadcast studio equipment for streaming to all classrooms. State metrics that do not apply to K-6 schools: Middle school drop out rates, High school drop out rates, High school graduation rates	Middle school drop out rates, High school drop out rates, High school graduation rates	Middle school drop out rates, High school drop out rates, High school graduation rates	Middle school drop out rates, High school drop out rates, High school graduation 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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1: Present information to parents about how tardiness impacts student performance (include information in school newsletter each month, presentations at ELAC and other parent meetings etc)	4.1: Present information to parents about how tardiness impacts student performance (include information in school newsletter each month, presentations at ELAC and other parent meetings etc)	4.1: Present information to parents about how tardiness impacts student performance (include information in school newsletter each month, presentations at ELAC and other parent meetings etc)

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.2: Present perfect attendance awards at monthly assemblies (perfect attendance means no absences, no tardies)	4.2: Present perfect attendance awards at monthly assemblies (perfect attendance means no absences, no tardies)	4.2: Present perfect attendance awards at monthly assemblies (perfect attendance means no absences, no tardies)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

4.3: Provide students with a physical education program that meets state standards.	4.3: Provide students with a physical education program that meets state standards.	4.3: Provide students with a physical education program that meets state standards.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action   **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.4: Provide access to a full range of courses by providing additional instruction in music, art, and library.	4.4: Provide access to a full range of courses by providing additional instruction in music, art, and library.	4.4: Provide access to a full range of courses by providing additional instruction in music, art, and library.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	$14,750	Amount	$15,000	Amount	$15,000
Source	Two Rock Education Foundation Donation	Source	Two Rock Education Foundation Donation	Source	Two Rock Education Foundation Donation
Budget Reference	0001-0999: Unrestricted: Locally Defined	Budget Reference	0001-0999: Unrestricted: Locally Defined	Budget Reference	0001-0999: Unrestricted: Locally Defined

Action   **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.5 Solicit student and parent input through the California Healthy Kids survey	4.5 Solicit student and parent input through the California Healthy Kids survey	4.5 Solicit student and parent input through the California Healthy Kids survey

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$200	Amount	$200	Amount	$200
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.6 Integrate the garden into the school curriculum through development of a Farm to Table program.	4.6 Integrate the garden into the school curriculum through development of a Farm to Table program.	4.6 Integrate the garden into the school curriculum through development of a Farm to Table program.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $2,563	Amount $2,563	Amount $2,563

Source	Base	Source	Base	Source	Base
Budget Reference	1149 Certificated subs and 3000 benefits	Budget Reference	1149 Certificated subs and 3000 benefits	Budget Reference	1149 Certificated subs and 3000 benefits

Action 7

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.7 Provide information to parents on chronic absenteeism and consequences of missing school.	4.7 Provide information to parents on chronic absenteeism and consequences of missing school.	4.7 Provide information to parents on chronic absenteeism and consequences of missing school.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Action **8**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

☐ New   ☒ Modified   ☐ Unchanged

4.8 Investigate ways to increase student input and voice including implementation of a student leadership group.

2018-19

☐ New   ☐ Modified   ☒ Unchanged

4.8 Implement ways to increase student input and voice including implementation of a student leadership group.

2019-20

☐ New   ☐ Modified   ☒ Unchanged

4.8 Implement ways to increase student input and voice including implementation of a student leadership group.

BUDGETED EXPENDITURES

2017-18

Amount $0

Budget Reference 0000: Unrestricted

2018-19

Amount $0

Budget Reference 0000: Unrestricted

2019-20

Amount $0

Budget Reference 0000: Unrestricted

Action **9**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.9 Expand after school enrichment offerings to include TK-6th grade.	4.9 Maintain after school enrichment offerings to include TK-6th grade.	4.9 Maintain after school enrichment offerings to include TK-6th grade.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$27,000	Amount	$27,000	Amount	$27,000
Source	Other	Source		Source	
Budget Reference	6010, salaries, benefits, supplies and services, objects 1-5	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	$6503	Amount	$6000	Amount	$6000
Source	Base	Source	Base	Source	Base
Budget Reference		Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

| classified salaries, benefits, materials, & services (objects 1,3,4,5) all within resource 0544 Child Care. | | |

Action 10

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.10 Provide and maintain 1:1 or 2:1 devices:student ratios.	4.10 Provide and maintain 1:1 or 2:1 devices:student ratios.	4.10 Provide and maintain 1:1 or 2:1 devices:student ratios.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$3000	Amount	$3000	Amount	$3000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **11**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.11: Pursue establishment of a STEM lab and the application of the garden.	4.11: Maintain establishment of a STEM lab and the application of the garden.	4.11: Maintain establishment of a STEM lab and the application of the garden.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	Other	Other	Other
Budget Reference	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined

Action **12**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.12: Investigate how to provide internet access at home for all students.	4.12: Provide internet access at home for all students.	4.12 Provide internet access at home for all students.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0	Amount	$0	Amount	$0
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $117,404   Percentage to Increase or Improve Services: 10.15%

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).

The LEA's supplemental funds for the LCAP year 2017-18 is $ 117,404. The district is a single school district and will be utilizing our funds to provide the salary for our credentialed ELD teacher, the bilingual instructional assistant and the school secretary. The ELD teacher provides support to classrooms for integrated ELD services and also implements a pull out designated ELD program for students in all grade levels every day. Our bilingual instructional assistant also works in classrooms to support students who are second language learners. Our school secretary translates for parents and families during meetings and over the phone and is the point of contact for our English Language Learner parents. In addition, supplemental funds provide intervention materials to enable our low income students to meet standards. These services are provided to our English Language Learner and low income families specifically and not to the school as a whole. The district does not currently have any foster children.

The percentage by which services for unduplicated pupils must be increased or improved, as compared to the services provided by all pupils, is 10.15%. The cost of the services to unduplicated students which includes our 1.0 FTE credentialed ELD instructor, bilingual assistant, school secretary translation services, and providing intervention materials utilizes all of supplemental funds. This total, when compared to our base grant funding, meets and exceeds the 10.15 % MPP in increased or improved services for our unduplicated students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum]

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

> **New, Modified, Unchanged**

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

> ### Goal

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

> ### Related State and/or Local Priorities

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

> ### Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

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

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

    A. Pupil suspension rates;

    B. Pupil expulsion rates; and

    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

    A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;

    B. Programs and services developed and provided to unduplicated pupils; and

    C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

    A. Working with the county child welfare agency to minimize changes in school placement

    B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

    C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

    D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

    A. Local priority goals; and

    B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,888,623.00	1,996,533.00	1,530,923.00	1,566,812.00	1,607,512.00	4,705,247.00
	342,327.00	389,070.00	0.00	27,000.00	27,000.00	54,000.00
Base	0.00	0.00	984,531.00	1,016,796.00	1,043,918.00	3,045,245.00
Common Core	33,200.00	39,247.00	0.00	0.00	0.00	0.00
IDEA	0.00	0.00	303,300.00	305,600.00	315,800.00	924,700.00
LCFF	1,061,351.00	1,055,548.00	0.00	0.00	0.00	0.00
Other	321,280.00	377,238.00	110,938.00	81,758.00	82,362.00	275,058.00
Supplemental	107,865.00	117,105.00	117,404.00	120,658.00	123,432.00	361,494.00
Two Rock Education Foundation Donation	22,600.00	18,325.00	14,750.00	15,000.00	15,000.00	44,750.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,888,623.00	1,996,533.00	1,530,923.00	1,566,812.00	1,607,512.00	4,705,247.00
	33,600.00	41,808.00	48,221.00	2,563.00	2,563.00	53,347.00
0000: Unrestricted	5,000.00	14,404.00	0.00	6,000.00	6,000.00	12,000.00
0001-0999: Unrestricted: Locally Defined	22,600.00	18,325.00	14,750.00	15,000.00	15,000.00	44,750.00
1000-1999: Certificated Personnel Salaries	745,978.00	756,117.00	712,927.00	721,977.00	731,695.00	2,166,599.00
2000-2999: Classified Personnel Salaries	102,748.00	104,764.00	128,132.00	130,368.00	131,425.00	389,925.00
3000-3999: Employee Benefits	337,633.00	325,700.00	283,634.00	304,917.00	324,192.00	912,743.00
4000-4999: Books And Supplies	41,668.00	47,662.00	314,592.00	323,600.00	333,800.00	971,992.00
5000-5999: Services And Other Operating Expenditures	16,396.00	23,030.00	27,680.00	31,100.00	31,550.00	90,330.00
5800: Professional/Consulting Services And Operating Expenditures	253,000.00	295,365.00	987.00	4,287.00	4,287.00	9,561.00
6000-6999: Capital Outlay	150,000.00	167,000.00	0.00	27,000.00	27,000.00	54,000.00
7000-7439: Other Outgo	180,000.00	202,358.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,888,623.00	1,996,533.00	1,530,923.00	1,566,812.00	1,607,512.00	4,705,247.00
	Base	0.00	0.00	9,066.00	2,563.00	2,563.00	14,192.00
	Other	33,600.00	41,808.00	39,155.00	0.00	0.00	39,155.00
0000: Unrestricted		5,000.00	7,645.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	6,000.00	6,000.00	12,000.00
0000: Unrestricted	Other	0.00	6,759.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Two Rock Education Foundation Donation	22,600.00	18,325.00	14,750.00	15,000.00	15,000.00	44,750.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	628,294.00	637,544.00	647,312.00	1,913,150.00
1000-1999: Certificated Personnel Salaries	LCFF	670,221.00	671,938.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	23,050.00	19,001.00	30,633.00	30,433.00	30,383.00	91,449.00
1000-1999: Certificated Personnel Salaries	Supplemental	52,707.00	65,178.00	54,000.00	54,000.00	54,000.00	162,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	93,635.00	95,161.00	95,487.00	284,283.00
2000-2999: Classified Personnel Salaries	LCFF	76,081.00	82,765.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
2000-2999: Classified Personnel Salaries	Supplemental	26,667.00	21,999.00	29,497.00	30,207.00	30,938.00	90,642.00
3000-3999: Employee Benefits		7,327.00	8,495.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	0.00	250,036.00	268,728.00	285,756.00	804,520.00
3000-3999: Employee Benefits	LCFF	302,049.00	282,815.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	5,234.00	6,305.00	5,983.00	6,738.00	6,942.00	19,663.00

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Object Type and Funding Source							
3000-3999: Employee Benefits	Supplemental	23,023.00	28,085.00	27,615.00	29,451.00	31,494.00	88,560.00
4000-4999: Books And Supplies		0.00	3,572.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	3,500.00	3,500.00	3,500.00	10,500.00
4000-4999: Books And Supplies	Common Core	33,200.00	39,247.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	IDEA	0.00	0.00	303,300.00	305,600.00	315,800.00	924,700.00
4000-4999: Books And Supplies	LCFF	3,000.00	3,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	6,500.00	12,500.00	12,500.00	31,500.00
4000-4999: Books And Supplies	Supplemental	5,468.00	1,843.00	1,292.00	2,000.00	2,000.00	5,292.00
5000-5999: Services And Other Operating Expenditures	LCFF	10,000.00	15,030.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	6,396.00	8,000.00	22,680.00	26,100.00	26,550.00	75,330.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	3,300.00	3,300.00	6,600.00
5800: Professional/Consulting Services And Operating Expenditures	Other	253,000.00	295,365.00	987.00	987.00	987.00	2,961.00
6000-6999: Capital Outlay		150,000.00	167,000.00	0.00	27,000.00	27,000.00	54,000.00
7000-7439: Other Outgo		180,000.00	202,358.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,334,980.00	1,362,724.00	1,399,584.00	4,097,288.00
Goal 2	39,841.00	41,512.00	43,287.00	124,640.00
Goal 3	102,086.00	108,813.00	110,878.00	321,777.00
Goal 4	54,016.00	53,763.00	53,763.00	161,542.00

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