

# 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	Twain Harte School District		
Contract Name and Title	Rick Hennes, Superintendent	Email and Phone	<a href="mailto:rhennes@twainharteschool.com">rhennes@twainharteschool.com</a> (209) 586-3772 ext. 304

## 2017-20 Plan Summary

### THE STORY

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

Twain Harte School is a small rural school located in Tuolumne County and is the only school in the district. We serve approximately 250 students in grades K-8. Our school district boundaries include thousands of acres of uninhabited US Forest Service lands. Consequently, Twain Harte School is a basic aid funded district due to the property taxes generated by these seasonal homes that do not yield a student population. The district has closed two schools in the last 5 years due to declining enrollment. The student population is not overly diverse. In the 16-17 school year we had two students designated as English Language Learners. 95% of our student families identify themselves as white. Approximately 61% of our students qualified for the free or reduced lunch program down 2% from the previous year. In the 16-17 school year we had 21 students with IEP's and 4 student on 504 plans. There is one teacher per grade level and we will have two credentialed teachers providing remedial instruction in math, writing and reading for the 17-18 school year.

### LCAP HIGHLIGHTS

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

During the 2016-17 school year there were major changes in the district and school administration. A new superintendent began right before school started who was to work part time. Then in February there was a change in the principalship of the school and the superintendent took over as interim principal. Therefore, there were many changes to school policies that took place midyear. This LCAP represents far greater input from certificated and classified employees than past LCAP's.

There has been more emphasis on academic standards and multiple measure of achievement to guide instruction. We are also cutting back on the amount of music time and adding a half time credentialed art teacher. In addition, there is a greater emphasis on staff training for implementation of current adoptions and other ancillary programs that were not fully implemented. Finally, a GATE coordinator has been hired from staff and new board policies were adopted for a GATE program implementation beginning in 17-18 that will serve students 3<sup>rd</sup>-8<sup>th</sup> grade.

## REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

### GREATEST PROGRESS

The school's math scores were significantly higher per the 16-17 dashboard as compared to previous years with a 27.1 point gain. This was due to a strong emphasis on the new math adoption, Eureka Math and extra instructional time devoted to math. Our ELA dashboard scores went up 22.3 points and that can be attributed to the adoption of a new ELA instructional program in grades 3-5 as well as significant additional training the ELA adoption for grades K-2. The 6<sup>th</sup>-8<sup>th</sup> grade ELA will have a new adoption for the 17-18 school year which should align with the SBAC tests.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

### GREATEST NEEDS

Per the dashboard; chronic absenteeism and tardies are not diminishing thus interrupting prime instruction time for students. 50% of students were absent less than 5%. 33% were absent between 5-10%. 14% of students were absent 10-20% and 3% were absent more than 20%. New student behavior rules and consequences are being re-written along with a new student referral form. Changes to the student/parent handbook will communicate this information to students as well as parents.

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

### PERFORMANCE GAPS

The only performance gap noted were the math scores for all students versus the socioeconomically disadvantaged subgroup. With the addition of a credentialed teacher to serve lower performing students in math, reading and writing for the 17-18 school year, this should have a great impact. Greater use of the Front Row program as a remedial program in math should also have a significant impact.

**INCREASED OR IMPROVED SERVICES**

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

The school will be adding a certificated staff member to focus on students in grades 4-8 who have performed below grade level in writing, reading comprehension/decoding and in math. This will be a pull out program that will provide these students additional curriculum and instruction in those 3 areas mentioned. In the primary grades the program known as Centers of Excellence will continue in the afternoon for 30 minutes each day with certificated and para professionals individualizing instruction for students in reading. The Title 1 program will continue for grades K-3 in reading with a certificated teacher identifying students who are performing below grade level via a DIBELS assessment.

**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	\$3,454,261
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$365,677

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 includes all teacher’s salaries, non-instructional support salaries, related statutory payroll costs, and retiree benefits. Supply budgets for both student instructional needs and the needs of operating the day to day school district are also included. The operational costs for student housing, technology infrastructure and support, maintenance and operations and home to school transportation are also included. The excess cost for providing instruction to our county served special education population is also included in the general fund expenditures.

\$ 2,292,841	Total Projected LCFF Revenues for LCAP Year
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# 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

Creating rigorous learning opportunities for all students through Common Core implementation and technology infused learning.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

Identified Need: Curriculum has been updated to reflect the new Common Core State Standards specifically in English Language Arts in grades 3-5.

Additionally Next Generation Science Standards need to be implemented and supported in all grade levels.

Student technology access in the classroom needs to increase to 1:1 in grades 3-8 to allow teachers to teach with this tool more effectively. - IMPLEMENTED.

Students and parents indicated a desire to improve the music program on survey responses. – Full time music/band teacher hired.

#### EXPECTED

All K-3 students would increase their scores on the DIBELS survey given at the end of the school year. All 3<sup>rd</sup>-8<sup>th</sup> grade students would increase their ELA scores on the SBAC.

#### ACTUAL

The 16-17 3<sup>rd</sup> grade SBAC scores in ELA went up to 62% proficient or above from 48% in 15-16. 4<sup>th</sup> grade went from 52% proficient or above to 40%. 5<sup>th</sup> grade went to 57% from 48%

### 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.

The end of the year DIBELS benchmark assessments for the 2014-2015 school year showed that 20% of our 2nd graders needed intensive support. The goal for the end of the 2015-2016 school year from the previous LCAP had 15% of our second graders needing intensive support by the end of the year. The end of the year assessments for the 2015-2016 school year showed 95% of our second graders in the core support, 5% at strategic and 0% in the intensive support category. The first grade class finished the '15-'16 school year with 87.5% in core support, 12.5% in strategic support, and 0 in intensive support.

Even though we have had marked growth in this area and have more than meet this goal for the '15-'16 school year, we will continue to monitor this area to ensure our reading program is on track in our primary grades. The results of the STAR Reading test noted below show a large percentage of the 1st graders needing support at the end of the '15-'16 school year, so we will continue to keep this goal in place.

Our 7th grade Language Arts report card average grade was an 77% for the third trimester of the 2014-2015 school year. The third trimester of the 2015-2016 school year shows an average language arts grade of 97%. This is due in part to the different makeup of the students in those two classes. The goal from last years LCAP had the 7th grade report card average for Language Arts rising to 80% in the 2015-2016 school year. Again, we have clearly surpassed that goal. The 7th graders from the '14-'15 school year finished the '15-'16 school year with a language arts grade average of 82.6% as 8th graders. The same cohort of students increased this metric by more than 5% and met the goal for the year. We will continue to monitor the 7<sup>th</sup> grade language arts grades as a measure of success in our upper grades.

This year we fully implemented the STAR Reading online program in 1st-6th grades to help benchmark our students' reading abilities. The results of the Spring assessment are as follows:

	At or above benchmark	On Watch	Intervention needed	Urgent Intervention
1st Grade	59%	18%	5%	18%
2nd Grade	82%	4%	14%	0%
3rd Grade	54%	17%	21%	8%
4th Grade	77%	13%	6%	3%
5th Grade	57%	20%	6%	17%
6th Grade	61%	6%	6%	28%

We will use the STAR reading assessment results to help measure the success of our tier 1 reading program and tier 2 interventions for future years. Specifically, we will monitor the grade levels with the highest number of students requiring "Urgent Intervention" (6th, 1st and 5th grades) to ensure that these groups of students are on grade level with their reading abilities.

In the 2015-2016 school year, we explored using the Smarter Balanced Interim Assessments to help provide data on student performance. We found that the results of these assessments were not specific enough for our teachers to use these as a valuable tool for guiding their instruction.

We have begun to use Front Row, an online program with many of our students. We have gathered benchmark data from that program, and will compare it with the results of the Smarter Balanced Summative Assessments to see if there is a good "correlation" between these two measures as we move forward to find a good tool to benchmark our students' academic progress.

Student technology access will be measured by results on the BrightBytes Clarity survey. The survey completed in the 2014-2015 school year indicated only 8% of our students have access to 1:1 computers in the classroom. For the 2015-2016 school year, the BrightBytes survey showed 58% of our students indicating that they had 1:1 access in the classroom.

100% of teachers are in proper assignments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Adopt and purchase new ELA curriculum and materials aligned to state standards for grades 3-8	District	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: (specify) _____	\$30,300 LCFF Supplemental/ Concentration Resource 0920 Object 4100
Provide professional development for both certificated and classified staff around implementation of CCCSS- focused on ELA & NGSS	District	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: (specify) _____	\$13,000 LCFF Supplemental/ Concentration Resource 0000 Object 1100 Sub-Object 01 and related Object 3XXX and Object 5200.
<p>Increase student technology access in the classroom with student devices (iPads and Chromebooks) to a 100% ratio of 1:1 devices in 3rd-8th grade (approximately 20 new devices total).</p> <p>Additionally, provide iPads to special Education classes and to Title 1 class (10 new devices). Purchase charging cart, cases and Applecare for new iPads. Provide 3 new cloud-based printers for student devices.</p>	District	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: (specify) _____	\$50,000 LCFF Supplemental/ Concentration Resource 0008 Object 4400. Insufficient revenue in Title I and Sp. Ed. programs to contribute toward technology purchases.

<p>Provide a full-time music teacher to enhance student learning by incorporating music instruction to all students</p>	<p>District</p>	<p><input checked="" type="checkbox"/> ALL  OR:  __Low Income pupils __English Learners  __Foster Youth __Redesignated fluent English Proficient __Other  Subgroups: (specify)_____</p>	<p>\$82,874 LCFF Supplemental/ Concentration   Resource 0913 Objects 1XXX-3XXX</p>
<p>Purchase new musical instruments or repair existing ones. Provide ongoing supply, maintenance and repair budget for music program.</p>	<p>District</p>	<p><input checked="" type="checkbox"/> ALL  OR:  __Low Income pupils __English Learners  __Foster Youth __Redesignated fluent English Proficient __Other  Subgroups: (specify)_____</p>	<p>\$15,000 LCFF Supplemental/ Concentration for new instruments, \$5,000 ongoing supplies and maintenance budget LCFF Supplemental/ Concentration funds - Resource 0054 Objects 4XXX-6XXX</p>
<p>Provide funds for field trips for all grade level, but particularly for 6th grade science camp and 8th grade LAIR to help offset some of the cost for families that are unable to pay for these trips.</p>	<p>District</p>	<p><input checked="" type="checkbox"/> ALL  OR:  <input checked="" type="checkbox"/> Low Income pupils __English Learners  __Foster Youth __Redesignated fluent English Proficient __Other  Subgroups: (specify)_____</p>	<p>\$7,500 LCFF Supplemental/ Concentration funds Resource 0000 Object 5800 District Defined 8100-8306</p>

Action **1**

Actions/Services

<b>PLANNED</b> Purchase ELA textbooks for grade 3-8.	<b>ACTUAL</b> We bought ELA textbooks for grades 3-5 and ordered a new adoption for 6 <sup>th</sup> grade to begin in 2017-2018.
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Expenditures

<b>BUDGET</b> \$30,300	<b>ESTIMATED ACTUAL</b> \$44,174
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Action **2**

Expenditures

<b>PLANNED</b> Professional development in ELA and NGSS.	<b>ACTUAL</b> Consultant was on campus 5 times to assist staff with ELA curriculum and adoption. There was not training or movement in NGSS.
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<b>BUDGETED</b> \$13,000	<b>ESTIMATED ACTUAL PLANNED</b> \$4,267
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Action **3**

Expenditures

<b>PLANNED</b> Increase student technology access in the classroom with student devices (iPads and Chromebooks) to a 100% 1:1 ratio in grade 3-8.	<b>ACTUAL</b> 45 student devices purchased.
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<b>BUDGETED</b> \$50,000	<b>ESTIMATED ACTUAL PLANNED</b> \$38,452
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Action **4**



Expenditures	<b>PLANNED</b> Hired a full time music teacher at the beginning of the school year.	<b>ACTUAL</b> Music teacher left midyear The superintendent recommended a reduction to .5 FTE for 17-18 school year There was not enough need for 1.0 FTE.
	<b>BUDGETED</b> \$82,874	<b>ESTIMATED ACTUAL PLANNED</b> \$66,503

Action **5**

Expenditures	<b>PLANNED</b> Purchase new musical instruments.	<b>ACTUAL</b> Bought entire budget allocation for instruments
	<b>BUDGETED</b> \$20,000	<b>ESTIMATED ACTUAL PLANNED</b> \$17,577

Action **6**

Expenditures	<b>PLANNED</b> Field trips for all students including 8 <sup>th</sup> graders.	<b>ACTUAL</b> All grade levels were given the allocation for their field trips and overnight activities for leadership development.
	<b>BUDGETED</b> \$7,500	<b>ESTIMATED ACTUAL PLANNED</b> \$5,366

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Goal #2 Student Supports

Provide academic, social/emotional, and behavioral supports for identified groups of children.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Identified Need:

Work with Special Education consultant to ensure compliance and best practices.

Develop a strong GATE program for identified students.

Continue to develop Response to Intervention program, focusing on Tier 1, differentiated instruction in the regular classrooms as well as continuing support for Tier 2 (Title 1) and Tier 3 (Special Education programs.)

#### ACTUAL

The special education consultant was on campus every other week and provided assistance on difficult IEP's and made recommendations to our resources specialist on new curriculum. GATE program is now in place for 17-18  
 The staff needs more training on differentiating instruction in the classroom. Title 1 staff and RSP staff did an excellent job of collaborating with staff on proving remediation to students in need.

Action **1**

Actions/Services

#### PLANNED

Continue working with our Special Education consultant to ensure fidelity of our special ed programs, compliance with state and federal regulations, effective lesson delivery and

#### ACTUAL

The teachers worked with the consultant to familiarize themselves with best practices for remediation and also support conducting effective

		the proper use of recently purchased materials. Consultant will also work with General education teachers during monthly early release days.	IEP's.
Expenditures		<b>BUDGET</b> \$13,917	<b>ESTIMATED ACTUAL</b> \$8,395
Action	<b>2</b>		
Actions/Services		<b>PLANNED</b> Continue the school counselor time at two days a week to get into the classrooms to teach proactive lessons about conflict resolution, bullying, making good choices, and other topics.	<b>ACTUAL</b> Fully Implemented.
Expenditures		<b>BUDGETED</b> \$35,636	<b>ESTIMATED ACTUAL</b> \$28,864
Action	<b>3</b>		
Actions/Services		<b>PLANNED</b> Continue to fund the "Treehouse" Primary Intervention program to help identified younger students with school adjustment issues.	<b>ACTUAL</b> Fully Implemented.
Expenditures		<b>BUDGETED</b> \$24,040	<b>ESTIMATED ACTUAL PLANNED</b> \$25,163
Action	<b>4</b>		
Actions/Services		<b>PLANNED</b> Provide a GATE coordinator to work with teachers and parents in create a GATE program.	<b>ACTUAL</b> A GATE coordinator was hired at the end of the year and a partial stipend was paid for GATE planning work accomplished.
Expenditures		<b>BUDGET</b> \$10,000	<b>ESTIMATED ACTUAL</b> \$356

# 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

Identified Need: School Climate

Creating and maintaining a positive school culture. Creating a physical environment that is welcoming to students and families and is conducive to student learning.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Only 3 of the 14 teachers responded positively to the question "The campus and facilities are in good repair." 50% of the teachers were neutral to that question, and 4 were negative. Three teachers specifically commented on the looks of the campus. For the '16-'17 school year we will decrease the neutral responses from the teacher to 50%.

17 of the 67 or 27% of the student surveyed the neutral on the question "The Grounds are in good shape." 45% of the students were neutral or negative to the question "The campus is clean" and 28% of students were neutral or negative on the question "My classroom makes me want to learn."

Our identified Middle School Drop Out Rate from the 2014-2015 school year was calculated at 19.9%. In the 2015-2016 school year this number increased slightly to 20%. We will work on bringing chronic absentee rate down to 18% in the '16-'17 school year.

In the 2014-2015 school year we had 129 office referrals and 20 suspensions. In the 2016-'17 school year we will reduce referrals to 95 and suspensions to 12.

#### ACTUAL

Due to the change in the Principal position mid-year, the questions used in previous surveys for comparison were not able to be utilized.

During the Summer of 2017 there are major renovation and improvements to the facilities, including exterior painting, new flooring in the cafeteria and school entry way, as well as modernization to four student restrooms.

Due to the change in administration it was not clear on what Chronic Absenteeism was defined as. We will improve the overall attendance by at least 2% ADA for the next school year.

We had a total of 9 suspensions attributed to 6 students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Safe School Ambassador program to oversee positive intervention programs.	District	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: (specify) _____ <u>proficient</u>	\$9,140 LCFF Supplemental/ Concentration Resource 0000 Object 2400-3XXX Function 2700
Purchase new outside furniture (tables and benches) and trash and recycling receptacles to help improve the look and feel of the campus.	District	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: (specify) _____	\$22,400 LCFF Base Fund 14 Object 4400
Purchase new classroom furniture for 4 upper grade classrooms to allow teachers to have more options in instructional grouping to better match new teaching techniques and styles.	District	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: (specify) <u>4<sup>th</sup>-8<sup>th</sup> grade students</u>	\$60,000 LCFF Base Resource 0000 Object 4400 Function 1000
Purchase new wrestling mats and volleyball standards to help support our sports program.	District	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: (specify) _____	\$20,000 LCFF Base Resource 0000 Object 4400 Function 4100

Purchase Character Counts! Curriculum to be used in all classes and Second Step curriculum for grades 6-8 to supplement curriculum purchased for grades K-5 in the '16-'17 school year.	District	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: (specify)_____	\$5,000 Lottery Resource 1100 Object 4300 Dist. Defined 0007
Provide classroom art teacher 1 day per week for all grade levels.	District	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: (specify)_____	\$19,383 LCFF Base Resource 0913 Objects 1XXX-3XXX

Action **1**

Actions/Services	PLANNED Continue Safe School Ambassador program to oversee positive intervention programs.	ACTUAL Fully Implemented.
Expenditures	BUDGET \$9,140	ESTIMATED ACTUAL \$9,333

Action **2**

Actions/Services	PLANNED Purchase outside furniture (tables and benches) and trash and recycling receptacles to help improve the look and feel of the campus.	ACTUAL Purchased and installed.
Expenditures	BUDGETED \$22,400	ESTIMATED ACTUAL \$20,278

Action **3**

Actions/Services	<b>PLANNED</b> Purchase new classroom furniture for 4 upper grade classrooms to allow teachers to have more options in instructional grouping to better match new teaching techniques and styles.	<b>ACTUAL</b> Postponed for a future year.
Expenditures	<b>BUDGETED</b> \$60,000	<b>ESTIMATED ACTUAL PLANNED</b> \$0

Action **4**

Actions/Services	<b>PLANNED</b> Purchase new wrestling mats and volleyball standards to help support our sports program.	<b>ACTUAL</b> Purchased both.
Expenditures	<b>BUDGET</b> \$20,000	<b>ESTIMATED ACTUAL</b> \$16,510

Action **5**

Actions/Services	<b>PLANNED</b> Purchase Character Counts Curriculum to be used in all classes and Second Step curriculum for grades 6-8 to supplement curriculum purchased for grades K-5 in the '16-'17 school year.	<b>ACTUAL</b> Student plaques purchased.
Expenditures	<b>BUDGET</b> \$5,000	<b>ESTIMATED ACTUAL</b> \$364

Action **6**

Actions/Services	<b>PLANNED</b> Provide classroom art teacher 1 day per week for all grade	<b>ACTUAL</b> Not Implemented.
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	levels.	
Expenditures	BUDGET \$19,383	ESTIMATED ACTUAL \$0

## 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?

There was far greater participation from certificated and classified staff in the development of this year’s LCAP. Beginning with the October staff meeting, a significant portion of each staff meeting was devoted to conversation and data analysis to provide support for the LCAP components. This included an anonymous staff survey which was discussed with staff. There were 3 parent meetings held during the school year, the first one in November, one on February 1 and the third one in May. There was a parent survey that was sent out in January that provided input from the stakeholders even though the return numbers were low. Finally each month at the school board meetings beginning in November there was a presentation by the superintendent on the development of the LCAP and the expenditures associated with the items. A final public hearing and board meeting took place on June 27 and June 28, 2017.was adopted

### IMPACT ON LCAP AND ANNUAL UPDATE

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



In previous LCAP's there had been a process of consulting a small parent committee prior to consultation with the staff. The staff was not engaged in conversations with the administration regarding test data, both local and statewide, to support programs that would improve student performance. By having the staff greatly involved in the LCAP process over the entire school year it provided some of the best staff discussion on student achievement in recent years. Unfortunately, the parent attendance at the previously mentioned meetings was very poor and this has been a concern in the past.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

New       Modified       Unchanged

### Goal 1

Create rigorous learning opportunities for all students through Common Core implementation and technology infused learning.

#### State and/or Local Priorities Addressed by this goal:

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

#### Identified Need

Improve low test scores in grades TK-8.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA scores	6 <sup>th</sup> grade 20% Meets or Exceeds Standards	38% Meets or Exceeds Standards	48% Meets or Exceeds Standards	60% Meets or Exceeds Standards
SBAC ELA scores	7 <sup>th</sup> grade 55% Meets or Exceeds Standards	31% Meets or Exceeds Standards	41% Meets or Exceeds Standards	60% Meets or Exceeds Standards
SBAC ELA scores	8 <sup>th</sup> grade 72% Meets or Exceeds Standards	39% Meets or Exceeds Standards	50% Meets or Exceeds Standards	60% Meets or Exceeds Standards
SBAC ELA scores	3 <sup>rd</sup> grade 48% Meets or Exceeds Standards	55% Meets or Exceeds Standards	60% Meets or Exceeds Standards	65% Meets or Exceeds Standards
SBAC ELA scores	4 <sup>th</sup> grade 40 % Meets or Exceeds Standards	48% Meets or Exceeds Standards	55% Meets or Exceeds Standards	62% Meets or Exceeds Standards
SBAC ELA scores	5 <sup>th</sup> grade 48% Meets or Exceeds Standards	55% Meets or Exceeds Standards	60% Meets or Exceeds Standards	65% Meets or Exceeds Standards

**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** Curriculum in grades 6-8 has not been updated to align with Common Core standards New ELA materials will be purchased and implemented for 17-18. Includes printing costs of district adopted math curriculum.

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)]\_ 6<sup>TH</sup> – 8th\_\_\_\_\_

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$20,000	Amount: \$20,000	Amount: \$20,000
Source: Supplemental/Concentration	Source: Supplemental/Concentration	Source: Supplemental/Concentration
Budget Reference: 01-0920-0-4100-93-1110-1000-0000-100 01-0920-0-4300-93-1110-1000-0000-100	Budget Reference: 01-0920-0-4100-93-1110-1000-0000-100 01-0920-0-4300-93-1110-1000-0000-100	Budget Reference: 01-0920-0-4100-93-1110-1000-0000-100 01-0920-0-4300-93-1110-1000-0000-100

Action **2** Additional training for staff in ELA adoptions grades K-8 to facilitate better implementations of the 3 different adoptions. On-site consultant to work with staff individually and collectively in ELA development. Substitutes provided for teacher release time.

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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<input type="text"/>	<input type="text"/>	<input type="text"/>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$16,969	Amount: \$16,969	Amount: \$16,969
Source: Supplemental/Concentration	Source: Supplemental/Concentration	Source: Supplemental/Concentration
Budget Reference: 01-0000-0-XXXX-93-1110-1000-0000-100 Objects 5200 & 5800 01-0000-0-XXXX-93-1110-1000-0000-1000 Objects 1000-3999	Budget Reference: 01-0000-0-XXXX-93-1110-1000-0000-100 Objects 5200 & 5800 01-0000-0-XXXX-93-1110-1000-0000-1000 Objects 1000-3999	Budget Reference: 01-0000-0-XXXX-93-1110-1000-0000-100 Objects 5200 & 5800 01-0000-0-XXXX-93-1110-1000-0000-1000 Objects 1000-3999

**Action 3** Training for staff in Front Row program to use as a multiple measure assessment in math and reading. Train staff on how to use SBAC interim assessments to also use as a multiple measure of student achievement.

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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,750	Amount: \$3,750	Amount: \$3,750
Source: Basic	Source: Basic	Source: Basic
Budget Reference: 01-1100-0-5300-00-1110-1000-0000-100	Budget Reference: 01-1100-0-5300-00-1110-1000-0000-100	Budget Reference: 01-1100-0-5300-00-1110-1000-0000-100

Action **4** Purchase of additional classroom library books for all K-5 teacher's and 6, 7, 8<sup>th</sup> ELA teacher.

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$6,000	<b>Amount</b> \$6,000	<b>Amount</b> \$6,000
<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration
<b>Budget Reference</b> 01-0929-0-4200-93-1110-1000-210X-100 District Defined: 2102;2103;2104;2106;2018;2109;2110;2116	<b>Budget Reference</b> 01-0929-0-4200-93-1110-1000-210X-100 District Defined: 2102;2103;2104;2106;2018;2109;2110;2116	<b>Budget Reference</b> 01-0929-0-4200-93-1110-1000-210X-100 District Defined: 2102;2103;2104;2106;2018;2109;2110;2116

Action **5** Provide a half-time music teacher to enhance student learning by incorporating music instruction to all students.

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$39,697	\$39,697	\$39,697
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	01-0913-0-5800-93-1110-1000-0606-100 (Shared with Jamestown S.D.) 01-0054-0-5600-93-1110-1000-2000-100	01-0913-0-5800-93-1110-1000-0606-100 (Shared with Jamestown S.D.) 01-0054-0-5600-93-1110-1000-2000-100	01-0913-0-5800-93-1110-1000-0606-100 (Shared with Jamestown S.D.) 01-0054-0-5600-93-1110-1000-2000-100

**Action 6** Provide funds for field trips for all grade levels including 6<sup>th</sup> grade Science School and 8<sup>th</sup> grade LAIR to help offset some of the cost for families that are unable to pay for these trips.

**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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$15,000	<b>Amount</b> \$15,000	<b>Amount</b> \$15,000
<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration
<b>Budget Reference</b> 01-0000-0-5800-00-1110-1000-8XXX-100 District Defined: 8101;8201;8202;8203;8204;8105;8103;8107;8206;8109;8108	<b>Budget Reference</b> 01-0000-0-5800-00-1110-1000-8XXX-100 District Defined: 8101;8201;8202;8203;8204;8105;8103;8107;8206;8109;8108	<b>Budget Reference</b> 01-0000-0-5800-00-1110-1000-8XXX-100 District Defined: 8101;8201;8202;8203;8204;8105;8103;8107;8206;8109;8108



# Goals, Actions, & Services

Strategic Planning Details and Accountability

New                       Modified                       Unchanged

## Goal 2

Provide academic, social/emotional, and behavioral support for identified groups of children.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase student attendance and reduce tardies. Continue to provide emotional support for all students TK-8.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of actual attendance	16-17 K-3 (93.40)	96.00	97.00	97.00
	16-17 4-6 (94.97)	97.00	98.00-	98.00
	16-17 7-8 (95.05)	97.00	98.00	98.00
Number of days of suspension	16-17 9 days total	6 days	4 days	4days
Number of students grades 3-8 at or	16-17 grade 3 60%			

above standards in  
math on SBAC

16-17 grade 4 40%  
16-17 grade 5 62%  
16-17 grade 6 72%  
16-17 grade 7 40%  
16-17 grade 8 48%

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** Establish the GATE program and board policies associated with GATE.

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4932	Amount: \$4932	Amount: \$4932
Source: Supplemental/Concentration	Source: Supplemental/Concentration	Source: Supplemental/Concentration
Budget Reference: 01-0919-0-XXXX-93-1110-1000-0000-100 Objects 2000-5200	Budget Reference: 01-0919-0-XXXX-93-1110-1000-0000-100 Objects 2000-5200	Budget Reference: 01-0919-0-XXXX-93-1110-1000-0000-100 Objects 2000-5200

Action **2** Staff will now have every Wednesday as a minimum day for planning purposes.

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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cost neutral	Amount	Cost neutral	Amount	Cost neutral
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **3** Implement in grades 4-8 certificated teacher to provide remediation in reading, writing and math for low achieving students.

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)] 4<sup>th</sup>-8<sup>th</sup> Grades

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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$87,450	Amount: \$89,199	Amount: \$90,983
Source: Basic	Source: Basic	Source: Basic
Budget Reference: 01-0000-0-XXXX-00-1110-1000-0000-100 Objects 1000-3999	Budget Reference: 01-0000-0-XXXX-00-1110-1000-0000-100 Objects 1000-3999	Budget Reference: 01-0000-0-XXXX-00-1110-1000-0000-100 Objects 1000-3999

Action **4** Implement new forms, rules and consequences for student behavior.

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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount Cost neutral.	Amount Cost neutral.	Amount Cost neutral.
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

**Action 5** Continue counselor time to get into the classrooms to teach proactive lessons about conflict resolution, bullying, making good choices, and other topic.

**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

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$22,944	<b>Amount</b> \$22,944	<b>Amount</b> \$22,944
<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration
<b>Budget Reference</b> 01-0000-0-XXXX-93-1110-3110-7090-100 Objects 2000-3999	<b>Budget Reference</b> 01-0000-0-XXXX-93-1110-3110-7090-100 Objects 2000-3999	<b>Budget Reference</b> 01-0000-0-XXXX-93-1110-3110-7090-100 Objects 2000-3999

Action **6** Continue to fund the “Treehouse” Primary Intervention program to help identified younger students with school adjustment issues.

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)] TK-3<sup>rd</sup> grades

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$29,991	<b>Amount</b> \$29,991	<b>Amount</b> \$29,991
<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration
<b>Budget Reference</b> 01-0929-0-XXXX-93-1110-1000-0000-100 Objects 2000-3999	<b>Budget Reference</b> 01-0929-0-XXXX-93-1110-1000-0000-100 Objects 2000-3999	<b>Budget Reference</b> 01-0929-0-XXXX-93-1110-1000-0000-100 Objects 2000-3999



**Action 6** Paraprofessional provide academic support both in the classroom under the guidance of certificated teachers targeting the low performing and students with active IEP/504's.

**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

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$120,039	<b>Amount</b> \$29,991	<b>Amount</b> \$29,991
<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration
<b>Budget Reference</b> 01-0000-0-XXXX-93-1110-1000-7090-100 Objects 2000-3999 and 01-0000-0-XXXX-93-5770-1110-0000-100 Objects 2000-3999	<b>Budget Reference</b> 01-0000-0-XXXX-93-1110-1000-7090-100 Objects 2000-3999 and 01-0000-0-XXXX-93-5770-1110-0000-100 Objects 2000-3999	<b>Budget Reference</b> 01-0000-0-XXXX-93-1110-1000-7090-100 Objects 2000-3999 and 01-0000-0-XXXX-93-5770-1110-0000-100 Objects 2000-3999

**Action 7**

The Library Coordinator provides assistance with accelerated reader, testing and book purchases by teachers. The Library Coordinator maintains the ordering and inventorying books for the school library and has classes come in once a week for her services.

**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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$27,083	Amount: \$27,083	Amount: \$27,083
Source: Supplemental/Concentration	Source: Supplemental/Concentration	Source: Supplemental/Concentration
Budget Reference: 01-0929-0-XXXX-93-1110-2420-0000-100 Objects 2000-3999	Budget Reference: 01-0929-0-XXXX-93-1110-2420-0000-100 Objects 2000-3999	Budget Reference: 01-0929-0-XXXX-93-1110-2420-0000-100 Objects 2000-3999

# Goals, Actions, & Services

Strategic Planning Details and Accountability

New       Modified       Unchanged

## Goal 3

Creating and maintaining a positive school culture.  
 Creating a physical environment that is welcoming to students and families, and is conducive to student learning.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

Identified Need

Improving the physical environment of the school, thus creating a more positive climate for students and adults.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Develop master facilities plan for improvements to school site	Board action to approve multiple projects for 17-18	Paint entire main building Remodel 4 student restrooms New flooring for cafeteria and entry way to office  New AC units for intermediate wing New roof for primary wing	Remove and purchase new portable for band room. New flooring for primary wing	Paint intermediate wing
Increase student participation in band	20% of grades 5-8	30% of grades 5-8	40% of grades 5-8	50% of grades 5-8

and extracurricular activities	participated in band			
	30% of grades 5-8 participate in one or more extracurricular activities	40% of grades 5-8	50% of grades 5-8	60% of grades 5-8

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** Greater emphasis on eliminating tardies, excessive absences and students leaving during the day for unnecessary events.

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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: Cost neutral.	Amount: Cost neutral.	Amount: Cost neutral.
Source: _____	Source: _____	Source: _____
Budget Reference: _____	Budget Reference: _____	Budget Reference: _____

Action **2** Continue Safe School Ambassador program to oversee positive intervention programs.

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**

Amount \$8,872

Source Supplemental/Concentration

Budget Reference 01-0000-0-XXXX-93-1110-2700-0000-100 Objects: 2000-3999

**2018-19**

Amount \$8,872

Source Supplemental/Concentration

Budget Reference 01-0000-0-XXXX-93-1110-2700-0000-100 Objects: 2000-3999

**2019-20**

Amount \$8,872

Source Supplemental/Concentration

Budget Reference 01-0000-0-XXXX-93-1110-2700-0000-100 Objects: 2000-3999

Action **3** Provide credentialed classroom art teacher half time.

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**

**Amount** \$35,335  
**Source** Supplemental/Concentration  
**Budget Reference** 01-0913-0-XXXX-93-1110-1000-0000-100 Objects 1100-3999

**2018-19**

**Amount** \$35,335  
**Source** Supplemental/Concentration  
**Budget Reference** 01-0913-0-XXXX-93-1110-1000-0000-100 Objects 1100-3999

**2019-20**

**Amount** \$35,335  
**Source** Supplemental/Concentration  
**Budget Reference** 01-0913-0-XXXX-93-1110-1000-0000-100 Objects 1100-3999

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$341,862

Percentage to Increase or Improve Services:

14.60 %

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](#)).

Based on our staff, parents and board members feedback, we are implementing 17 LCAP Action/Services to increase services for all of our students. Since we only have one significant subgroup, low income, these actions serve unduplicated students in the same capacity.

One area of need is the low scores and levels of our students in English Language Arts. To address those concerns there is an emphasis on new textbook adoption for 6-8<sup>th</sup> grades, more training for staff in grades K-5 and continued use of para professionals to assist in the classroom as well as pull out programs. In addition, there will be a certificated teacher to provide remediation in ELA for grades 4-8, which is a new position to the school. Finally, there will be a budget for teachers to buy classroom library books to increase the opportunities for students to read for pleasure and thus increase fluency and comprehension. More training in remedial programs like Front Row will be used to track student progress and help determine individual student strengths and weaknesses.

Another area of concern and addressed in the LCAP is the excessive amount of tardies and absences. This is not a cost item but more of an administrative management issue that will be addressed. Lack of consistency in dealing with student discipline has been problematic and is being addressed through a new student/parent handbook and revised rules/consequences.

A major change in this year's LCAP is increasing the amount of staff development by having every Wednesday a minimum day for students instead of two days a month.

In order to provide students access to literature and research materials the school will continue to fund a full time librarian.

Continued attention and services to assist student's emotional growth and stability will be provided through the funding of a school counselor two



days a week, continuation of the Treehouse program, which provides development support for primary students, and continued funding for the Safe School Ambassador program.

In order to continue providing students opportunities to be exposed to the fine arts, a music program will continue to be offered to all students although the position was reduced to .5 FTE. However, a .5 FTE art teacher will be hired to provide weekly art activities to all students.

There is an increase in the amount of money allocated to class field trips as well as an increase to fund our 6<sup>th</sup> and 8<sup>th</sup> grade students for their overnight trips. This extra money will reduce the hardship of trying to raise the necessary funds.

Finally, the GATE program has been established and board policies are in place to serve students in the 17-18 school year.

# 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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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 EC 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - 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 University of California (UC) or California State University (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 California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?