

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twain Harte School District

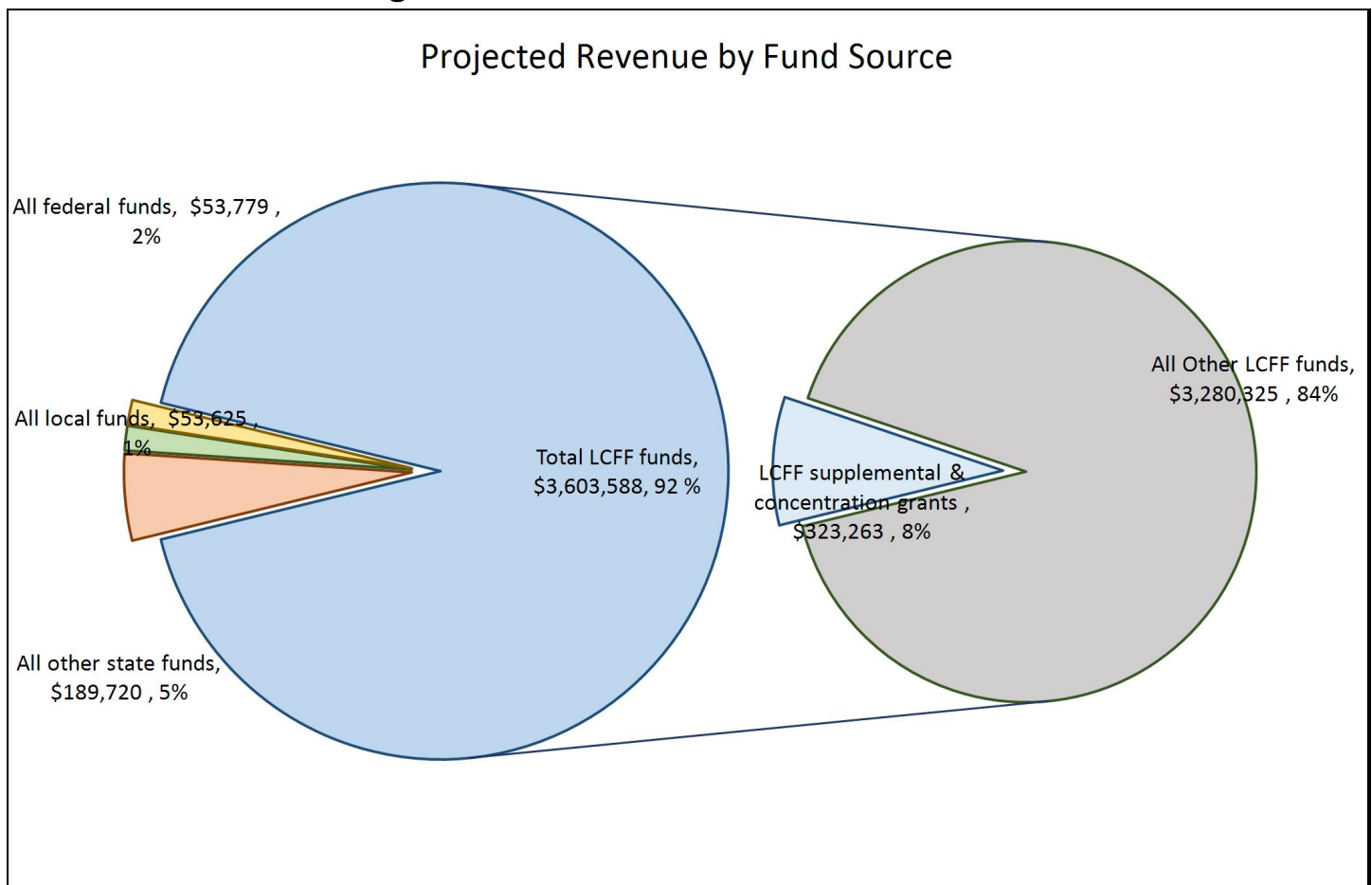
CDS Code: 55724216115018

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Rick Hennes, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

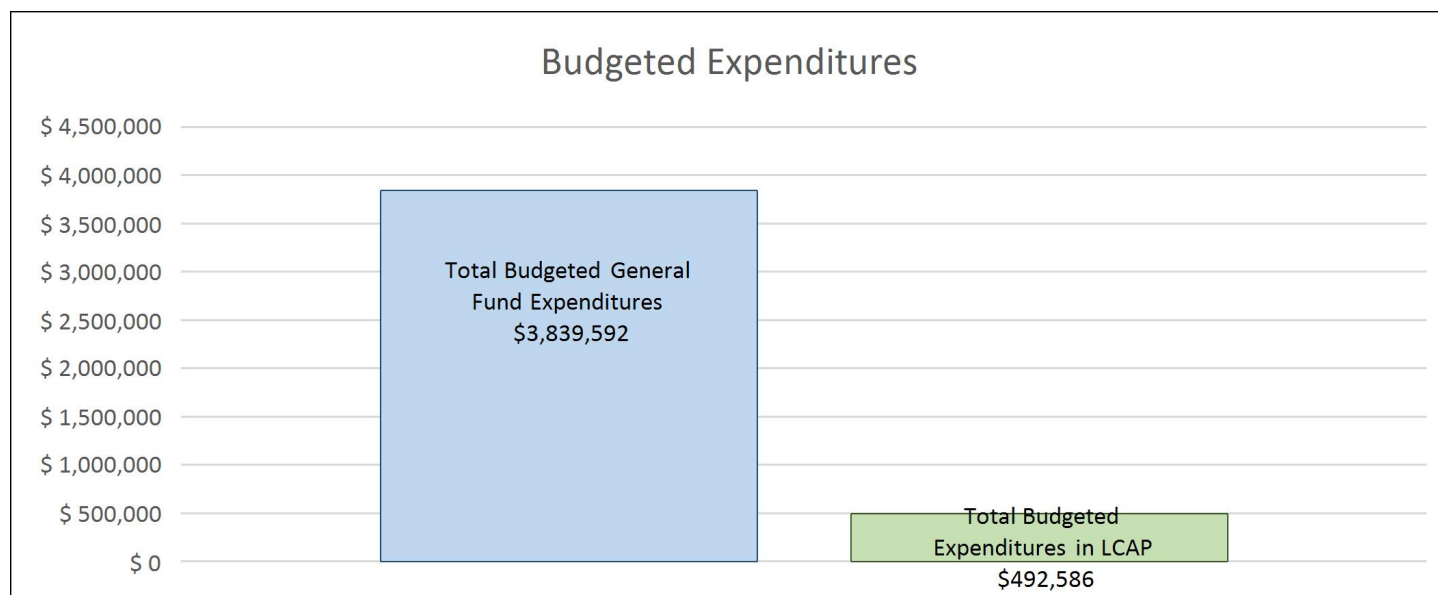


This chart shows the total general purpose revenue Twain Harte School District expects to receive in the coming year from all sources.

The total revenue projected for Twain Harte School District is \$3,900,712, of which \$3,603,588 is Local Control Funding Formula (LCFF), \$189,720 is other state funds, \$53,625 is local funds, and \$53,779 is federal funds. Of the \$3,603,588 in LCFF Funds, \$323,263 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Twain Harte School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Twain Harte School District plans to spend \$3,839,592 for the 2019-20 school year. Of that amount, \$492,586 is tied to actions/services in the LCAP and \$3,347,006 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

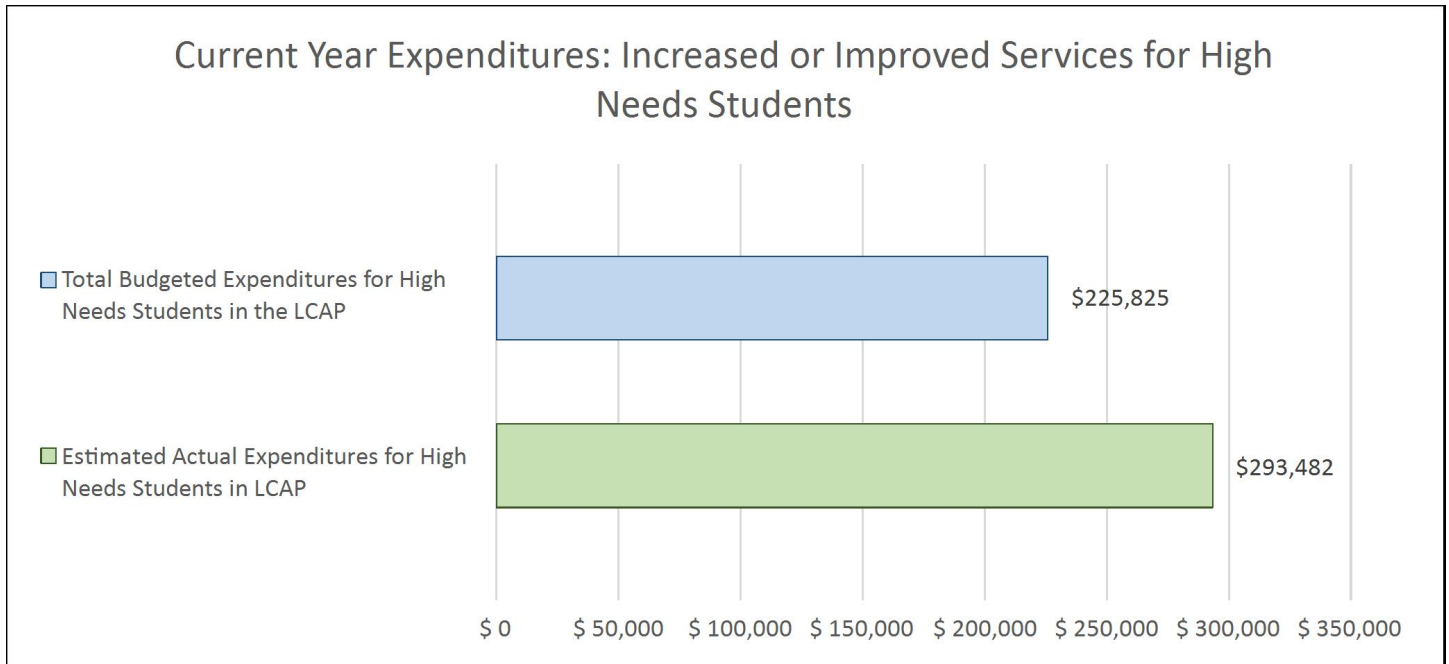
The LCAP incorporates many of the specific expenditures focused on particular groups of students, however, it does not address the basic expenditures required to operate a school district. These expenditures include: teacher salaries, other classified salaries (transportation, food service, yard duty, custodial, maintenance), management and administrative salaries, athletics, facility utility costs, transportation costs, operational supply, maintenance and repair, technology support and soft/hardware infrastructure and subscription budgets, property and liability insurance, legal counsel, equipment leases, human resources/payroll support costs, E-Rate savings and STRS on behalf.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Twain Harte School District is projecting it will receive \$323,263 based on the enrollment of foster youth, English learner, and low-income students. Twain Harte School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Twain Harte School District plans to spend \$433,110 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Twain Harte School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Twain Harte School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Twain Harte School District's LCAP budgeted \$225,825 for planned actions to increase or improve services for high needs students. Twain Harte School District estimates that it will actually spend \$293,482 for actions to increase or improve services for high needs students in 2018-19.

# 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)

[California School Dashboard](#): 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

Contact Name and Title

Rick Hennes  
Superintendent

Email and Phone

Rhennes@twainharteschool.com  
209-586-3772

## 2017-20 Plan Summary

### The Story

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 served 268 students in 2018-2019 and 270 is the projected student enrollment in grades K-8 in 2019-2020. 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 7 years due to declining enrollment. The student population is not overly diverse. In the 17-18 school year we had two students designated as English Language Learners. In 2018-2019, we did not have any English Language Learners. 97% of our student families identify themselves as white. 59% of our students in 2018-2019 qualified for the free or reduced lunch program down 9% from the previous year. In the 18-19 school year we had 23 students with IEP's and 4 students on 504 plans.

There is one teacher per grade level, except in kindergarten which had two. We will have one credentialed teacher providing remedial instruction in math, writing and reading for the 19-20 school year for grades K-3.

## LCAP Highlights

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

During the 2017-18 school year there were major changes in the school administration. A new principal was hired and started July 1, 2017. Therefore, there were many changes to school policies that have taken place over the last two years. There is far greater input from certificated and classified employees establishing the LCAP then the previous Administration.

There continues to be emphasis on academic standards and multiple measures of assessment to guide instruction. In addition, there is a greater emphasis on staff training for implementation of current adoptions and other ancillary programs that were not fully implemented. The GATE program is in full implementation for students 3rd-8th grade.

With the adoption and implementation of new ELA curriculum in the 2016-17, 2017-18, and 2018-2019 all students have sufficient access to the standards-aligned instructional materials. Support through our consultant and attendance at workshops has assisted the staff in full implementation.

The school attendance rates goal is an increase to 95% with the new policies and actions regarding chronic absenteeism. These actions are delineated in the LCAP. Our middle school drop-out rate was 0 in 2018-2019.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Our student's grades 3-8 overall improved their SBAC scores from the previous year but a few grade levels did not make satisfactory gains. We will continue to provide training in the ELA adoptions to all staff and also implement writing assessments 3 times a year to improve writing abilities.

The school maintained the additional support of a school counselor, Treehouse program for grades K-2 and the Good Will Ambassador to assist students with social and emotional needs. The staff has minimum days every Wednesday instead of 2 times a month to increase staff interaction and curriculum development.

The GATE program is now in place with an on- site coordinator which will provide additional educational opportunities for our identified students.

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. There was 8th grade Study Sync ELA adoption in the 18-19 school year, which now align with the SBAC tests.

Referring to the California School Dashboard, 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**

A local indicator is chronic absenteeism and tardiness not diminishing thus interrupting prime instruction time for students in 2017-2018. 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%. Our Dashboard in 2017-2018 indicated there were 16.3% chronically absent 10% or more of the time. New student behavior rules and consequences were re-written, along with a new student referral form. Changes to the student/parent handbook communicated this information to students as well as parents in 2018-2019. A total of 80 attendance letters were sent out in 2018-2019. The district participated in three SARB hearings for truancy. In 2017-2018, 24 students were given Independent Study. In 2018-2019, 22 students were given Independent Study. Prior to 2017-2018 Independent Study was not being offered to students.

Referring to the California School Dashboard, 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 in comparison to our socio-economically disadvantaged subgroup. Providing remediation to our socio-economic students through our Title I Certificated Teacher and some student groupings in our RSP program in math, reading and writing for the 18-19 school year should have a great impact student achievement. Greater use of the Front Row program as a remedial program in math should also have a significant impact. Suspension rates as of May in the 2018-2019 school year, 11 students were suspended for a total of 42 days.

## **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### **Schools Identified**

Identify the schools within the LEA that have been identified for CSI.

## Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

## Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> SBAC ELA scores</p> <p><b>18-19</b> 54%-56% Meets or Exceeds Standards</p> <p><b>Baseline</b> 2016-2017 3rd grade 48% Meets or Exceeds Standards</p>	<p>2017-2018 3rd grade 71% Meets or Exceeds Standards</p>
<p><b>Metric/Indicator</b> SBAC ELA scores</p> <p><b>18-19</b> 46%-48% Meets or Exceeds</p> <p><b>Baseline</b></p>	<p>2017-2018 4th grade 67% Meets or Exceeds Standards</p>



## Expected

2016-2017  
4th grade 40% Meets or Exceeds Standards

**Metric/Indicator**  
SBAC ELA scores

**18-19**  
54%-56% Meets or Exceeds Standards

**Baseline**  
2016-2017  
5th grade 48% Meets or Exceeds Standards

**Metric/Indicator**  
SBAC ELA scores

**18-19**  
26%-28% Meets or Exceeds Standards

**Baseline**  
2017-2018  
6th grade 49% Meets or Exceeds Standards

2016-2017  
6th grade 20% Meets or Exceeds Standards

**Metric/Indicator**  
SBAC ELA scores

**18-19**  
61%-63% Meets or Exceeds Standards

**Baseline**  
2016-2017  
7th grade 55% Meets or Exceeds Standards

**Metric/Indicator**  
SBAC ELA scores

**18-19**  
78%-80% Meets or Exceeds Standards

**Baseline**  
2016-2017  
8th grade 72% Meets or Exceeds Standards

## Actual

2017-2018  
5th grade 44% Meets or Exceeds Standards

2017-2018  
6th grade 49% Meets or Exceeds Standards

2017-2018  
7th grade 50% Meets or Exceeds Standards

2017-2018  
8th grade 50% Meets or Exceeds Standards

Expected

Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELA materials will be purchased and implemented for 18-19 in grades 7-8. Includes printing costs of district adopted math curriculum.	ELA materials were purchased and implemented for 6th grade. New ELA materials for 7th/8th were ordered and were used in 18-19	01-0920-0-4100-93-1110-1000-0000-100 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,000	01-0920-0-4100-93-1110-1000-0000-100 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,980
		01-0920-0-4300-93-1110-1000-0000-100 4000-4999: Books And Supplies Supplemental and Concentration \$8,000	01-0920-0-4300-93-1110-1000-0000-100 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$10,696

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
On site consultants from CSU Stanislaus and Charlotte Knox will be onsite. 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.	There were two different constituents working with staff in ELA. Charlotte Knox was on campus four different times to work with grades K-8. Linda Boone from CSU Stanislaus was on campus two days to work with 1st grade teachers in ELA.	01-0000-0-XXXX-93-1110-1000-0000-1000 1000-3999: Certificated Personnel Salaries and Benefits LCFF Supplemental and Concentration \$3,826	01-0000-0-XXXX-93-1110-1000-0000-1000 1000-3999: Certificated Personnel Salaries and Benefits LCFF Supplemental and Concentration \$3,825
		01-0000-0-5800-93-1110-1000-0000-100 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$13,000	01-0000-0-5800-93-1110-1000-0000-100 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$11,830
		01-0000-0-5200-93-1110-1000-0000-100 5000-5999: Services	01-0000-0-5200-93-1110-1000-0000-100 5000-5999: Services

And Other Operating  
Expenditures LCFF Supplemental  
and Concentration \$4,200

And Other Operating  
Expenditures LCFF Supplemental  
and Concentration \$1,466

### Action 3

#### Planned Actions/Services

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.

#### Actual Actions/Services

Training for staff in Freckle, formerly 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.

#### Budgeted Expenditures

01-1100-0-5300-00-1110-1000-0000-100 5000-5999: Services  
And Other Operating  
Expenditures LCFF Base \$3,750

#### Estimated Actual Expenditures

01-1100-0-5300-00-1110-1000-0000-100 5000-5999: Services  
And Other Operating  
Expenditures LCFF Base \$5,000

### Action 4

#### Planned Actions/Services

Purchase of additional classroom library books for all K-5 teachers and 6, 7, 8th ELA teacher.

#### Actual Actions/Services

Additional library books for all K-5 teachers and 6, 7, 8 ELA teachers were purchased.

#### Budgeted Expenditures

01-0929-0-4200-93-1110-1000-210X-100 District Defined:  
2102;2103;2104;2106;2018;2109;  
2110;2116  
\$750 each  
4000-4999: Books And Supplies  
LCFF Supplemental and  
Concentration \$4,000

#### Estimated Actual Expenditures

01-0929-0-4200-93-1110-1000-21XX-100 District Defined:  
2102;2103;2104;2106;2108;2109;  
2110; 2115;2116  
\$750 each  
4000-4999: Books And Supplies  
LCFF Supplemental and  
Concentration \$4,000

### Action 5

#### Planned Actions/Services

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

#### Actual Actions/Services

The Tuolumne County Arts Alliance was able to provide several different music instructors in lieu of the half-time music teacher previously shared with Jamestown. There were no qualified applicants during the job announcement period.

#### Budgeted Expenditures

01-0913-0-5800-93-1110-1000-0606-100 (Shared with Jamestown S.D.) 5800:  
Professional/Consulting Services  
And Operating Expenditures  
LCFF Supplemental and  
Concentration \$41,697

#### Estimated Actual Expenditures

01-0913-0-5800-93-1110-1000-0606-100 (Used Tuol. Co. Arts Alliance Music Instructors) 5800:  
Professional/Consulting Services  
And Operating Expenditures  
LCFF Supplemental and  
Concentration \$5,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide funds for field trips for all grade levels including 6th grade Science School and 8th grade LAIR to help offset the cost for families that are unable to donate for these trips.	All budgeted funds for this action were utilized in all grade levels for the 18-19 school year.	01-0000-0-5800-00-1110-1000-8XXX-100 District Defined: 8101;8201;8202;8203;8204 (\$300 each) 8105;8103;8107 (\$700 each) 8206 and 8108 (\$5250 each) 8109 (\$900) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$14,700	01-0000-0-5800-00-1110-1000-8XXX-100 District Defined: 8101;8201;8202;8203;8204 (\$300 each) 8105;8103;8107 (\$700 each) 8206 and 8108 (\$5250 each) 8109 (\$900) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$11,000

Analysis

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

8th grade ELA adoption was in place for 18-19. Our consultants were on campus and provided very strong in class support as well as at several staff meetings. SBAC interim assessments were administered and staff saw that this action increased SBAC scores for 17-18. The purchase of additional classroom library books enhanced the opportunity for students to engage in more reading thus increasing fluency.

# STAR Reader result comparisons

Grade	17-18 Percentile Ranking	18-19 Percentile Ranking	17-18 % above	18-19 % above
1st	42	53	76	73
2nd	75	59	48	50
3rd	77	62	84	64
4th	51	53	48	50
5th	77	60	89	71
6th	31	21	26	30
7th	49	49	43	42
8th	36	32	41	33

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

Our teachers administer the SBAC interim assessments throughout the year to formatively assess student achievement on specific standards. Student SBAC interim assessment scores improved most in grades 3 while growth was minimal in the other grade levels. We also administer the STAR Reader Assessment to all students in grades 1-8, three times a year. Student achievement on this assessment improved in every grade level this year. To supplement district adopted curriculum, we use the digital educational program Freckle to provide students with adaptive practice and benchmark assessment. Student average grade level growth improved in both ELA and Math this year when compared to last year's results. In our early literacy assessment, Dibels, schoolwide results for grades K-3 showed minimal growth overall with some grade levels showing marked improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - ELA INSTRUCTIONAL MATERIALS - More materials were needed and price increases created an overall increased cost in this area.

Action 2 - TEACHER STAFF DEVELOPMENT - Consultants were unable to make all of the planned training sessions as inclement weather impacted availability of both teaching staff and consultants.

Action 3 - FRONT ROW/FRECKLE - This cost increased with the inclusion of staff development and licensing under the new product name.

Action 5 - SHARED MUSIC TEACHER - No qualified applicants were discovered during the advertisement period. Walk-on instructors were used through the Tuolumne County Arts Council as availability allowed.

Action 6 - FIELD TRIPS - Fewer field trips were taken due to weather related conflicts.

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

There was not a music teacher. Twain Harte utilized more arts through Tuolumne County Arts Alliance.

Increased SBAC scores.

Improved reading fluency and stimulate more reading by all students per the DEIBELS results as well as the STAR assessment.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

### Metric/Indicator

% of actual attendance

### 18-19

97.00 K-3

98.00 4-6

98.00 7-8

### Baseline

16-17 K-3 (93.40)

16-17 4-6 (94.97)

16-17 7-8 (95.05)

18-19

89.96 K-3

94.91 4-6

94.21 7-8

### Metric/Indicator

Reduce the number of days of suspension by 10%

### 18-19

18-19

11 students suspended. 42 total days of suspension.

## Expected

9 students suspended. 30 total days of suspension.

### Baseline

16-17 9 days total

### Metric/Indicator

Number of students grades 3-8 at or above standards in math on SBAC

### 18-19

Grade 3-50%

Grade 4-50%

Grade 5-42%

Grade 6-42%

Grade 7-42%

Grade 8-42%

### Baseline

16-17 grade 3 60%

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%

## Actual

Reduced the number of tardies and suspensions by 10%

17-18

Grade 3-45%

Grade 4-87%

Grade 5-34%

Grade 6-41%

Grade 7-25%

Grade 8-39%

## Actions / Services

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

### Action 1

#### Planned Actions/Services

The GATE program has been established and fully implemented and is continuing to be maintained.

#### Actual Actions/Services

For the 2018-2019 school year we established, trained and administered a testing protocol to identify our GATE students. We formed a staff GATE committee that reviewed multiple measures to determine our final GATE population. We continued a test program for our GATE third

#### Budgeted Expenditures

01-0919-0-XXXX-93-1110-1000-0000-100 2000-3999: Classified Personnel Salaries and Benefits LCFF Base \$1,972

01-0919-0-4300-93-1110-1000-0000-100 4000-4999: Books And Supplies LCFF Base \$2,000

#### Estimated Actual Expenditures

01-0919-0-XXXX-93-1110-1000-0000-100 2000-2999: Classified Personnel Salaries LCFF Base \$1,972

01-0919-0-4300-93-1110-1000-0000-100 4000-4999: Books And Supplies LCFF Base \$700



graders using Khan Academy as an individual study option where they were given an opportunity to try some basic computer programming. We also scheduled a field trip to Twain Harte Lake and Tulloch Reservoir to study the water cycle. We supplemented with additional reading and experiments about caves and cave environments to expand the GATE student's experience.

GATE by Grade

3-3  
4-4  
5-5  
6-3  
7-2  
8-0

GATE by Gender

M-10  
F-7

01-0919-0-5800-93-1110-1000-0000-100 5800:  
Professional/Consulting Services  
And Operating Expenditures  
LCFF Base \$1,000

01-0919-0-5800-93-1110-1000-0000-100 5800:  
Professional/Consulting Services  
And Operating Expenditures  
LCFF Base \$0

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will now have every Wednesday as a minimum day for planning purposes.	This action continued for the 18-19 school year.	0.00	0.00

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated teacher to provide remediation in reading, writing and math for low achieving students in grade K-3.	A Certificated teacher provided remediation in reading, writing and math for low achieving students in grade K-3.	01-0935-0-XXXX-93-1110-1000-0000-100 1000-3999: Certificated Personnel Salaries and Benefits	01-0935-0-XXXX-93-1110-1000-0000-100 1000-3999: Certificated Personnel Salaries and Benefits

The School is making a staff change in moving a current P.E. credentialed teacher into P.E. to allow the remainder of the staff to prep more new content standards. In addition the 6th, 7th and 8th grade daily schedule has been changed to allow for small group remedial instruction in Math and ELA. The RSP teacher in grades 4-8 will also be providing remedial instruction to some non-IEP students. We will be utilizing existing staff. This will be cost neutral.

The school added a P.E. credentialed teacher from the existing staff to allow the remainder of the staff to prep more content standards. In addition the 6th, 7th and 8th grade daily schedule has been changed to allow for small group remedial instruction in Math and ELA. The RSP teacher in grades 4-8 also be provided remedial instruction to some non-IEP students. This will be cost neutral.

LCFF Supplemental and Concentration \$0

LCFF Supplemental and Concentration \$0

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue use of new forms, rules and consequences for student behavior.	Per discussions with staff members, new forms and behavioral rules were initiated and noted in the student handbook.	0.00	0.00

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue counselor time to get into the classrooms to teach proactive lessons about conflict resolution, bullying, making good choices, and other topic.	<p>45 different students seen through the year. 90% or more of these students seen multiple times.</p> <p>On average 12-14 students seen in individual contacts per week.</p> <p>Issues addressed: Social adjustment challenges, much of which arises from bullying and harassment and concomitant</p>	01-0000-0-XXXX-93-1110-3110-7090-100 2000-3999: Classified Personnel Salaries and Benefits LCFF Supplemental and Concentration \$22,926	01-0000-0-XXXX-93-1110-3110-7090-100 and 01-4126-0-XXXX-93-1110-3110-0000-100 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$16,818 S&C and \$6,544 Base

depression, anger and aggression/retaliation reactions.

Depression/Suicidal ideation connected to bullying and family dysfunction and stress (economic factors, parental conflicts, single parent situation, family substance abuse)

Anger management/aggression/behavior problems.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund the "Treehouse" Primary Intervention program to help identified younger students with school adjustment issues	Fully funded.	01-0929-0-XXXX-93-1110-1000-0000-100 2000-3999: Classified Personnel Salaries and Benefits LCFF Supplemental and Concentration \$26,524	01-0929-0-XXXX-93-1110-1000-0000-100 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$28,933

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Para-professionals provide academic support both in the classroom under the guidance of certificated teachers targeting the low performing and students with active IEP/504's.	The budgeted staffing Paraprofessionals was in place for the entire school including assignments of extra hours due to Student IEP's.	01-0000-0-XXXX-93-1110-1000-7090-100 Objects 2000-3999 (\$44,653) and 01-0000-0-XXXX-93-5770-1110-0000-100 Objects 2000-3999 (\$93,439) 2000-3999: Classified Personnel Salaries and Benefits LCFF Supplemental and Concentration \$138,092	01-0000-0-XXXX-93-1110-1000-7090-100 Objects 2000-3999 (\$49,845) and 01-0000-0-XXXX-93-5770-1110-0000-100 Objects 2000-3999 (\$104,694)  2000-3999: Classified Personnel Salaries and Benefits LCFF Supplemental and Concentration \$154,539

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The Library Coordinator provided assistance with accelerated reader, testing and book purchases by teachers. The Library Coordinator maintained the ordering and inventorying books for the school library and has classes come in once a week for her services.	01-0929-0-XXXX-00-1110-2420-0000-100 2000-3999: Classified Personnel Salaries and Benefits LCFF Base \$28,180	01-0929-0-XXXX-00-1110-2420-0000-100 2000-3999: Classified Personnel Salaries and Benefits LCFF Base \$32,941

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Did not decrease absenteeism.

In 17-18, there were 184 referrals and 12 suspensions

In 18-19, there were 79 referrals and 12 suspensions

GATE program is in place and running effectively.

P.E. teacher is instructing all students in K-8.

Counselor, Treehouse and Safe School Ambassador programs in place.

All students have access to the School Behaviorist at least once a week.

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

Increased SBAC scores in Math and ELA

Increased DIEBELS scores for K-2 students with Title I assistance

Improve student physical fitness and participation in leisure sports

Greater use of RSP teacher in grades 4-8 to service students needing remedial curriculum

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - GATE - Supplies are anticipated to be less than budget due to GATE Coordinator taking the first part of the year assessing students for GATE placement. The same applies for outside consultants.

Action 5 - COUNSELOR - The Counselor is anticipated to be paid the same as original LCAP budget. Notification of REAP award funding was received after the LCAP budget was prepared. A portion of the Counselor salary is now covered with REAP funds.

Action 6 - TREEHOUSE - The salary variance is due to an 8% increase to the salary schedule.

Action 7 - PARAPROFESSIONAL - The salary variance is due to an 8% increase to the salary schedule. Additionally one of the Para's was assigned to an over sized 4th grade classroom, so a substitute had been hired to replace her remedial services in the 4th - 8th Special Education/Additional Instruction setting.

Action 8 - LIBRARY COORDINATOR - The salary variance is due to an 8% increase to the salary schedule.

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

This school year, Girls Circle provided services for grades 6, 7, 8. All 3 grades had 8 week sessions with 12-15 students participating. These structural support groups fostered self esteem and peer relationships.

The Boys Council was established this year for 6th grade only 15 students participated and the program will be expanded to 7th and 8th grades next year. The sessions were designed to develop team spirit, examine personal feelings and making good decisions.

Continue to work on improving chronic absenteeism and tardiness in the mornings. No designated remedial teacher in grades 4-8 using 4-8 RSP teacher to push in and also pull out non special education students.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

Creating and maintaining a positive school culture.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Improved attendance through reducing tardies and excessive absences.

### 18-19

ADA to increase by 1-3% over prior year.

### Baseline

Short term independent study contracts to be implemented to capture ADA.

### Metric/Indicator

Reduce instances of bullying and conflicts between students.

### 18-19

Maintain a positive reduction in bullying and conflicts between students.  
There will be an expansion of Girls Club and Boys Club by our Safe School Ambassador to reduce bullying and conflicts.

Actual

In 17-18 there were 1,562 tardies.  
In 18-19 there were 1,367 tardies.

A total of 80 attendance letters were sent out in 2018-2019.

For 2018-2019 students were given Independent Study. Prior to 2017-2018, Independent Study was not offered.

Teacher to input during staff meetings indicates strong support for all existing site support groups which has reduced.

Healthy Kids Survey

Parent Survey

Expected	Actual
<b>Baseline</b> Continue implementation of a Safe School Ambassador. Two years of positive improvements in the areas of teacher/parent/student complaints.	
<b>Metric/Indicator</b> Increase student participation in art and extracurricular activities  <b>18-19</b> 50% of grades 5-8  <b>Baseline</b> 30% of grades 5-8 participate in one or more extracurricular activities	50% of all students in grades 5-8 (63% of 126) participated in extra curricular activities 100% of all students K-8 participate in art activities.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Greater emphasis on eliminating tardies, excessive absences and students leaving during the day for unnecessary events. Incentives will be introduced to encourage and reward students who do not have tardies or absences in a month.	Monthly attendance raffles for students who attended school "All Day, Every Day" are held the last day of each month. Two students from each class in kindergarten through 3rd grade are selected to receive a prize ticket. In the 4th through 8th grades 1 student is selected in each calls to receive a \$5 cash prize.	0.00	0.00

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Safe School Ambassador program to oversee positive intervention programs.	Program was in place the entire 18-19 school year.	01-0000-0-XXXX-93-1110-2700-0000-100 2000-3999: Classified Personnel Salaries and Benefits Supplemental and Concentration \$10,166	01-0000-0-XXXX-93-1110-2700-0000-100 2000-3999: Classified Personnel Salaries and Benefits LCFF Supplemental and Concentration \$11,074

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide classroom art instruction to all students K-3 one hour a week. All students 4-8 one hour every other week.	Other than inclement weather causing school closures or delays, or art staff unable to travel, all students were provided the stated art instruction.	01-0913-0-XXXX-93-1110-1000-0000-100 2000-3999: Classified Personnel Salaries and Benefits Supplemental and Concentration \$19,905	01-0913-0-XXXX-93-1110-1000-0000-100 2000-3999: Classified Personnel Salaries and Benefits LCFF Supplemental and Concentration \$10,921
			01-0913-0-5800-93-1110-1000-0000-100 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$7,400

### Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

A monthly reward raffle was implemented for all grade levels for 2018-2019.

The Safe School Ambassador program expanded to provide whole group social/emotional support for grades 6-8 as well as small group and individualized support services to students.

Art Instruction continued this year. K-4 were scheduled for art once a week, 5-6 were scheduled once every other week, and 7-8 art was provided as an elective to students who signed up for the class.

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

The number of students who are chronically absent has remained unchanged from 2017-2018 to 2018-2019. The number of tardies, schoolwide, did decrease slightly from last year to this year. Harassment/bullying referrals to the office from 21 in 2017-2018 to 13 referrals in 2018-2019. Our classroom art program provided an enrichment activity to help foster creativity in all of our students.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - SAFE SCHOOL AMBASSADOR - The variance in salary is due to an 8% increase to the salary schedule.

Action 3 - ART INSTRUCTION WALK ON - The variance in salary is due to art teacher hours coming in less than anticipated due to weather related school closure days and/or art teacher days ill.

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

None.

# Stakeholder Engagement

LCAP Year: **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 extensive participation from certificated and classified staff in the development of this year's LCAP. Beginning with the September 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 school site council meetings held during the school year. A parent survey was sent out in March that provided input from the stakeholders. Finally, each month at the school board meetings beginning in November there was a presentation by the superintendent on the implementation of the LCAP and the expenditures associated with the items. A public hearing and board meeting for the LCAP and budget took place on June 26 and on June 27, 2018 both the LCAP and Budget were adopted. Both bargaining units were involved in discussions on LCAP goals during regularly scheduled negotiations, which were held about every month. The Healthy Kids Survey was given in March of 2018.

Staff meetings including certificated and classified employees took place on September 5, 2018, September 19, 2018, October 3, 2018, December 5, 2018, December 19, 2018, February 20, 2019, March 20, 2019, April 3, 2019, April 17, 2019 and May 1, 2019. These are mandatory meetings therefore there is no attendance taken.

School Site Council meetings took place on October 16, 2018, November 14, 2018, December 12, 2018, January 9, 2019, February 13, 2019, March 20, 2019, April 25, 2019.

## Impact on LCAP and Annual Update

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

By implementing multiple assessments for all students in 2017-2018 there was more data for staff to disseminate in order to guide instructional practices. A new district writing assessment was given to all students and scored by the entire staff. The school continues to see a decline in ELA scores for the intermediate grades as well as the middle grades.

Parent responses and School Site council feedback was also discussed at staff meetings and incorporated into this years LCAP.

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. Thus, these ideas were incorporated into this version of the LCAP, which has resulted in some major changes in the previous plan.

As a result of parent responses, School Site Council feedback and staff input, there are some changes for the 2018-2019 school year. We will be going to a full day kindergarten instead of half day. The District Writing Assessments for all grade levels will continue

and the results will be reviewed with staff in a timely manner and will help guide instruction.

The 6th-8th grade academic progress is being changed to reconfigure the Humanities class into separate ELA and Social Studies components. More remedial time in math and ELA are embedded into the new schedule.

The continued emphasis on administering the Interim SBAC assessments and other multiple assessments will continue and the results of those assessments will be disseminated with staff in a more timely manner.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

A District Writing Assessment was given to all students for the first time in 2017-2018. Informative content and informative conversations were scored first. A few months later, opinion content and opinion conversations were administered. The rubric used was from a low of 1 to a high of 4.

Schoolwide 30% of the students met or exceeded the writing standard on Informative Content. 30% met or exceeded Informative Conventions. For Opinion Content, 52% met or exceeded the district standard. The percentage Opinion Conventions was 39% met or exceeded standards. The goal for 2018-2019 will be to increase the exposure to Informative Content and Opinion Content as well as maintaining the high scores in Conventions.

..

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA scores	6th grade 20% Meets or Exceeds Standards	23%-25% Meets or Exceeds Standards	26%-28% Meets or Exceeds Standards	29%-31% Meets or Exceeds Standards
SBAC ELA scores	7th grade 55% Meets or Exceeds Standards	58%-60% Meets or Exceeds Standards	61%-63% Meets or Exceeds Standards	64%-66% Meets or Exceeds Standards
SBAC ELA scores	8th grade 72% Meets or Exceeds Standards	75%-77% Meets or Exceeds Standards	78%-80% Meets or Exceeds Standards	81%-83% Meets or Exceeds Standards
SBAC ELA scores	3rd grade 48% Meets or Exceeds Standards	51%-53% Meets or Exceeds Standards	54%-56% Meets or Exceeds Standards	57%-59% Meets or Exceeds Standards
SBAC ELA scores	4th grade 40% Meets or Exceeds Standards	43%-45% Meets or Exceeds Standards	46%-48% Meets or Exceeds	49%-51% Meets or Exceeds
SBAC ELA scores	5th grade 48% Meets or Exceeds Standards	51%-53% Meets or Exceeds Standards	54%-56% Meets or Exceeds Standards	57%-59% 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

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

Schoolwide  
[Add Scope of Services selection here]

All Schools  
[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Modified Action

Select from New, Modified, or Unchanged  
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged  
for 2019-20

Modified Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

ELA materials will be purchased and implemented for 18-19 in grades 7-8. Includes printing costs of district adopted math curriculum.

### 2019-20 Actions/Services

Social Studies materials will be purchased and implemented for 19-20 in grades K-8. Includes printing costs of district adopted math curriculum. Technology is utilized in the classroom setting through programs such as Freckle, SBAC Interim exams, Accelerated Reader word processing for composition to enhance writing skills.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$15,000	\$35,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 01-0920-0-4100-93-1110-1000-0000-100	4000-4999: Books And Supplies 01-0920-0-4100-93-1110-1000-0000-100	4000-4999: Books And Supplies 01-0920-0-4100-93-1110-1000-0000-100

Amount	\$8,000	\$8,000	\$8,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 01-0920-0-4300-93-1110-1000-0000-100	4000-4999: Books And Supplies 01-0920-0-4300-93-1110-1000-0000-100	4000-4999: Books And Supplies 01-0920-0-4300-93-1110-1000-0000-100
Amount			10,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies 01-0008-0-4400-93-1110-1000-0000-100
Amount			\$9,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures 01-0000-0-5300-93-1110-1000-0000-100
Amount			10,000
Source			Title IV
Budget Reference			4000-4999: Books And Supplies 01-4127-0-4400-00-1110-1000-0000-100

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: All Grade Spans

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Grade Spans: All Grade Spans

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

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.

**2018-19 Actions/Services**

On site consultants from the California State University, Sacramento County Office Of Education and Charlotte Knox will be onsite. 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.

**2019-20 Actions/Services**

On site consultants from the California State University, Sacramento and Charlotte Knox will be onsite, 2 to 3 times to provide 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. A consultant from Sacramento COE to provide math staff development.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$3,769	\$3,826	\$5,837
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-1000-0000-1000	1000-3999: Certificated Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-1000-0000-1000	1000-3999: Certificated Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-1000-0000-100
Amount	\$9,000	\$13,000	\$13,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-0000-0-5800-93-1110-1000-0000-100	5800: Professional/Consulting Services And Operating Expenditures 01-0000-0-5800-93-1110-1000-0000-100	5800: Professional/Consulting Services And Operating Expenditures 01-0000-0-5800-93-1110-1000-0000-100
Amount	\$4,200	\$4,200	\$4,200
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-0000-0-5200-00-1110-1000-8101-100	5000-5999: Services And Other Operating Expenditures 01-0000-0-5200-00-1110-1000-0000-100	5000-5999: Services And Other Operating Expenditures 01-0000-0-5200-93-1110-1000-0000-100

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: All Grade Spans

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

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.

**2018-19 Actions/Services**

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.

**2019-20 Actions/Services**

Training for staff in Freckle program to use as a multiple measure assessment in math and reading. A staff member to show staff how to perform SBAC interim assessments, and also to use as a multiple measure of student achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,750	\$3,750	\$3,750
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 01-1100-0-5300-00-1110-1000-0000-100	5000-5999: Services And Other Operating Expenditures 01-1100-0-5300-00-1110-1000-0000-100	5000-5999: Services And Other Operating Expenditures 01-1100-0-5300-00-1110-1000-0000-100

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Grade Spans: All Grade Spans

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Purchase of additional classroom library books for all K-5 teachers and 6, 7, 8th ELA teacher.

2018-19 Actions/Services

Purchase of additional classroom library books for all K-5 teachers and 6, 7, 8th ELA teacher.

2019-20 Actions/Services

Purchases will cease in 18-19. Money will be diverted to purchase of new Chromebooks.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$4,000	\$0
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies 01-0929-0-4200-93-1110-1000-210X-100 District Defined: 2102;2103;2104;2106;2018;2109;2110;2116 \$750 each	4000-4999: Books And Supplies 01-0929-0-4200-93-1110-1000-210X-100 District Defined: 2102;2103;2104;2106;2018;2109;2110;2116 \$750 each	

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: All Grade Spans

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Grade Spans: all Grade Spans

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

Unable to find a qualified candidate to share with Jamestown School. Used non-credentialed music instructors through the Tuolumne County Arts Alliance Arts Reach to Schools as available.

### 2019-20 Actions/Services

Provide a half-time music teacher to enhance student learning by incorporating music instruction to all students. No qualified applicants could be found through an extensive search. No credentialed music teacher will be hired.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,697	\$5,000	0
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-0913-0-5800-93-1110-1000-0606-100 (Shared with Jamestown S.D.)	5800: Professional/Consulting Services And Operating Expenditures 01-0913-0-5800-93-1110-1000-0606-100 Use non-credentialed Music Instructors from the Tuolumne County Arts Alliance, Arts Reach to Schools.	

### Action 6

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: All Grade Spans

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

Schoolwide  
[Add Scope of Services selection here]

All Schools  
Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

Modified Action

Unchanged Action

Modified Action

### 2017-18 Actions/Services

Provide funds for field trips for all grade levels including 6th grade Science School and 8th grade LAIR to help offset some of the burden of fundraising.

### 2018-19 Actions/Services

Provide funds for field trips for all grade levels including 6th grade Science School and 8th grade LAIR to help offset some of the burden of fundraising.

### 2019-20 Actions/Services

Provide funds for field trips for all grade levels including 6th grade Science School and 8th grade LAIR to help offset some of the burden of fundraising.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,650	\$15,650
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-0000-0-5800-00-1110-1000-8XXX-100 District Defined: 8101;8201;8202;8203;8204 (\$300 each) 8105;8103;8107 (\$700 each) 8206 and 8108 (\$5250 each) 8109 (\$900)	5800: Professional/Consulting Services And Operating Expenditures 01-0000-0-5800-00-1110-1000-8XXX-100 District Defined: 8101;8201;8202;8203;8204 (\$300 each) 8105;8103;8107 (\$700 each) 8206 (\$5250) 8109 (\$900) and 8108 (\$5,900)	5800: Professional/Consulting Services And Operating Expenditures 01-0000-0-5800-00-1110-1000-8XXX-100 District Defined: 8101;8201;8202;8203;8204 (\$300 each) 8105;8103;8107;8114 (\$700 each) 8206 (\$250) and 2150 (\$5000) 8109 (\$900) and 8108 (\$5,900) 8104 (\$5000)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 2

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

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

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### 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) 16-17 4-6 (94.97) 16-17 7-8 (95.05)	96.00 97.00 97.00	97.00 98.00 98.00	97.00 98.00 98.00
Number of days of suspension	16-17 9 days total	17-18 6 students total	9 students suspended. 30 total days of suspension.	6 students suspended. 25 total days of suspension.
Number of students grades 3-8 at or above standards in math on SBAC	16-17 grade 3 60% 16-17 grade 4 40% 16-17 grade 5 62% 16-17 grade 6 72% 16-17 grade 7 40%	Grade 3-75% Grade 4-52% Grade 5-53% Grade 6-26% Grade 7-44%	Grade 3-75% Grade 4-56% Grade 5-57% Grade 6-35% Grade 7-50%	Grade 3-75% Grade 4-60% Grade 5-61% Grade 6-42% Grade 7-55%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	16-17 grade 8 48%	Grade 8-53%	Grade 8-57%	Grade 8-62%

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Establish the GATE program and board policies associated with GATE.

#### 2018-19 Actions/Services

The GATE program has been established and fully implemented and is continuing to be maintained.

#### 2019-20 Actions/Services

The GATE program will continue to be maintained.



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,932	\$1,972	\$2,015
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 01-0919-0-XXXX-93-1110-1000-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-0919-0-XXXX-93-1110-1000-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-0919-0-XXXX-93-1110-1000-0000-100
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 01-0919-0-4300-93-1110-1000-0000-100	4000-4999: Books And Supplies 01-0919-0-4300-93-1110-1000-0000-100	4000-4999: Books And Supplies 01-0919-0-4300-93-1110-1000-0000-100
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-0919-0-5800-93-1110-1000-0000-100	5800: Professional/Consulting Services And Operating Expenditures 01-0919-0-5800-93-1110-1000-0000-100	5800: Professional/Consulting Services And Operating Expenditures 01-0919-0-5800-93-1110-1000-0000-100

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Staff will now have every Wednesday as a minimum day for planning purposes

2018-19 Actions/Services

Staff will have every Wednesday as a minimum day for planning purposes.

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Grade Spans: All Grade Spans

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: All Grade Spans

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

Certificated teacher to provide remediation in reading, writing and math for low achieving students in grade K-3. A credentialed teacher was not hired to provide remediation to grades K-3. Instead the school made a staff change in moving a current P.E. credentialed teacher into P.E. to allow the remainder of the staff to prep more new content standards. In addition the 6th, 7th and 8th grade daily schedule has been changed to allow for small group remedial instruction in Math and ELA. The RSP teacher in grades 4-8 will also be providing remedial instruction to some non-IEP students. We will be utilizing existing staff. This will be cost neutral.

#### 2019-20 Actions/Services

Certificated teacher to provide remediation in reading, writing and math for low achieving students in grade K-3. The School is making a staff change in moving a current P.E. credentialed teacher into P.E. to allow the remainder of the staff to prep more new content standards. In addition the 6th, 7th and 8th grade daily schedule has been changed to allow for small group remedial instruction in Math and ELA. The RSP teacher in grades 4-8 will also be providing remedial instruction to some non IEP students. We will be utilizing existing staff. This will be cost neutral.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$87,450	\$0	\$104,940
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 01-0935-0-XXXX-93-1110-1000-0000-100	1000-3999: Certificated Personnel Salaries and Benefits 01-0935-0-XXXX-93-1110-1000-0000-100	1000-3999: Certificated Personnel Salaries and Benefits 01-0935-0-XXXX-93-1110-1000-0000-100

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement new forms, rules and consequences for student behavior.

2018-19 Actions/Services

Continue use of new forms, rules and consequences for student behavior.

2019-20 Actions/Services

Continue use of new forms, rules and consequences for student behavior.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$22,944	\$16,818	\$10,543
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-3110-7090-100	2000-3999: Classified Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-3110-7090-100	2000-3999: Classified Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-3110-7090-100
Amount		\$6,544	\$6,189
Source		Title IV	Title IV
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits 01-4126-0-XXXX-93-1110-3110-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-4126-0-XXXX-93-1110-3110-0000-100

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide  
[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-3  
[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue to fund the "Treehouse" Primary Intervention program to help identified younger students with school adjustment issues

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to fund the "Treehouse" Primary Intervention program to help identified younger students with school adjustment issues

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to fund the "Treehouse" Primary Intervention program to help identified younger students with school adjustment issues

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,991	\$26,524	\$30,277
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 01-0929-0-XXXX-93-1110-1000-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-0929-0-XXXX-93-1110-1000-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-0929-0-XXXX-93-1110-1000-0000-100

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide  
[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Para-professionals provide academic support both in the classroom under the guidance of certificated teachers targeting the low performing and students with active IEP/504's.

Para-professionals provide academic support both in the classroom under the guidance of certificated teachers targeting the low performing and students with active IEP/504's.

Para-educators provide academic support both in the classroom under the guidance of certificated teachers targeting the low performing and students with active IEP/504's.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,039	\$138,092	\$151,210
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	Locally Defined
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-1000-7090-100 Objects 2000-3999 (\$39,249) and 01-0000-0-XXXX-93-5770-1110-0000-100 Objects 2000-3999 (\$80,790)	2000-3999: Classified Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-1000-7090-100 Objects 2000-3999 (\$44,653) and 01-0000-0-XXXX-93-5770-1110-0000-100 Objects 2000-3999 (\$93,439)	2000-3999: Classified Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-1000-7090-100 Objects 2000-3999 (\$42,137) and 01-0000-0-XXXX-93-5770-1110-0000-100 Objects 2000-3999 (\$109,034)

## Action 8

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Grade Spans: All Grade Spans

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



[Add Students to be Served selection here]

[Add Scope of Services selection here]

Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

New Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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.

#### 2018-19 Actions/Services

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.

#### 2019-20 Actions/Services

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.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,083	\$28,180	\$34,478
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 01-0929-0-XXXX-00-1110-2420-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-0929-0-XXXX-00-1110-2420-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-0929-0-XXXX-00-1110-2420-0000-100

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 3

Creating and maintaining a positive school culture.

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Low attendance ratio to be improved through greater emphasis on tardies, excessive absences and students leaving during the day for unnecessary events. Conflict resolution on the playground through adult interaction and problem solving provided by a Safe School Ambassador.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Improved attendance through reducing tardies and excessive absences.	Short term independent study contracts to be implemented to capture ADA.	ADA to increase by 1-3% over prior year.	ADA to increase by 1-3% over prior year.	ADA to increase by 1-3% over prior year.
Reduce instances of bullying and conflicts between students.	Continue implementation of a Safe School Ambassador. Two	Maintain a positive reduction in bullying and conflicts between students.	Maintain a positive reduction in bullying and conflicts between students. There will be	Maintain a positive reduction in bullying and conflicts between students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	years of positive improvements in the areas of teacher/parent/student complaints.		an expansion of Girls Club and Boys Club by our Safe School Ambassador to reduce bullying and conflicts.	
Increase student participation in art and extracurricular activities	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

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Greater emphasis on eliminating tardies, excessive absences and students leaving during the day for unnecessary events.	Greater emphasis on eliminating tardies, excessive absences and students leaving during the day for unnecessary events. Incentives will be introduced to encourage and reward students who do not have tardies or absences in a month.	Greater emphasis on eliminating tardies, excessive absences and students leaving during the day for unnecessary events. Incentives will be introduced to encourage and reward students who do not have tardies or absences in a month.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00

### Action 2

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide  
[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue Safe School Ambassador program to oversee positive intervention programs.

2018-19 Actions/Services

Continue Safe School Ambassador program to oversee positive intervention programs.

2019-20 Actions/Services

Continue Safe School Ambassador program to oversee positive intervention programs.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,872	\$10,166	\$11,919
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-2700-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-2700-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-0000-0-XXXX-93-1110-2700-0000-100

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: All Grade Spans  
[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	All Schools Specific Grade Spans: All Grade Spans [Add Location(s) selection here]
--	--	--

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
-----------------	-----------------	-----------------

#### 2017-18 Actions/Services

Provide credentialed classroom art teacher half time.

#### 2018-19 Actions/Services

Provide classroom art instruction to all students K-3 one hour a week. All students 4-8 one hour every other week.

#### 2019-20 Actions/Services

Provide classroom art instruction to all students K-3 one hour a week. All students 4-8 one hour every other week.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,335	\$10,921	\$11,158
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 01-0913-0-XXXX-93-1110-1000-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-0913-0-XXXX-93-1110-1000-0000-100	2000-3999: Classified Personnel Salaries and Benefits 01-0913-0-XXXX-93-1110-1000-0000-100
Amount		\$7,400	\$12,400
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-0913-0-5800-93-1110-1000-0000-100	5800: Professional/Consulting Services And Operating Expenditures 01-0913-0-5800-93-1110-1000-0000-100

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$323,263

Percentage to Increase or Improve Services

15.99%

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 have implemented 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.

More training in remedial programs like Front Row was implemented to track student progress and help determine individual student strengths and weaknesses.

Continue to train staff on how to analyze SBAC Interim Assessments and guide instruction.

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 continues to 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, reducing student suspensions with alteration.

Increasing the amount of staff development by having every Wednesday a minimum day for students instead of two days a month has allowed staff to have in-depth discussions about interpreting the results of multiple assessments and therefore, plan instruction accordingly.

We will not continue to advertise for a replacement music teacher in 20-21.

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, an art program will continue to be offered to all students using two part time art teachers.

There continues to be the current funding allocated to class field trips as well as funding for the 6th and 8th grade students for their overnight field trips. This extra money will reduce the hardship of trying to raise the necessary funds by students, parents and staff. The funding for field trips for all grades will continue and has provided many students very unique opportunities to travel outside of the County.

The GATE program has been established and board policies are in place to serve students in the 18-19 school year. The identification process has improved and the first GATE activity was held in the Spring. GATE activities are planned to nurture and challenge our high functioning student population.

With a change in the middle school configuration (grades 6-8) additional remediation in ELA and Math will be offered by a credentialed teacher. Changed schedule for grades 6-8 to provide more remedial time in ELA and Math.

The Administration will continue to implement the new forms for rules and consequences for student behavior that were implemented in 18-19.

Continued counselor time has provided additional resources for students with emotional or peer conflicts.

There will be continued employment of para-professionals to support low performing students in the regular classroom and also for special needs students.



Estimated Supplemental and Concentration Grant Funds

\$336,305

Percentage to Increase or Improve Services

16.74%

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 have implemented 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 was a new textbook adoption for 6th grade, 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, the 7th and 8th grade's have adopted the "Study Sync" the same ELA program in our 6th grade. That instruction will begin in the 18-19 school year. 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 was implemented to track student progress and help determine individual student strengths and weaknesses.

Continue to train staff on how to analyze SBAC Interim Assessments and guide instruction.

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 continues to 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.

Increasing the amount of staff development by having every Wednesday a minimum day for students instead of two days a month has allowed staff to have in-depth discussions about interpreting the results of multiple assessments and therefore, plan instruction accordingly.

There will continue to be funding for each classroom teacher to purchase leveled reading books for their individual classrooms.

At this time we are advertising for a replacement music teacher due to a resignation.

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 using two part time art teachers.

There continues to be the current funding allocated to class field trips as well as funding for the 6th and 8th grade students for their overnight field trips. This extra money will reduce the hardship of trying to raise the necessary funds by students, parents and staff. The funding for field trips for all grades will continue and has provided many students very unique opportunities to travel outside of the County.

The GATE program has been established and board policies are in place to serve students in the 18-19 school year. The identification process has improved and the first GATE activity was held in the Spring. GATE activities are planned to nurture and challenge our high functioning student population.

With a change in the middle school configuration (grades 6-8) additional remediation in ELA and Math will be offered by a credentialed teacher.

The Administration will continue to implement the new forms for rules and consequences for student behavior that were implemented in 17-18.

Additional counselor time has provided additional resources for students with emotional or peer conflicts.

There will be continued employment of para-professionals to support low performing students in the regular classroom and also for special needs students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$270,070

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 6-8th 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 6th and 8th 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.

# 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "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 entering “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:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
  - (i) a regular high school diploma
  - (ii) a High School Equivalency Certificate
  - (iii) an adult education diploma
  - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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?

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	358,938.00	317,277.00	433,062.00	322,043.00	492,566.00	1,247,671.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	36,902.00	40,613.00	35,765.00	36,902.00	43,243.00	115,910.00
LCFF Supplemental and Concentration	283,965.00	276,664.00	397,297.00	278,597.00	281,924.00	957,818.00
Locally Defined	0.00	0.00	0.00	0.00	151,210.00	151,210.00
Supplemental and Concentration	38,071.00	0.00	0.00	0.00	0.00	0.00
Title IV	0.00	0.00	0.00	6,544.00	16,189.00	22,733.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	358,938.00	317,277.00	433,062.00	322,043.00	492,566.00	1,247,671.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-3999: Certificated Personnel Salaries and Benefits	3,826.00	3,825.00	126,554.00	3,826.00	110,777.00	241,157.00
2000-2999: Classified Personnel Salaries	0.00	30,905.00	0.00	0.00	0.00	0.00
2000-3999: Classified Personnel Salaries and Benefits	247,765.00	209,475.00	205,861.00	239,217.00	257,789.00	702,867.00
4000-4999: Books And Supplies	29,000.00	31,376.00	28,000.00	29,000.00	65,000.00	122,000.00
5000-5999: Services And Other Operating Expenditures	7,950.00	6,466.00	7,950.00	7,950.00	16,950.00	32,850.00
5800: Professional/Consulting Services And Operating Expenditures	70,397.00	35,230.00	64,697.00	42,050.00	42,050.00	148,797.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	358,938.00	317,277.00	433,062.00	322,043.00	492,566.00	1,247,671.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-3999: Certificated Personnel Salaries and Benefits	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-3999: Certificated Personnel Salaries and Benefits	LCFF Supplemental and Concentration	3,826.00	3,825.00	126,554.00	3,826.00	110,777.00	241,157.00
1000-3999: Certificated Personnel Salaries and Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	1,972.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	28,933.00	0.00	0.00	0.00	0.00
2000-3999: Classified Personnel Salaries and Benefits	Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-3999: Classified Personnel Salaries and Benefits	LCFF Base	30,152.00	32,941.00	29,015.00	30,152.00	36,493.00	95,660.00
2000-3999: Classified Personnel Salaries and Benefits	LCFF Supplemental and Concentration	187,542.00	176,534.00	176,846.00	202,521.00	63,897.00	443,264.00
2000-3999: Classified Personnel Salaries and Benefits	Locally Defined	0.00	0.00	0.00	0.00	151,210.00	151,210.00
2000-3999: Classified Personnel Salaries and Benefits	Supplemental and Concentration	30,071.00	0.00	0.00	0.00	0.00	0.00
2000-3999: Classified Personnel Salaries and Benefits	Title IV	0.00	0.00	0.00	6,544.00	6,189.00	12,733.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	LCFF Base	2,000.00	700.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	19,000.00	30,676.00	26,000.00	27,000.00	53,000.00	106,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	8,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	10,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	3,750.00	5,000.00	3,750.00	3,750.00	3,750.00	11,250.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	4,200.00	1,466.00	4,200.00	4,200.00	13,200.00	21,600.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	69,397.00	35,230.00	63,697.00	41,050.00	41,050.00	145,797.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	108,173.00	68,797.00	101,416.00	72,426.00	114,437.00	288,279.00
Goal 2	220,694.00	219,085.00	287,439.00	221,130.00	342,652.00	851,221.00
Goal 3	30,071.00	29,395.00	44,207.00	28,487.00	35,477.00	108,171.00

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



Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					