

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	West Side Union School District		
Contact Name and Title	Rhonda Bellmer Superintendent/Principal	Email and Phone	rbellmer@westsideusd.org (707)433-3923

## 2017-20 Plan Summary

### THE STORY

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

West Side Union School District is an educational community that promotes academic, physical, and social growth for all students. We provide educational programs of the highest quality within a supportive environment, respecting individual differences and cultural backgrounds. Critical and creative thinking is encouraged, and we aim to strengthen each student's power of imagination. We provide the foundation for higher education, responsible leadership, and lifelong learning. West Side School—the only school operated by the District—is a small, rural, TK-6 elementary school currently serving 179 students with 24 full and part-time staff. The school population is 18% English language learners with 29% of our students classified as socioeconomically disadvantaged, and 10% receiving special education services. At present we have no foster youth or homeless students. The school maintains nine classrooms, offering one class per grade, and a Resource Specialist (RSP) classroom. Class size average for grades 1st-6th is 24 students, with 20 in TK-K. Instructional assistants are assigned to designated classrooms as part of our federally funded Title I support services.

The academic curriculum and programs are developed in accordance with California's Common Core State Standards. Instruction is place-based, student-centered, experiential, and relevant to the world outside of school. Nestled in an agricultural valley the school is about two miles outside the city of Healdsburg. On the "west-side" of the Russian River, the campus is bounded by two creeks, an organic farm, and a country road. The unique setting provides access to the natural environment for environmental education, physical education, fresh air, play, and outdoor activities. The Toolbox Project curriculum supports students in their emotional development and conflict resolution. Technology skills instruction is imbedded in, and across, the curriculum. Faculty are conscientious about the developmental appropriateness of technology and its effective use at each of the grade levels. Our parent/community group—the Felta Education Foundation (FEF)—funds 4% of the total budget for enrichment programs. These funds support music, band, gardening, art, poetry, field trips, environmental learning projects, classroom supplies, technology, and much, much more.

West Side School was founded over 60 years ago when five one-room schools merged. The District still maintains the original one room schoolhouse--Felta Schoolhouse--built in 1906. The school is described as providing "family-style" education, and has a high degree of parental and community involvement. The real strength of the school is often attributed to its small size, shared vision, and shared responsibilities. Parents actively participate in the educational process and, as a result, interpersonal relations between and among students, teachers, staff, and administrators are generally positive. The School Site Council serves as the school community's representative body focusing on the academic instructional program, as well as Parent Advisory for LCAP development and oversight.

## LCAP HIGHLIGHTS

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

Goal 1 - All students will be proficient in grade level CCSS in ELA and Math. 8 Actions/Services

Goal 2 - All students will receive physical education and fitness opportunities, and adequate time outdoors. 1 Action/Service

Goal 3 - All students will have opportunities during and after school to experience the arts and sciences. 3 Actions/Services

Goal 4 - Parents/guardians will be involved in their students' education. 4 Actions/Services

Goal 5 - The District will maintain a clean, safe, and secure environment. 7 Actions/Services

Goal 6 - Students will be engaged in their learning in order to be successful. 2 Actions/Services

## 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.

Based on the feedback from students, staff, and families West Side continues to meet the needs of most of its students. Enrollment is solid and we have maintained a healthy waiting list.

Enrichment programs are very important to the West Side community and many suggestions and modifications were put in place for this year.

- A new band teacher was hired
- 5th-6th grade band was reverted to an elective
- Garden instruction was improved
- Spanish foreign language program was piloted
- Renaissance Friday Arts Program was maintained

A new math curriculum was implemented and two new intervention supports were made available at school with links for students at home:

- Implemented new Common Core math curriculum
- Piloted the Lexia Core 5 Reading intervention program; a grant awarded by Sonoma Wine Country Grant will enable us to expand the pilot for 2017-18.
- Utilized Reflex Math at school and at home

## GREATEST PROGRESS

- Provided instructional assistance support in math for 4th and 5th grades

Technology was expanded with the addition of 45 additional Chromebooks.

The District was awarded grant to expand Lexia Core 5 literacy intervention supports to all 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?

According to the LCFF Evaluation Rubrics our greatest need is to improve student SBAC/CAASPP performance in ELA. Local measures have identified reducing chronic absenteeism, and increasing students' sense of safety on the playground.

An Orange Dashboard indicator in ELA was based on declining 1.7 points distance from prior status, with 3.5 points below level 3. Subgroups for English Learners (-44 points from level 3), Socioeconomically Disadvantaged (-29), and Students with Disabilities (-90) have all had more difficulties testing on computers. We procured 45 additional Chromebooks to have 1:1 devices for all students being tested. We will increase the keyboarding efforts and skills development to result in greater facility with computerized testing. The Lexia Core 5 intervention program will be implemented on a broader scale to address improved literacy for all students.

## **GREATEST NEEDS**

Chronic Absenteeism is a problem for 15% of our students. Although many students had legitimate illnesses, we will increase our efforts to improve attendance by communicating regularly throughout the year with the families of students missing more than 10% of their school days.

Our parent and student surveys reported that 88% of our parents consider their children to feel safe at school. Younger students, grades TK–2, reported that 88% felt safe in the classroom, but only 62% felt safe on the playground. For upper-grade students, grades 3–6, 93% always/often felt safe in the classroom, and 81% always/often felt safe on the playground. Some younger students stated that "they could fall off the bars" and other general safety hazards, so a deeper inquiry into the students' fears on the playground will be needed to determine the specific types of fears and a plan to address them.

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**

Students with Disabilities are presently two levels below the "all student" performance levels in both ELA and Math. Our special education students' SBAC/CAASPP scores have declined significantly below comparable past STAR testing scores, in part due to the use of computerized testing and the expansion of the Common Core State Standards. Quite honestly, we do not believe that the current SBAC testing system, with its heavy Common Core emphasis on explaining thinking, will ever be easy for most students with specific learning disabilities.

We procured 45 additional Chromebooks to have 1:1 devices for all students being tested. We will increase the keyboarding efforts and skills development to result in greater facility with computerized testing. The Lexia Core 5 intervention program will be implemented on a broader scale to address improved literacy. The Reflex Math intervention program will continue to provide intervention support. Home licenses will be made available. We will review our assignment of student test settings for designated supports and accommodations to ensure that we are supporting our students accurately and sufficiently.

When the sample size is so small, data for small schools can be significantly affected by the performance of just one or two students. Only 20 students with disabilities are represented in this data. This year we had six students whose parents exempted them due to concerns over test anxiety.

**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.

Implementation of the Lexia Core 5 intervention program, utilization of Reflex Math, increased access and skills development in technology, and maintaining instructional assistant support, are the significant ways that we will increase and improve services for low income and English learners. At present, we do not have any foster youth.

**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	\$1,743,112.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$995,524.00

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 General Fund Budget Expenditures not included in the LCAP are administrative salaries + statutory benefits, certain materials and supplies, non-LCAP related professional services, and after school daycare program.

\$1,387,601.

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Goal 1:  
All students will be proficient in grade level CCSS in ELA and Math.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase the percentage of students meeting or exceeding CAASPP standards to: ELA 50% Math 50%

Increase the percentage of students meeting or exceeding benchmark standards on District Multiple Measures: ELA >75% Math 60%

Maintain teacher misassignments at 0%

At least 40% of returning students at Beginning through Intermediate level on the CELDT will advance one level or more

EL Reclassification Rate = > 12%

Teachers will fully implement CCSS aligned curriculum in ELA and Math as measured through teacher observation by the principal and teachers' survey responses

Purchase adopted Math curriculum

Adopt ELA CCSS curriculum

Williams Act certification: State-adopted Math CCSS materials and no William's Act complaints

NA for A-G, CTE, AP, EAP

#### ACTUAL

Increased percentage of students meeting or exceeding CAASPP standards: ELA 53% Did not increase Math 42%

Did not increase percentage of students meeting or exceeding benchmark standards on District Multiple Measures: ELA 68% Did increase Math 62%

Maintained teacher misassignments at 0%

44% of returning students at Beginning through Intermediate level on the CELDT advanced one level or more

EL Reclassification Rate: 2015-16 5/32= 16% 2016-17 3/25 = 12%

Full implementation of CCSS aligned curriculum in ELA: 1/8 teacher = 13% full/almost full = 7/8 teachers = 88%

Full implementation of CCSS aligned curriculum in Math: 6/8 teachers = 75% full/almost full = 8/8 teachers = 100%

Adopted Math curriculum was purchased and implemented

The District did not yet adopt ELA CCSS curriculum

Williams Act certification: State-adopted Math CCSS materials and no William's Act complaints

NA for A-G, CTE, AP, EAP

**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.

<p>Action <b>1</b></p>	<p><b>PLANNED</b> 1.1 Provide highly qualified teachers</p>	<p><b>ACTUAL</b> 1.1 Provided highly qualified teachers</p>
<p>Actions/Services</p>	<p><b>BUDGETED</b> Highly qualified teachers 1000-1999: Certificated Personnel Salaries LCFF 521,315 General education teachers (see Goal 1.1) Benefits 3000-3999: Employee Benefits LCFF 168,030</p>	<p><b>ESTIMATED ACTUAL</b> Salaries for highly qualified teachers 1000-1999: Certificated Personnel Salaries LCFF 450,581 General education teachers (see Goal 1.1) Benefits 3000-3999: Employee Benefits LCFF \$139,542</p>
<p>Expenditures</p>		
<p>Action <b>2</b></p>	<p><b>PLANNED</b> 1.2 Provide Title I intervention services based on data from local assessments, CAASPP, and teacher input</p>	<p><b>ACTUAL</b> 1.2 Provided Title I intervention services based on data from local assessments, CAASPP, and teacher input</p>
<p>Actions/Services</p>	<p><b>BUDGETED</b> Instructional assistants 2000-2999: Classified Personnel Salaries Supplemental 38,312 Instructional assistants 2000-2999: Classified Personnel Salaries Title I 11,978 Instructional assistants SPED 2000-2999: Classified Personnel Salaries Special Education 11,439 IA Benefits 3000-3999: Employee Benefits Supplemental 9,104 IA Title 1 Benefits 3000-3999: Employee Benefits Title I 2,952 IA SPED Benefits 3000-3999: Employee Benefits Special Education 2,706</p>	<p><b>ESTIMATED ACTUAL</b> Instructional assistants 2000-2999: Classified Personnel Salaries Supplemental 25,814 Instructional assistants 2000-2999: Classified Personnel Salaries Title I 7,552 Instructional assistants SPED 2000-2999: Classified Personnel Salaries \$20,803.79 IA Benefits 3000-3999: Employee Benefits Supplemental 3,409 IA Title 1 Benefits 3000-3999: Employee Benefits Title I 1,391 IA SPED Benefits 3000-3999: Employee Benefits Special Education 5,044</p>
<p>Expenditures</p>		
<p>Action <b>3</b></p>	<p><b>PLANNED</b> 1.3 Provide Professional Development in Common Core Curriculum and assessment, ELD Curriculum, and collaborating with other teachers.</p>	<p><b>ACTUAL</b> 1.3 Provided Professional Development in Common Core Curriculum and assessment, ELD Curriculum, and collaborating with other teachers.</p>
<p>Actions/Services</p>		
<p>Expenditures</p>		

Expenditures	<p><b>BUDGETED</b>                  Three staff development days in contract (see 1.1 above) 1000-1999: Certificated Personnel Salaries LCFF 8,843                  Training/workshop stipends in contract (se 1.1 above) 1000-1999: Certificated Personnel Salaries LCFF 1,500                  Educator Effectiveness Block Grant 1000-1999: Certificated Personnel Salaries Other 8,121</p>	<p><b>ESTIMATED ACTUAL</b>                  Three staff development days in contract (see 1.1 above) 1000-1999: Certificated Personnel Salaries LCFF 7,268                  Training/workshop stipends in contract (se 1.1 above) 1000-1999: Certificated Personnel Salaries LCFF 1,500                  Educator Effectiveness Block Grant 1000-1999: Certificated Personnel Salaries Other 2,290</p>
Action	<b>4</b>	
Actions/Services	<p><b>PLANNED</b>                  1.4 Provide CA Standards aligned materials</p>	<p><b>ACTUAL</b>                  1.4 Provided CA Standards aligned materials in mathematics</p>
Expenditures	<p><b>BUDGETED</b>                  Purchase Math curriculum 4000-4999: Books And Supplies LCFF 11,500</p>	<p><b>ESTIMATED ACTUAL</b>                  Purchase Math curriculum 4000-4999: Books And Supplies Lottery 13,431</p>
Action	<b>5</b>	
Actions/Services	<p><b>PLANNED</b>                  1.5 Provide intervention services for students with disabilities</p>	<p><b>ACTUAL</b>                  1.5 Provided intervention services for students with disabilities</p>
Expenditures	<p><b>BUDGETED</b>                  Resource Specialist Program 1000-1999: Certificated Personnel Salaries Special Education 14,732                  Special Ed 1000-1999: Certificated Personnel Salaries Special Education 16,613                  Resource Specialist Benefits 3000-3999: Employee Benefits Special Education 8,174                  Special Ed Benefits 3000-3999: Employee Benefits Special Education 6,166</p>	<p><b>ESTIMATED ACTUAL</b>                  Resource Specialist Program 1000-1999: Certificated Personnel Salaries Special Education 14,164                  Special Ed 1000-1999: Certificated Personnel Salaries Special Education 18,656                  Resource Specialist Benefits 3000-3999: Employee Benefits Special Education 5,452                  Special Ed Benefits 3000-3999: Employee Benefits Special Education 6,919</p>
Action	<b>6</b>	
Actions/Services	<p><b>PLANNED</b>                  1.6 Provide expanded and improved technology usage for all students</p>	<p><b>ACTUAL</b>                  1.6 Provided expanded and improved technology usage for all students</p>
Expenditures	<p><b>BUDGETED</b>                  Chromebooks 4000-4999: Books And Supplies LCFF 5,000                  Reflex Math software 4000-4999: Books And Supplies Supplemental 3,185                  Technology Coordinator 5800: Professional/Consulting Services And Operating Expenditures LCFF 25,000                  Server access point 4000-4999: Books And Supplies LCFF 800</p>	<p><b>ESTIMATED ACTUAL</b>                  Chromebooks 4000-4999: Books And Supplies Other 11,822                  Reflex Math software 4000-4999: Books And Supplies Supplemental 4,287                  Technology Coordinator 5000-5999: Services And Other Operating Expenditures LCFF 25,000                  Server access point 4000-4999: Books And Supplies LCFF 1,071</p>



Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.7 EL students will receive supplemental academic support</p>	<p><b>ACTUAL</b> 1.7 EL students received supplemental academic support</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> EL Resource Teacher (.14 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 10,143 CELDT Testing Personnel 1000-1999: Certificated Personnel Salaries Supplemental 2,500 CELDT Testing Personnel Benefits 3000-3999: Employee Benefits Supplemental 800 EL Resource Teacher (.14) 3000-3999: Employee Benefits Supplemental 2,600</p>	<p><b>ESTIMATED ACTUAL</b> EL Resource Teacher 1000-1999: Certificated Personnel Salaries Supplemental 12,295 CELDT Testing Personnel 1000-1999: Certificated Personnel Salaries Supplemental 2,176 CELDT Testing Personnel Benefits 3000-3999: Employee Benefits Supplemental 345 EL Resource Teacher Benefits 3000-3999: Employee Benefits Supplemental 2,150</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.8 Redesignated fluent English proficient pupils will be monitored for continued success</p>	<p><b>ACTUAL</b> 1.8 Redesignated fluent English proficient pupils were monitored for continued success</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> See 1.1 and 1.7 \$0</p>	<p><b>ESTIMATED ACTUAL</b> See 1.1 and 1.7 \$0</p>

**ANALYSIS**

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

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

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

West Side provided intervention resources and supports for all students, with a greater emphasis on the use of technology. We piloted Lexia Core 5, Reflex Math, and increased instruction in computer keyboarding. Links were provided for use at home. The newly adopted math curriculum, Eureka Math, was implemented for the full year.

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

We had mixed results from the services and actions we implemented to achieve grade-level proficiency in ELA and Math for all students. The newly adopted math curriculum received very poor ratings by a majority of our teachers. We did not attain the SBAC/CAASPP gains in math that we set in our goals. District multiple measures decreased in ELA and had a slight gain in math. In response to the student survey question, "What class/subject is your least favorite?" 37/80 or 46% of our students grades 3-6 reported math as their least favorite. Their comments included emphatic statements of downright hatred for the

subject. Many student wrote, "too hard." As a staff, we are concerned with the negative attitude shifts we are seeing in our older students' response to mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For 2016-17 Certificated Personnel salaries included all Teacher salaries. The actual Certificated Personnel salaries for 2016-17 are assigned by Resource code, resulting in a lower total in 1.1. Classified salaries increased due to adding a Special Ed temporary support person.

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

The dissatisfaction with the newly adopted math curriculum was disclosed this spring and will be addressed in our district goals for next year. Adoption of an ELA curriculum is planned for next year (Actions/Services 1.4). Dealing with both curricular areas in the same year will be a challenge time wise and in allocating sufficient professional development and Common Planning Time. We purchased 45 Chromebooks (Actions/Services 3.2). to have 1:1 devices for students grades 3-6, expanded the use of Reflex Math intervention, and secured a Fund the Future grant from the Sonoma Wine Country Weekend to offer Lexia Core 5 to all students. The grant was awarded after the development of this LCAP and will be included in all future revisions.

# Annual Update LCAP Year Reviewed: 2016-17

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

<b>Goal 2</b>	Goal 2: All students will receive physical education and fitness opportunities and adequate time outdoors.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Maintain P.E. requirement of 200 minutes every 10 days

Increase % of fifth grade students meeting all six fitness standards to 50%

### ACTUAL

The required 200 minutes of P.E. every 10 days was maintained.

The % of fifth grade students meeting all six fitness standards for 2015-16 was 4/22 = 18.2%

11/22 students met at least five out of six standards = 50%

## 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.

<b>Action</b>	<b>1</b>		
Actions/Services		<b>PLANNED</b> 2.1 All teachers will schedule and provide the required minutes for Physical Education	<b>ACTUAL</b> 2.1 All teachers scheduled and provided the required minutes for Physical Education
Expenditures		<b>BUDGETED</b> General education teachers (see Goal 1.1)  1000-1999: Certificated Personnel Salaries LCFF 521,315	<b>ESTIMATED ACTUAL</b> General education teachers (see Goal 1.1) 1000-1999: Certificated Personnel Salaries LCFF 450,581

General education teachers (see Goal 1.1) Benefits 3000-3999: Employee Benefits LCFF 168,030

General education teachers (see Goal 1.1) Benefits 3000-3999: Employee Benefits LCFF 139,543

**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 implemented the physical education program as planned.

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

We effectively provided the required number of minutes of physical education, but were less successful in articulating the fitness standards across all grades. The low percentage of students meeting all six 5th grade fitness standards was surprisingly low, but the percentage meeting five or more reassuring. We consider this year an outlier, and will keep the metric at 50% of all six standards. Drawing conclusions from such a small sample size (23 students with 6/23 = 26% spec education) is unreliable.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

No changes will be made to this goal. While students are tested in the 5th grade, teachers have expressed an interest in formalizing fitness standards at each grade level.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Goal 3:  
All students will have opportunities during and after school to experience the arts and sciences.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

100% of students, including unduplicated pupils and those with exceptional needs, will have equal access to all required areas of study, including a variety of enrichment opportunities by maintaining funding at \$45,000 or more

#### ACTUAL

100% of students, including unduplicated pupils and those with exceptional needs, had equal access to all required areas of study, including a variety of enrichment opportunities with funding increased to \$68,375

### 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**  
3.1 Parents, staff, and students have input on content and scheduling of enrichment opportunities in art, music, gardening, field trips, technology, and Renaissance Fridays

**BUDGETED**  
No cost 0

**ACTUAL**  
3.1 Parents, staff, and students had input on content and scheduling of enrichment opportunities in art, music, gardening, field trips, technology, and Renaissance Fridays. Spanish foreign language instruction was piloted.

**ESTIMATED ACTUAL**  
No cost 0

Expenditures

Action **2**

Actions/Services	<p><b>PLANNED</b> 3.2 A schedule of art, music, garden, drama, technology, library, field trips and assemblies will be offered</p>	<p><b>ACTUAL</b> 3.2 A schedule of art, music, garden, drama, technology, library, field trips, assemblies, and Spanish foreign language was offered. RS0726</p>
Expenditures	<p><b>BUDGETED</b> Felta Education Foundation (see Goal 3.1) 5000-5999: Services And Other Operating Expenditures Parent Foundation 45,000</p>	<p><b>ESTIMATED ACTUAL</b> Felta Education Foundation (see Goal 3.1) RS 0726 5000-5999: Services And Other Operating Expenditures Parent Foundation 82,351</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> 3.3 Spanish foreign language year 1 pilot for grades TK-K-1</p>	<p><b>ACTUAL</b> 3.3 Spanish foreign language (pilot year 1) was offered year for grades TK-K-1 RS0726</p>
Expenditures	<p><b>BUDGETED</b> Spanish Foreign Language Pilot 5800: Professional/Consulting Services And Operating Expenditures Parent Foundation TBD Spanish Foreign Language Curriculum 4000-4999: Books And Supplies Parent Foundation 4,000</p>	<p><b>ESTIMATED ACTUAL</b> Spanish Foreign Language Pilot 5800: Professional/Consulting Services And Operating Expenditures Parent Foundation 5,000 Spanish Foreign Language Curriculum RS0726 4000-4999: Books And Supplies Parent Foundation 2,995</p>

**ANALYSIS**

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

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

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

An full enrichment program funded by the Felta Education Foundation was offered to all students throughout the year as planned.

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

The actions and services were effective in achieving an exciting, enriching, offering of art, music, gardening, field trips, technology, Renaissance Fridays, and Spanish foreign language. Students rated field trips the highest with 91% rating 5/5, Renaissance Fridays next with 72% rating 5/5, art 62%, garden 43%, band 37%, and music 16%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our allocation from the Felta Education Foundation was increased.

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.

Funding was increased to pilot Spanish foreign language for grades TK-K-1 (Actions/Services 3.3) and to purchase 45 Chromebooks (Actions/Services 3.2).

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Goal 4:  
Parents/guardians will be involved in their students' education.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Maintain parent/guardian attendance at Curriculum Night at 60% or better.

Maintain parent/guardian attendance at Open House at 75% or better.

Maintain parent/guardian participation in conferences at 85% or better.

Expand input on LCAP goals by increasing attendance at LCAP meetings and/or written responses by 5% as measured by sign-in sheets and/or written response

#### ACTUAL

Parent/guardian attendance at Curriculum Night was 70%, as measured by teachers' parent attendance data

Parent/guardian attendance at Open House was 82%, as measured by teachers' parent attendance data

Parent/guardian participation in conferences was 98%, as measured by teachers' parent attendance data

Attendance at LCAP meetings and/or written responses increased by 27% (15 families represented last year, 19 families represented this year as documented on sign-in roster)

### ACTIONS / SERVICES

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

Action **1**  
Actions/Services

PLANNED

ACTUAL



Expenditures	4.1 Provide a variety of opportunities for parent participation at school: School Site Council, school events, Felta Education Foundation, ELAC, Board of Trustees, classroom volunteering, field trip chaperones, parent-teacher-conference, Open House, etc.	4.1 A variety of opportunities for parent participation at school were provided: School Site Council, school events, Felta Education Foundation, ELAC, Board of Trustees, classroom volunteering, field trip chaperones, parent-teacher-conferences, Open House, etc.
	<b>BUDGETED</b> No cost 0	<b>ESTIMATED ACTUAL</b> No cost 0

Action **2**

Expenditures	<b>PLANNED</b> 4.2 Keep parents informed and actively solicit input via surveys, newsletters, School Site Council, Foundation, and Board meetings	<b>ACTUAL</b> 4.2 Parents were kept informed and input was actively solicited via surveys, newsletters, School Site Council, Foundation, and Board meetings
	<b>BUDGETED</b> No cost 0	<b>ESTIMATED ACTUAL</b> No cost 0

Action **3**

Expenditures	<b>PLANNED</b> 4.3 Provide volunteer training and access to fingerprinting	<b>ACTUAL</b> 4.3 Volunteer training and access to fingerprinting was provided
	<b>BUDGETED</b> Fingerprinting 5000-5999: Services And Other Operating Expenditures LCFF 500	<b>ESTIMATED ACTUAL</b> Fingerprinting 5000-5999: Services And Other Operating Expenditures LCFF 350

Action **4**

Expenditures	<b>PLANNED</b> 4.4 Provide translation services for Spanish speaking parents and add a designated telephone line	<b>ACTUAL</b> 4.4 Translation services for Spanish speaking parents were increased with four staff members providing bilingual services, including the new office manager; consequently, the designated phone line was deemed unnecessary
	<b>BUDGETED</b> Translation services stipends 5000-5999: Services And Other Operating Expenditures Supplemental 2,000	<b>ESTIMATED ACTUAL</b> Translation services stipends 2000-2999: Classified Personnel Salaries Supplemental 1,000  4.4 Translation services for Spanish speaking parents were increased with four staff members providing bilingual services, including the new office manager; consequently, the designated phone line was deemed unnecessary 1000-1999: Certificated Personnel Salaries Supplemental 1,000

ANALYSIS

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

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

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

West Side has a long tradition of parental involvement and participation. The school newsletter--the BobChat--went out twice a month. Teachers issued classroom letters and maintained classroom websites. Curriculum Night, Parent-Teacher Conferences, and Open House were very well attended. New bi-lingual staff increased our Spanish- speaking family’s access to daily information and assistance.

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

Highly effective as substantiated by high attendance at parent information events, school events, and volunteerism in the school. 36 family members received the Parent Volunteer Orientation and volunteered in the classroom. With 142 families, that’s 27% actively involved. Parent surveys reported 82% always feel informed about what is happening at West Side, with an additional 18% reporting "mostly." Parents gave a 94% rating regarding West Side welcoming their participation in the classroom and at school events. 98% found the newsletter helpful. We received 52 survey responses, with only two Spanish respondents. We created an online survey so we set up a computer in the office for the public to access.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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 are always working to increase the involvement of our EL families. Some ideas offered at our SSC/Advisory/ELAC Stakeholders' meeting will be incorporated into our school calendar and/or district goals but did not result in a change our LCAP goal.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

Goal 5:  
The District will maintain a clean, safe, and secure environment.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Maintain suspension rate at 2% or below

Maintain expulsion rate at 0%

Continue Toolbox Program to keep acts of bullying below 1% of all discipline referrals

Student sense of safety in classroom: > 85%

Student sense of safety on playground: >50%

Maintain buildings and campus in good-exemplary rating on Facility Inspection Tool (FIT)

#### ACTUAL

Suspension rate 2/179 students at 1%

Expulsion rate at 0%

Acts of bullying at 0%

Student sense of safety in classroom: 85% as reported in student survey

Student sense of safety on playground: 58% as reported in student survey

Exemplary rating on Facility Inspection Tool (FIT)

### 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	<b>PLANNED</b> 5.1 Update Comprehensive School Safety Plan Annually	<b>ACTUAL</b> 5.1 Comprehensive School Safety Plan was updated
	<b>BUDGETED</b> No cost 0	<b>ESTIMATED ACTUAL</b> No cost 0

Action **2**

Actions/Services	<b>PLANNED</b> 5.2 Maintain Safety Committee; establish annual goals with input from stakeholders	<b>ACTUAL</b> 5.2 Safety Committee was active and annual goals were implemented
	<b>BUDGETED</b> Safety Funds Supplies 4000-4999: Books And Supplies RESIG safety funds 500	<b>ESTIMATED ACTUAL</b> Safety Funds Supplies 5000-5999: Services And Other Operating Expenditures RESIG safety funds 578

Action **3**

Actions/Services	<b>PLANNED</b> 5.3 Conduct FIT inspection; make necessary repairs	<b>ACTUAL</b> 5.3 The FIT inspection was conducted with necessary repairs made
	<b>BUDGETED</b> Repairs and Maintenance 5000-5999: Services And Other Operating Expenditures LCFF 10,000	<b>ESTIMATED ACTUAL</b> Repairs and Maintenance RS8150 5000-5999: Services And Other Operating Expenditures LCFF 15,263

Action **4**

Actions/Services	<b>PLANNED</b> 5.4 Implement student discipline program and Toolbox Project curriculum	<b>ACTUAL</b> 5.4 Student discipline program and Toolbox Project curriculum implemented
	<b>BUDGETED</b> No cost 0	<b>ESTIMATED ACTUAL</b> No cost 0

Action **5**

Actions/Services	<b>PLANNED</b> 5.5 Train staff in first aid and emergency preparedness	<b>ACTUAL</b> 5.5 Select staff were trained in first aid and emergency preparedness
	<b>BUDGETED</b> First Aid/emergency prep training 5800: Professional/Consulting Services And Operating Expenditures LCFF 500	<b>ESTIMATED ACTUAL</b> First Aid/emergency prep training 5800: Professional/Consulting Services And Operating Expenditures LCFF 80

Action **6**

Actions/Services	<b>PLANNED</b> 5.6 Provide Mandated Reporter Training for staff, contractors, and substitute teachers	<b>ACTUAL</b> 5.6 Mandated Reporter Training was completed for staff, contractors, and substitute teachers
	<b>BUDGETED</b> Inservice Training Online- No cost \$0	<b>ESTIMATED ACTUAL</b> Inservice Training Online- No cost 0

Action **7**

Actions/Services	<b>PLANNED</b> 5.7 Employ a full-time custodian/grounds-keeper	<b>ACTUAL</b> 5.7 A full-time custodian/grounds-keeper was employed
	<b>BUDGETED</b> Custodian 2000-2999: Classified Personnel Salaries LCFF \$38,404 Custodian Benefits 3000-3999: Employee Benefits LCFF 13,527	<b>ESTIMATED ACTUAL</b> Custodian 2000-2999: Classified Personnel Salaries LCFF 32,336 Custodian Benefits 3000-3999: Employee Benefits LCFF 11,147

**ANALYSIS**

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

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

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

All actions and services listed above were implemented as planned.

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

As the data shows, the actions and services were extremely effective in meeting our stated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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.

Feedback from the student surveys revealed that many students do not feel safe on the playground. Comments like "you can fall off the bars" are general, and we are interested to find out the nature of students' fears and whether or not they can be alleviated. This will be addressed by the Site Council and Safety Committee as a follow-up to the surveys. The goal remains the same and there are no changes in the LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 6</b>	Goal 6: Students will be engaged in their learning in order to be successful.
---------------	--

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Maintain attendance rate of 95% or higher

Decrease "Chronic Absenteeism" by % TBD

Decrease truancies by 50%

### ACTUAL

Attendance rate for 2016-17 was 94.46%

Baseline for this metric: 26/179, or 15% of students had "Chronic Absenteeism" (missing 10% of days or more)

Truancy/tardies no longer a metric for the LCAP

## 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	<b>1</b>		
Actions/Services		PLANNED 6.1 Attendance data will be reported at each Trimester	ACTUAL 6.1 The Superintendent/Principal reviewed attendance data at each Trimester
Expenditures		BUDGETED No cost 0	ESTIMATED ACTUAL No cost 0

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 6.2 Students with poor attendance will be issued attendance letters and possible referrals to SARB</p>	<p><b>ACTUAL</b> 6.2 Students with poor attendance were issued attendance letters, with discussions at Student Study team meetings when appropriate. The Superintendent/Principal contacted families directly and report card comments were also made.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No cost 0</p>	<p><b>ESTIMATED ACTUAL</b> No cost 0</p>

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Regular review of attendance data, attendance letters issued to families, and meetings held as appropriate resulted in an overall attendance rate of just under the goal of 95%. This year, we tracked more accurately the students with chronic absenteeism, or 10% or more school days missed.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Although we maintained our desired 95% attendance, we did have 26/179 or 15% of our students in the category of chronic absenteeism. Although many students had legitimate illnesses, or absences from school with parental knowledge for trips, there were several families who seem to have a cavalier attitude towards good attendance and promptness. These families will be targeted for intervention next year.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>N/A</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Special attention will be paid to students who were chronically absent; interventions will be individualized for the child and family. A positive campaign of some sort will be launched to increase awareness (Actions/Services 6.2). Families will be contacted early on if similar patterns are repeated next fall. We now have a baseline and will set goal to reduce by 5% next year, and determine reasonable deductions for the two subsequent LCAP years. Last year we were advised by the COE that our attendance data needed to address the indicator of "chronic absenteeism" as defined by the State. We made that adjustment and removed the truancy metric. The LCAP goal remains the same.</p>



# 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?

Aug 24 Superintendent/Principal (S/P) reported to Faculty on SBAC/CAASPP student reports

Sept 8 Tech Coordinator presented Faculty with intervention program options, costs, and timelines

Oct 5 Faculty reviewed district multiple measures process and Fed Title I intervention procedures

Oct 11 Board of Trustees adopted their goals for 2016-17, in alliance with the LCAP

Oct 19 Intro to LCAP for new School Site Council (SSC) Members/LCAP Parent Advisory. The overall process, need for surveys, stakeholder engagement, and setting of goals, actions, and services was addressed

Nov 2 S/P made a presentation on the LCAP process for 2016-17; Faculty reviewed SBAC/CAASPP reports, CA Physical Fitness results, and multiple measures and Title I services

Nov 16 SSC/Advisory followed-up on the LCAP items on the Oct agenda

Dec 8 S/P provided the Board with an update on the LCAP process underway with SSC/Advisory and Faculty

Dec 14 S/P met with each teacher to discuss student progress, Title I, and to review and identify supports and interventions

Jan 12 S/P presented an update on LCAP survey development, student data, and goals to date

Jan 18 SSC/Advisory received the Summary of Student Services/Title I report

Feb 8 Faculty reviewed CELDT data, discussed the physical fitness initiative, and received SBAC Interim Assessment inservice

Feb 9 The Board received updated information on the LCAP surveys underway, SBAC/CAASPP testing plans and schedules, the CDE Dashboard, and the SARC

Feb 22 SSC/Advisory received the SARC, SBAC/CAASPP test results, the approved LCAP template, the LCAP needs assessment, and set the stakeholders engagement meeting—combined Site Council and ELAC— for April 19

Mar 1 Faculty discussed the Physical Fitness initiate and the Sonrisas Spanish foreign language pilot

Mar 9 S/P reported to the Board progress to date on LCAP development and encouraged board representation at stakeholders' meeting on April 19

Mar 15 SSC reviewed and approved surveys for students, staff and parents, and planned for the April 19 stakeholders' meeting

Spring Parent surveys were made available on-line; students took surveys online in class

Apr 5 Faculty reviewed Lexia intervention, CAASPP scores, the CDE Dashboard, student and parent surveys, Educator Effectiveness Block Grant, and LCAP data needed from teachers

Apr 13 S/P reported on Educator Effectiveness Block Grant, LCAP progress, student/staff/parent survey input, CDE Dashboard, and SBAC/CAASPP testing underway

Apr 19 Combined SSC/Advisory and ELAC meeting, with staff, parents, board members, and bargaining unit representatives in attendance. S/P presented progress report on 2016-17 LCAP goals and solicited ideas for 2017-18, and a video explaining the new CDE Dashboard was viewed

May 11 S/P reported on the outcomes of the April Stakeholders' Meeting, followed by discussion of the 2017-18 LCAP goals  
 May 19 S/P presented to LCAP update to Felta Education Foundation and received their input  
 May 24 S/P presented to SSC/Advisory a final review of the student and parent surveys, input from April 19 Stakeholders' input meeting, resulting in final approval of the 2017-18 LCAP goals  
 May 31 Faculty completed survey on degree of implementation of Common Core State Standards and curriculum, NGSS, and ELD standards

June 9 Faculty reviewed the LCAP input and data received from the various stakeholder meetings  
 June 22 Public Hearing on LCAP and Budget  
 June 29 Adoption of LCAP and Budget

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The Supt./Principal facilitated input meetings with all stakeholder groups. Input was solicited from stakeholder groups representing staff, teachers, students, CSEA and CTA Bargaining Units, School Site Council/Parent Advisory Group, ELAC parent group, the Felta Education Foundation, parents of students with special needs, families of students participating in the NSLP, and the Board of Trustees. The Supt./Principal actively solicited School Site Council/Parent Advisory membership and did outreach to parents in subgroups. All Site Council positions were filled, including five parents and five staff members. The parent representation has EL and free/reduced lunch. The staff has one administrator, three teachers representing CTA, and one classified representing CSEA. The Supt./Principal issued outcome data and reports to SSC/Advisory and Board of Trustee on CAASPP test scores, District Multiple Measures, Title I, and CELDT. The District solicited survey input from parents in English and Spanish, from staff, and all students.

The ideas generated at our meetings were 1) Keep the Spanish foreign language pilot going, 2) Improve student nutrition-expand student lunch program to include a salad bar, 3) Develop additional ways to enrich services for "gifted" students, or students needing greater challenges in their academic work, 4) Expand music program to include strings, 5) Consider school uniforms, 6) Implement Next Generation Science Standards, 7) Replace lost library; improve access to stored library books, 8) Develop a visual arts program modeled on the music and garden programs, 9) Sponsor family "Jog-A-Thon" on the weekend, 10) Adopt ELA CCSS curriculum, 11) Explore new CCSS Science curriculum, 12) Explore new CCSS History/ Social Science curriculum, 13) Increase assistants' time in TK-K and K classrooms to full day, 14) Continue all of the enrichment classes, 15) Provide parents with more information about how technology will be implemented in the classrooms, and how much time students will be spending on computers at each grade level, 16) Explore ability-level, rather than grade-level, math instruction for grades 4th-5th-6th, and, 17) Replace lost library.

All stakeholder input and suggestions were reviewed. There is strong consensus from parents to continue development of the Spanish foreign language program and the enrichment offerings in the arts. Many of the suggestions can be pursued through School Site Council discussions, while others will require more in-depth study by the Board of Trustees.

# 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

Goal 1:  
All students will be proficient in grade level CCSS in ELA and Math.

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

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

[Identified Need](#)

All students need to be proficient in the CA Standards established for each grade level.

Metrics -  
 Percentage of students meeting or exceeding CAASPP standards baseline: ELA 46% Math 42%

Percentage of students meeting or exceeding benchmark standards on District Multiple Measures: ELA >75% Math 58%

EL Reclassification Rate: 5/33 students = 15%

Teacher misalignment baseline rate: all teachers are appropriately assigned and fully credentialed in the subject matter and for the pupils they teach

Williams Act certification baseline: District approved math adoption; no William's Act complaints

NA for A-G, CTE, AP, EAP, API

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Results of SBAC/CAASPP testing for all subgroups	Percentage of students meeting or exceeding CAASPP standards: ELA 53% Math 42%	Increase the percentage of students meeting or exceeding CAASPP standards: ELA 55% Math 45%	Increase the percentage of students meeting or exceeding CAASPP standards: ELA 58% Math 50%	Increase the percentage of students meeting or exceeding CAASPP standards: ELA 60% Math 55%

District benchmarks Teacher survey	Percentage of students meeting or exceeding benchmark standards on District Multiple Measures: ELA 68% Did increase Math 62%	Increase the percentage of students meeting or exceeding benchmark standards on District Multiple Measures: ELA 70% Math 65%	Increase the percentage of students meeting or exceeding benchmark standards on District Multiple Measures: ELA 75% Math 68%	Increase the percentage of students meeting or exceeding benchmark standards on District Multiple Measures: ELA 78% Math 70%
CELDT test scores	44% of returning students at Beginning through Intermediate level on the CELDT advanced one level or more	48% of returning students at Beginning through Intermediate level on the CELDT advanced one level or more	50% of returning students at Beginning through Intermediate level on the CELDT advanced one level or more	50% of returning students at Beginning through Intermediate level on the CELDT advanced one level or more
EL reclassification rates	EL Reclassification Rate: 2015-16 5/32= 16% 2016-17 3/25 = 12%	EL Reclassification Rate = > 12%	EL Reclassification Rate = > 12%	EL Reclassification Rate = > 12%
Teacher alignment rates per internal and external credential audits	Maintained teacher alignment rate at 100%	Maintained teacher alignment rate at 100%	Maintained teacher alignment rate at 100%	Maintained teacher alignment rate at 100%
Common Core implementation as measured by teacher self-assessment, performance evaluation, and Supt./Principal's observation  EL students will receive ELD/SDAIE supports in the classroom by CLAD certified teachers as measured by lesson plans and Supt./Principal observation	Full implementation of CCSS aligned curriculum in ELA: 1/8 teacher = 13% full/almost full = 7/8 teachers = 88%  Full implementation of CCSS aligned curriculum in Math: 6/8 teachers = 75% full/almost full = 8/8 teachers = 100%  Adopted Math curriculum was purchased and implemented  The District did not yet adopt ELA CCSS curriculum	Full implementation of CCSS aligned curriculum in ELA: 6/8 teacher = 75% full/almost full = 7/8 teachers = 88%  Full implementation of CCSS aligned curriculum in Math: 7/8 teachers = 88% full/almost full = 8/8 teachers = 100%  Adopt ELA CCSS curriculum  Purchase adopted ELA curriculum	Full implementation of CCSS aligned curriculum in ELA: 7/8 teacher = 88% full/almost full = 8/8 teachers = 100%  Full implementation of CCSS aligned curriculum in Math: 7/8 teachers = 88% full/almost full = 8/8 teachers = 100%  Adopt NGSS curriculum  Purchase adopted NGSS curriculum	Full implementation of CCSS aligned curriculum in ELA: 7/8 teacher = 88% full/almost full = 8/8 teachers = 100%  Full implementation of CCSS aligned curriculum in Math: 7/8 teachers = 88% full/almost full = 8/8 teachers = 100%  History/Social Science Curriculum adoption TBD

Williams Act compliance	Williams Act certification: State-adopted Math CCSS materials and no William's Act complaints  NA for A-G, CTE, AP, EAP	Williams Act certification: State-adopted Math & ELA CCSS materials; no complaints.  NA for A-G, CTE, AP, EAP	Williams Act certification: State-adopted Math & ELA CCSS materials, NGSS curriculum; no complaints.  NA for A-G, CTE, AP, EAP	Williams Act certification: State-adopted Math & ELA CCSS materials, NGSS curriculum; no complaints.  NA for A-G, CTE, AP, EAP
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**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1 Provide highly qualified teachers

**2018-19**

New  Modified  Unchanged

1.1 Provide highly qualified teachers

**2019-20**

New  Modified  Unchanged

1.1 Provide highly qualified teachers

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	509,133	Amount	518,783	Amount	523,383
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Highly qualified teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Highly qualified teachers	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	161,806	Amount	166,010	Amount	167,482
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits General education teachers (see Goal 1.1) Benefits	Budget Reference	3000-3999: Employee Benefits General education teachers (see Goal 1.1) Benefits	Budget Reference	3000-3999: Employee Benefits General education teachers (see Goal 1.1) Benefits

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.2 Provide Title I intervention services based on data from local assessments, CAASPP, and teacher input

1.2 Provide Title I intervention services based on data from local assessments, CAASPP, and teacher input

1.2 Provide Title I intervention services based on data from local assessments, CAASPP, and teacher input

**BUDGETED EXPENDITURES**

**2017-18**

Amount	28,639
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistants
Amount	5,575
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistants
Amount	49,470
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistants SPED RS3310 and RS6500
Amount	7,500
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits IA Benefits
Amount	1,460
Source	Title I
Budget Reference	3000-3999: Employee Benefits IA Title 1 Benefits
Amount	12,264

**2018-19**

Amount	29,498
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistants
Amount	5,743
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistants
Amount	50,955
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistants SPED RS3310 and RS6500
Amount	8,485
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits IA Benefits
Amount	1,651
Source	Title I
Budget Reference	3000-3999: Employee Benefits IA Title 1 Benefits
Amount	12,860

**2019-20**

Amount	30,383
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistants
Amount	5,915
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistants
Amount	52,483
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistants SPED RS3310 and RS6500
Amount	9,558
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits IA Benefits
Amount	1,860
Source	Title I
Budget Reference	3000-3999: Employee Benefits IA Title 1 Benefits
Amount	13,245

Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits IA SPED Benefits: RS 3310,6500	Budget Reference	3000-3999: Employee Benefits IA SPED Benefits	Budget Reference	3000-3999: Employee Benefits IA SPED Benefits
Amount	16,148	Amount	16,148	Amount	16,148
Source	REAP	Source	REAP	Source	REAP
Budget Reference	2000-2999: Classified Personnel Salaries Literacy Intervention RS 5810	Budget Reference	2000-2999: Classified Personnel Salaries Literacy Intervention RS 5810	Budget Reference	2000-2999: Classified Personnel Salaries Literacy Intervention RS 5810
Amount	4,229	Amount	4,644	Amount	5,080
Source	REAP	Source	REAP	Source	REAP
Budget Reference	3000-3999: Employee Benefits Literacy Intervention Benefits RS 5810	Budget Reference	3000-3999: Employee Benefits Literacy Intervention Benefits RS 5810	Budget Reference	3000-3999: Employee Benefits Literacy Intervention Benefits RS 5810

**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 Professional Development in Common Core Curriculum and assessment, ELD Curriculum, and collaborating with other teachers.

1.3 Provide Professional Development in Common Core Curriculum and assessment, ELD Curriculum, and collaborating with other teachers.

1.3 Provide Professional Development in Common Core Curriculum and assessment, ELD Curriculum, and collaborating with other teachers.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Three staff development days in contract (see 1.1 above)
Amount	2,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Training/workshop Educator Effectiveness RS 6264 (Funding ends June 30, 2018)

**2018-19**

Amount	0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Three staff development days in contract (see 1.1 above)
Amount	0
Source	
Budget Reference	

**2019-20**

Amount	0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Three staff development days in contract (see 1.1 above)
Amount	0
Source	
Budget Reference	

Action **4**

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.4 Provide CA Standards aligned materials

**2018-19**

New  Modified  Unchanged

1.4: Provide CA Standards aligned materials

**2019-20**

New  Modified  Unchanged

1.4: Provide CA Standards aligned materials

**BUDGETED EXPENDITURES**

**2017-18**

Amount 11,800  
 Source Lottery  
 Budget Reference 4000-4999: Books And Supplies  
 Purchase ELA curriculum RS 1100, RS 6300

**2018-19**

Amount 10,300  
 Source Lottery  
 Budget Reference 4000-4999: Books And Supplies  
 Purchase NGSS curriculum RS 1100, RS 6300

**2019-20**

Amount 10,300  
 Source Lottery  
 Budget Reference 4000-4999: Books And Supplies  
 History/Social Science or Science  
 textbook adoption TBD RS 1100, RS 6300

Action **5**

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

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

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

**OR**

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.5 Provide intervention services for students with disabilities

**2018-19**

New  Modified  Unchanged

1.5 Provide intervention services for students with disabilities

**2019-20**

New  Modified  Unchanged

1.5 Provide intervention services for students with disabilities

**BUDGETED EXPENDITURES**

**2017-18**

Amount 15,478

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries Resource Specialist Program RS 3310

Amount 21,844

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries Special Ed RS 6500

Amount 2,707

Source Special Education

Budget Reference 3000-3999: Employee Benefits Resource Specialist Benefits RS 3310

Amount 3,821

Source Special Education

Budget Reference 3000-3999: Employee Benefits Special Ed Benefits RS 6500

**2018-19**

Amount 16,083

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries Resource Specialist Program RS 3310

Amount 22,023

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries Special Ed RS 6500

Amount 2,813

Source Special Education

Budget Reference 3000-3999: Employee Benefits Resource Specialist Benefits RS 3310

Amount 3,852

Source Special Education

Budget Reference 3000-3999: Employee Benefits Special Ed Benefits RS 6500

**2019-20**

Amount 16,083

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries Resource Specialist Program RS 3310

Amount 23,591

Source Special Education

Budget Reference 1000-1999: Certificated Personnel Salaries Special Ed RS 6500

Amount 2,813

Source Special Education

Budget Reference 3000-3999: Employee Benefits Resource Specialist Benefits RS 3310

Amount 4,123

Source Special Education

Budget Reference 3000-3999: Employee Benefits Special Ed Benefits RS 6500

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.6 Provide expanded and improved technology usage for all students

**2018-19**

New  Modified  Unchanged

1.6 Provide expanded and improved technology usage for all students

**2019-20**

New  Modified  Unchanged

1.6 Provide expanded and improved technology usage for all students

**BUDGETED EXPENDITURES**

**2017-18**

Amount	2,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks
Amount	3,652

**2018-19**

Amount	2,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks
Amount	3,652

**2019-20**

Amount	2,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks
Amount	3,652

Source	Supplemental	Source	Supplemental	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials
Amount	7,856	Amount	7,856	Amount	7,856
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Materials Technology	Budget Reference	4000-4999: Books And Supplies Instructional Materials Technology	Budget Reference	4000-4999: Books And Supplies Technology
Amount	7,750	Amount	7,750	Amount	7,750
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology coordinator 31% of \$25,000 contract to support Unduplicated Pupils students	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology coordinator 31% of \$25,000 contract to support Unduplicated Pupils students	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology coordinator 31% of \$25,000 contract to support Unduplicated Pupils students
Amount	1,250	Amount	1,250	Amount	1,250
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Library Services SCOE	Budget Reference	5000-5999: Services And Other Operating Expenditures Library Services SCOE	Budget Reference	5000-5999: Services And Other Operating Expenditures Library Services SCOE

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.7 EL students will receive supplemental academic support

**2018-19**

New  Modified  Unchanged

1.7 EL students will receive supplemental academic support

**2019-20**

New  Modified  Unchanged

1.7 EL students will receive supplemental academic support

**BUDGETED EXPENDITURES**

**2017-18**

Amount	12,295
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries EL Resource Teacher RS1400 (.14 FTE)
Amount	1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Testing Personnel
Amount	30
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits CELDT Testing Personnel Benefits
Amount	2,150
Source	Supplemental

**2018-19**

Amount	12,295
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries EL Resource Teacher RS1400 (.14 FTE)
Amount	1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Testing Personnel
Amount	30
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits CELDT Testing Personnel Benefits
Amount	2,150
Source	Supplemental

**2019-20**

Amount	12,295
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries EL Resource Teacher RS1400 (.14 FTE)
Amount	1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Testing Personnel
Amount	30
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits CELDT Testing Personnel Benefits
Amount	2,150
Source	Supplemental

Budget Reference 3000-3999: Employee Benefits  
EL Resource Teacher Benefits

Budget Reference 3000-3999: Employee Benefits  
EL Resource Teacher Benefits

Budget Reference 3000-3999: Employee Benefits  
Benefits

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.8 Redesignated fluent English proficient pupils will be monitored for continued success

**2018-19**

New  Modified  Unchanged

1.8 Redesignated fluent English proficient pupils will be monitored for continued success

**2019-20**

New  Modified  Unchanged

1.8 Redesignated fluent English proficient pupils will be monitored for continued success

BUDGETED EXPENDITURES

**2017-18**

Amount 0

Budget Reference See 1.1 and 1.7

**2018-19**

Amount 0

Budget Reference See 1.1 and 1.7

**2019-20**

Amount 0

Budget Reference See 1.1 and 1.7

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

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**



# 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

Goal 2:  
All students will receive physical education and fitness opportunities and adequate time outdoors.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to maintain physical fitness for good health and intellectual development.  
 Metrics-  
 Number of mins of physical education at each grade level: baseline: 200 mins every 10 days  
 Percentage of fifth grade students meeting all six fitness standards: baseline 46%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of minutes of P.E. CA Test of Physical Fitness	Number of mins of physical education at each grade level: baseline: 200 mins every 10 days  Percentage of fifth grade students meeting all six fitness standards: baseline 46% 2015-16 18% 2016-17	Maintain P.E. requirement of 200 minutes every 10 days  Increase % of fifth grade students meeting all six fitness standards to 50%	Maintain P.E. requirement of 200 minutes every 10 days  Increase % of fifth grade students meeting all six fitness standards to 52%	Maintain P.E. requirement of 200 minutes every 10 days  Increase % of fifth grade students meeting all six fitness standards to 55%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans: <u>5th grade</u>

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

2.1 All teachers will schedule and provide the required minutes for Physical Education

**2018-19**

New  Modified  Unchanged

2.1 All teachers will schedule and provide the required minutes for Physical Education

**2019-20**

New  Modified  Unchanged

2.1 All teachers will schedule and provide the required minutes for Physical Education

BUDGETED EXPENDITURES

**2017-18**

Amount	0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General education teachers (see Goal 1.1)

**2018-19**

Amount	0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General education teachers (see Goal 1.1)

**2019-20**

Amount	0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General education teachers (see Goal 1.1)

Amount	0
Source	LCFF
Budget Reference	3000-3999: Employee Benefits General education teachers (see Goal 1.1) Benefits

Amount	0
Source	LCFF
Budget Reference	3000-3999: Employee Benefits General education teachers (see Goal 1.1) Benefits

Amount	0
Source	LCFF
Budget Reference	3000-3999: Employee Benefits General education teachers (see Goal 1.1) Benefits

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Goal 3:  
All students will have opportunities during and after school to experience the arts and sciences.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students, including English learners, low income, foster youth, and students with disabilities, need enrichment opportunities in the arts and sciences to promote communication, collaboration, creativity, and critical thinking.

Metric -

Level of funding allocated: baseline: \$45,000

Enrichment classes offered to ALL students: Art, music, gardening, field trips, technology, Spanish foreign language, and Renaissance Fridays

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Budget amount  District offers a broad course of study in core academics and a variety of enrichment opportunities to all students as measured by lesson plans and Superintendent/Principal observation  Schedule of enrichment offerings	100% of students will have equal access to a broad course of study in core academics and a variety of enrichment opportunities by maintaining funding at \$45,000 or more	100% of students will have equal access to a broad course of study in core academics, and a variety of enrichment opportunities by maintaining funding at \$45,000 or more	100% of students will have equal access to a broad course of study in core academics, and a variety of enrichment opportunities by maintaining funding at \$45,000 or more	100% of students will have equal access to a broad course of study in core academics, and a variety of enrichment opportunities by maintaining funding at \$45,000 or more

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1 Parents, staff, and students have input on content and scheduling of enrichment opportunities in art, music, gardening, field trips, technology, Spanish foreign language, and Renaissance Fridays

**2018-19**

New  Modified  Unchanged

3.1 Parents, staff, and students have input on content and scheduling of enrichment opportunities in art, music, gardening, field trips, technology, Spanish foreign language, and Renaissance Fridays

**2019-20**

New  Modified  Unchanged

3.1 Parents, staff, and students have input on content and scheduling of enrichment opportunities in art, music, gardening, field trips, technology, Spanish foreign, and Renaissance Fridays

**BUDGETED EXPENDITURES**

**2017-18**

Amount 0

Budget Reference No Cost

**2018-19**

Amount 0

Budget Reference No cost

**2019-20**

Amount 0

Budget Reference No cost

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3.2 A schedule of art, music, garden, drama, technology, library, field trips and assemblies will be offered

**2018-19**

New  Modified  Unchanged

3.2 A schedule of art, music, garden, drama, technology, library, field trips and assemblies will be offered

**2019-20**

New  Modified  Unchanged

3.2 A schedule of art, music, garden, drama, technology, library, field trips and assemblies will be offered

BUDGETED EXPENDITURES

**2017-18**

Amount	45,000
Source	Parent Foundation
Budget Reference	Felta Education Foundation (see Goal 3.1) RS 0726 Object includes 2's, 3's, 4's and 5's

**2018-19**

Amount	45,000
Source	Parent Foundation
Budget Reference	Felta Education Foundation (see Goal 3.1) RS 0726 Object includes 2's, 3's, 4's and 5's

**2019-20**

Amount	45,000
Source	Parent Foundation
Budget Reference	Felta Education Foundation (see Goal 3.1) RS 0726 Object includes 2's, 3's, 4's and 5's

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)] grades TK-K-1-2-3

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

3.3 Spanish foreign language curriculum year 2 pilot for grades TK-K-1-2

**2018-19**

New  Modified  Unchanged

3.3 Spanish foreign language year 3 pilot for grades TK-K-1-2-3

**2019-20**

New  Modified  Unchanged

3.3 Spanish foreign language year 4 pilot for grades TK-K-1-2-3-4

**BUDGETED EXPENDITURES**

**2017-18**

Amount	0
Source	Parent Foundation
Budget Reference	Spanish Foreign Language: We will be increasing the budget at 1st Interim to \$12,000. RS 0726 additional funding to 3.2
Amount	TBD

**2018-19**

Amount	0
Source	Parent Foundation
Budget Reference	Spanish Foreign Language: RS 0726 additional funding to 3.2
Amount	TBD

**2019-20**

Amount	0
Source	Parent Foundation
Budget Reference	Spanish Foreign Language: RS 0726 additional funding to 3.2
Amount	TBD

Source	Parent Foundation	Source	Parent Foundation	Source	Parent Foundation
Budget Reference	4000-4999: Books And Supplies Spanish Foreign Language Curriculum	Budget Reference	4000-4999: Books And Supplies Spanish Foreign Language Curriculum	Budget Reference	4000-4999: Books And Supplies Spanish Foreign Language Curriculum



# 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

Goal 4:  
Parents/guardians will 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](#)

All parents/guardians, including parents of English learners, low income, foster youth, and students with disabilities, need to be involved in their students' education in order for them to be successful.  
(Note: All references to parent/guardian below include the parents of low income, English learners, foster youth, and students with disabilities)

Metric –

Percentage of attendance at Curriculum Night: baseline: 90%

Percentage of attendance at Open House: baseline: 80%

Percentage of participation in Parent/Teacher Conferences: baseline: 98%

Composition of School Site Council

ELAC participation

Percentage of participation on LCAP input: baseline 10 School Site Council members, 7 ELAC members, 5 Board of Trustees, 5 Felta Education = 28 participants

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Teacher's parent/guardian attendance data for Curriculum Night	Parent/guardian attendance at Curriculum Night was 70%	Maintain parent/guardian attendance at Curriculum Night at 75% or better.	Maintain parent/guardian attendance at Curriculum Night at 75% or better.	Maintain parent/guardian attendance at Curriculum Night at 75% or better.
Teacher's parent/guardian attendance data for Open House	Parent/guardian attendance at Open House was 82%	Maintain parent/guardian attendance at Open House at 75% or better.	Maintain parent/guardian attendance at Open House at 75% or better.	Maintain parent/guardian attendance at Open House at 75% or better.
Teacher's parent/guardian attendance data for Conferences	Parent/guardian participation in conferences was 98%	Maintain parent/guardian participation in conferences at 85% or better.	Maintain parent/guardian participation in conferences at 85% or better.	Maintain parent/guardian participation in conferences at 85% or better.
Supt/Principal's attendance rosters for stakeholder input meetings	Attendance at LCAP meetings and/or written responses increased by 27% (15 families represented last year, 19 families represented this year)	Increase input on LCAP goals by 5%	Increase input on LCAP goals by 5%.	Increase input on LCAP goals by 5%.
Composition of School Site Council	Composition on School Site Council included one parent/guardian of EL, one low income, and one special education student	Composition on School Site Council includes at least one parent/guardian of EL, low income, and special education student	Composition on School Site Council includes at least one parent/guardian of EL, low income, and special education student	Composition on School Site Council includes at least one parent/guardian of EL, low income, and special education student
Parent/guardian participation on ELAC	Parent ELAC participation baseline TBD	Parent ELAC participation baseline TBD	Parent ELAC participation baseline TBD	Parent ELAC participation baseline TBD

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

4.1 Provide a variety of opportunities for parent participation at school: School Site Council, school events, Felta Education Foundation, ELAC, Board of Trustees, classroom volunteering, field trip chaperones, parent-teacher-conference, Open House, etc.

4.1 Provide a variety of opportunities for parent participation at school: School Site Council, school events, Felta Education Foundation, ELAC, Board of Trustees, classroom volunteering, field trip chaperones, parent-teacher-conference, Open House, etc.

4.1 Provide a variety of opportunities for parent participation at school: School Site Council, school events, Felta Education Foundation, ELAC, Board of Trustees, classroom volunteering, field trip chaperones, parent-teacher-conference, Open House, etc.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    0

Budget Reference    No cost

**2018-19**

Amount    0

Budget Reference    No cost

**2019-20**

Amount    0

Budget Reference    No cost

Action **2**

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

Students to be Served

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New
- Modified
- Unchanged

**2018-19**

- New
- Modified
- Unchanged

**2019-20**

- New
- Modified
- Unchanged

4.2 Keep parents informed and actively solicit input via surveys, newsletters, School Site Council, Foundation, and Board meetings

4.2 Keep parents informed and actively solicit input via surveys, newsletters, School Site Council, Foundation, and Board meetings

4.2 Keep parents informed and actively solicit input via surveys, newsletters, School Site Council, Foundation, and Board meetings

BUDGETED EXPENDITURES

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **3**

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

Students to be Served

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4.3 Provide volunteer training and access to fingerprinting

4.3 Provide volunteer training and access to fingerprinting

4.3 Provide volunteer training and access to fingerprinting

**BUDGETED EXPENDITURES**

**2017-18**

Amount	500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Fingerprinting

**2018-19**

Amount	500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Fingerprinting

**2019-20**

Amount	500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Fingerprinting

Action **4**

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

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

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

**OR**

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

4.4 Provide translation services for Spanish speaking parents

**2018-19**

New     Modified     Unchanged

4.4 Provide translation services for Spanish speaking parents

**2019-20**

New     Modified     Unchanged

4.4 Provide translation services for Spanish speaking parents

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translation services stipends
Amount	1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Translation services stipends (excluded from Cert Salaries 1.1)

**2018-19**

Amount	1,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translation services stipends
Amount	1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Translation services stipends (excluded from Cert Salaries 1.1)

**2019-20**

Amount	1,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translation services stipends
Amount	1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Translation services stipends (excluded from Cert Salaries 1.1)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

Goal 5:  
The District will maintain a clean, safe, and secure environment.

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

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

[Identified Need](#)

Students need to feel safe and secure in order to be successful.

Metric:  
Rate of yearly suspensions: baseline 5-year average 2.5%

Rate of yearly expulsions: baseline 0%

Acts of confirmed bullying processed: baseline 1 student

Student survey on sense of safety and school connectedness: baseline 2015-16 for classroom safety grades TK - 3 85%, grades 4-6 82%; for playground safety TK-3 57%, grades 4-6 43%

Condition and safety of buildings and campus as measured by Facility Inspection Tool (FIT): baseline good-exemplary

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate	Suspension rate 2/179 students at 1%	Maintain suspension rate at 2% or below	Maintain suspension rate at 2% or below	Maintain suspension rate at 2% or below
Expulsion rate	Expulsion rate at 0%	Maintain expulsion rate at 0%	Maintain expulsion rate at 0%	Maintain expulsion rate at 0%

Student surveys	<p>Acts of bullying at 0%</p> <p>Student sense of safety in classroom: 85%</p> <p>Student sense of safety on playground: 58%</p>	<p>Continue Toolbox Program to keep acts of bullying below 1% of all discipline referrals</p> <p>Student sense of safety in classroom: &gt; 85%</p> <p>Student sense of safety on playground: &gt;50%</p>	<p>Continue Toolbox Program to keep acts of bullying below 1% of all discipline referrals</p> <p>Student sense of safety in classroom: &gt; 85%</p> <p>Student sense of safety on playground: &gt;50%</p>	<p>Continue Toolbox Program to keep acts of bullying below 1% of all discipline referrals</p> <p>Student sense of safety in classroom: &gt; 85%</p> <p>Student sense of safety on playground: &gt;50%</p>
Facility Inspection Tool (FIT)	Exemplary rating on Facility Inspection Tool (FIT)	Maintain buildings and campus in good-exemplary rating on Facility Inspection Tool (FIT)	Maintain buildings and campus in good-exemplary rating on Facility Inspection Tool (FIT)	Maintain buildings and campus in good-exemplary rating on Facility Inspection Tool (FIT)

**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**



<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.1 Update Comprehensive School Safety Plan Annually	5.1 Update Comprehensive School Safety Plan Annually	5.1 Update Comprehensive School Safety Plan Annually

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5.2 Maintain Safety Committee; establish annual goals with input from stakeholders

**2018-19**

New  Modified  Unchanged

5.2 Maintain Safety Committee; establish annual goals with input from stakeholders

**2019-20**

New  Modified  Unchanged

5.2 Maintain Safety Committee; establish annual goals with input from stakeholders

**BUDGETED EXPENDITURES**

**2017-18**

Amount	650
Source	RESIG safety funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Safety Funds Supplies

**2018-19**

Amount	650
Source	RESIG safety funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Safety Funds Supplies

**2019-20**

Amount	650
Source	RESIG safety funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Safety Funds Supplies

**Action 3**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

5.3 Conduct FIT inspection; make necessary repairs

5.3 Conduct FIT inspection; make necessary repairs

5.3 Conduct FIT inspection; make necessary repairs

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	10,000	Amount	10,000	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs and Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs and Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs and Maintenance

**Action 4**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5.4 Implement student discipline program and Toolbox Project curriculum

**2018-19**

New  Modified  Unchanged

5.4 Implement student discipline program and Toolbox Project curriculum

**2019-20**

New  Modified  Unchanged

5.4 Implement student discipline program and Toolbox Project curriculum

**BUDGETED EXPENDITURES**

**2017-18**

Amount 0

**2018-19**

Amount 0

**2019-20**

Amount 0

Budget Reference	No cost	Budget Reference	No cost	Budget Reference	No cost
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Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

5.5 Train staff in first aid and emergency preparedness

5.5 Train staff in first aid and emergency preparedness

5.5 Train staff in first aid and emergency preparedness

BUDGETED EXPENDITURES

**2017-18**

Amount	500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures First Aid/emergency prep training

**2018-19**

Amount	500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures First Aid/emergency prep training

**2019-20**

Amount	500
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures First Aid/Emergency prep training

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

5.6 Provide Mandated Reporter Training for staff, contractors, and substitute teachers

**2018-19**

New  Modified  Unchanged

5.6 Provide Mandated Reporter Training for staff, contractors, and substitute teachers

**2019-20**

New  Modified  Unchanged

5.6 Provide Mandated Reporter Training for staff, contractors, and substitute teachers

BUDGETED EXPENDITURES

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5.7 Employ a full-time custodian/grounds-keeper

**2018-19**

New  Modified  Unchanged

5.7 Employ a full-time custodian/grounds-keeper

**2019-20**

New  Modified  Unchanged

5.7 Employ a full-time custodian/grounds-keeper

**BUDGETED EXPENDITURES**

**2017-18**

Amount	31,777
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodian
Amount	12,740
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Custodian Benefits

**2018-19**

Amount	32,730
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodian
Amount	13,100
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Custodian Benefits

**2019-20**

Amount	33,712
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodian
Amount	13,600
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Custodian Benefits

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 6

Goal 6:  
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

Students need to be engaged in their learning in order to be successful.

Metric:

Attendance: ADA 95% of enrollment

Chronic Absenteeism: Establish baseline in 2016-17

Truancy rate: Reduce by 50%

N/A for MS and HS dropout rate, HS grad rates

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student attendance	Attendance rate 94.4 % Chronic absenteeism 15%	Maintain attendance rate of 95% or higher  Decrease "Chronic Absenteeism" by 5%	Maintain attendance rate of 95% or higher  Decrease "Chronic Absenteeism" by % TBD	Maintain attendance rate of 95% or higher  Decrease "Chronic Absenteeism" by % TBD

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:

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

6.1 Attendance data will be reported at each Trimester

**2018-19**

New  Modified  Unchanged

6.1 Attendance data will be reported at each Trimester

**2019-20**

New  Modified  Unchanged

6.1 Attendance data will be reported at each Trimester

BUDGETED EXPENDITURES

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **2**

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



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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

6.2 Students with poor attendance will be issued attendance letters and possible referrals to SARB

**2018-19**

New  Modified  Unchanged

6.2 Students with poor attendance will be issued attendance letters and possible referrals to SARB

**2019-20**

New  Modified  Unchanged

6.2 Students with poor attendance will be issued attendance letters and possible referrals to SARB

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$73,685

Percentage to Increase or Improve Services: 5.7%

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 percentage of students projected in the unduplicated count for 2017-18 is 54 students, or 31%. Supplemental funds will be used to budget a .14 FTE credentialed EL Resource certificated teacher with additional staff time for administering the CELDT. All 8 classrooms will receive EL Resource support; EL students will receive an average of 7% additional small group or 1:1 teacher/pupil time above what other students receive for improved quality of services. Low-income students will receive extra service through instructional assistant support and Early Literacy Intervention resulting in 7% additional small group or 1:1 teacher/pupil time above what other students receive for improved quality of services. The use of an EL Resource teacher to support General Education teachers and instructional assistants to provide extra support for our EL and low-income students has proven to be an effective way to supplement their education and to address individual needs, as demonstrated by reclassifying 5/32=16% EL students in 2015-16, and 3/25=12% 2016-17.

Our Supplemental funding was spent entirely on our unduplicated students. The funds were used to pay the partial salary for our credentialed EL Resource Teacher to provide support services to our EL population. Due to our increase in EL population, additional CELDT testing time was needed. Increased bilingual translation was also necessary. The needs of our low-income students who are not EL are addressed through extra support provided by instructional assistants available to students performing below grade level district benchmarks. The District does not currently have any foster children, nor do we anticipate any in the upcoming year. Our supplemental services are exceeding the MPP (Minimum Proportionality Percentage) of 5.7%.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need



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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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



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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,695,289.00	1,525,186.79	995,524.00	1,012,811.00	1,026,892.00	3,035,227.00
	0.00	20,803.79	0.00	0.00	0.00	0.00
LCFF	1,494,264.00	1,274,262.00	726,456.00	741,623.00	752,829.00	2,220,908.00
Lottery	0.00	13,431.00	11,800.00	10,300.00	10,300.00	32,400.00
Other	8,121.00	14,112.00	2,000.00	0.00	0.00	2,000.00
Parent Foundation	49,000.00	90,346.00	45,000.00	45,000.00	45,000.00	135,000.00
REAP	0.00	0.00	20,377.00	20,792.00	21,228.00	62,397.00
RESIG safety funds	500.00	578.00	650.00	650.00	650.00	1,950.00
Special Education	59,830.00	50,235.00	105,584.00	108,586.00	112,338.00	326,508.00
Supplemental	68,644.00	52,476.00	76,622.00	78,466.00	76,772.00	231,860.00
Title I	14,930.00	8,943.00	7,035.00	7,394.00	7,775.00	22,204.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,695,289.00	1,525,186.79	995,524.00	1,012,811.00	1,026,892.00	3,035,227.00
	0.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00
1000-1999: Certificated Personnel Salaries	1,105,082.00	960,511.00	562,750.00	571,184.00	577,352.00	1,711,286.00
2000-2999: Classified Personnel Salaries	100,133.00	87,505.79	132,609.00	136,074.00	139,641.00	408,324.00
3000-3999: Employee Benefits	382,089.00	314,942.00	208,707.00	215,595.00	219,941.00	644,243.00
4000-4999: Books And Supplies	24,985.00	33,606.00	25,808.00	24,308.00	24,308.00	74,424.00
5000-5999: Services And Other Operating Expenditures	57,500.00	123,542.00	12,900.00	12,900.00	12,900.00	38,700.00
5800: Professional/Consulting Services And Operating Expenditures	25,500.00	5,080.00	7,750.00	7,750.00	7,750.00	23,250.00

\* 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	1,695,289.00	1,525,186.79	995,524.00	1,012,811.00	1,026,892.00	3,035,227.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Parent Foundation	0.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00
1000-1999: Certificated Personnel Salaries	LCFF	1,052,973.00	909,930.00	509,133.00	518,783.00	523,383.00	1,551,299.00
1000-1999: Certificated Personnel Salaries	Other	8,121.00	2,290.00	2,000.00	0.00	0.00	2,000.00
1000-1999: Certificated Personnel Salaries	Special Education	31,345.00	32,820.00	37,322.00	38,106.00	39,674.00	115,102.00
1000-1999: Certificated Personnel Salaries	Supplemental	12,643.00	15,471.00	14,295.00	14,295.00	14,295.00	42,885.00
2000-2999: Classified Personnel Salaries		0.00	20,803.79	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	38,404.00	32,336.00	31,777.00	32,730.00	33,712.00	98,219.00
2000-2999: Classified Personnel Salaries	REAP	0.00	0.00	16,148.00	16,148.00	16,148.00	48,444.00
2000-2999: Classified Personnel Salaries	Special Education	11,439.00	0.00	49,470.00	50,955.00	52,483.00	152,908.00
2000-2999: Classified Personnel Salaries	Supplemental	38,312.00	26,814.00	29,639.00	30,498.00	31,383.00	91,520.00
2000-2999: Classified Personnel Salaries	Title I	11,978.00	7,552.00	5,575.00	5,743.00	5,915.00	17,233.00
3000-3999: Employee Benefits	LCFF	349,587.00	290,232.00	174,546.00	179,110.00	181,082.00	534,738.00
3000-3999: Employee Benefits	REAP	0.00	0.00	4,229.00	4,644.00	5,080.00	13,953.00
3000-3999: Employee Benefits	Special Education	17,046.00	17,415.00	18,792.00	19,525.00	20,181.00	58,498.00
3000-3999: Employee Benefits	Supplemental	12,504.00	5,904.00	9,680.00	10,665.00	11,738.00	32,083.00
3000-3999: Employee Benefits	Title I	2,952.00	1,391.00	1,460.00	1,651.00	1,860.00	4,971.00
4000-4999: Books And Supplies	LCFF	17,300.00	1,071.00	0.00	0.00	3,652.00	3,652.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
4000-4999: Books And Supplies	Lottery	0.00	13,431.00	11,800.00	10,300.00	10,300.00	32,400.00
4000-4999: Books And Supplies	Other	0.00	11,822.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Parent Foundation	4,000.00	2,995.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	RESIG safety funds	500.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	3,185.00	4,287.00	14,008.00	14,008.00	10,356.00	38,372.00
5000-5999: Services And Other Operating Expenditures	LCFF	10,500.00	40,613.00	11,000.00	11,000.00	11,000.00	33,000.00
5000-5999: Services And Other Operating Expenditures	Parent Foundation	45,000.00	82,351.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	RESIG safety funds	0.00	578.00	650.00	650.00	650.00	1,950.00
5000-5999: Services And Other Operating Expenditures	Supplemental	2,000.00	0.00	1,250.00	1,250.00	1,250.00	3,750.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	25,500.00	80.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Parent Foundation	0.00	5,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	7,750.00	7,750.00	7,750.00	23,250.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	892,357.00	908,331.00	920,930.00	2,721,618.00
<b>Goal 2</b>	0.00	0.00	0.00	0.00
<b>Goal 3</b>	45,000.00	45,000.00	45,000.00	135,000.00
<b>Goal 4</b>	2,500.00	2,500.00	2,500.00	7,500.00
<b>Goal 5</b>	55,667.00	56,980.00	58,462.00	171,109.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00

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