

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Ballard Elementary School District		
Contact Name and Title	Allan Pelletier Superintendent/Principal	Email and Phone	apelletier@ballardschool.org (805) 688-4812

2017-20 Plan Summary

THE STORY

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

Ballard Elementary School has a rich history and tradition that has continued to drive its success since its founding in 1882. As the first town in the Santa Ynez Valley and the seventh in Santa Barbara County, the community's rapid growth led to the formation of Ballard School District, a single school in an old west style, high store front building.

For more than 100 years, this original schoolhouse served as the only classroom on the campus. By 1982, expansion of the infrastructure was planned and executed. Today, students and staff members still gather together in front of the historic red schoolhouse daily, ringing the schoolhouse bell, reciting the pledge of allegiance and raising the flag each day before classes begin. Though additional buildings and classrooms have been added to the campus, kindergarten classes continue to be held in the red schoolhouse. A one-school district, Ballard Elementary School serves 127 students in kindergarten through 6th grades. The student body consists of 97% Anglo and 3% Latino, with three English Language Learners. Very few students qualify for the Free/Reduced Lunch program and none participate. Each grade level has a single class that averages fewer than 18 students.

The core curriculum of the school is supported by research-based assessments and Response to Intervention (RTI) strategies. In addition to a credentialed classroom teacher at every grade level, all classrooms utilize an instructional assistant for at least a portion of the day. Ballard also employs a full-time Literacy Teacher and a part-time Resource Specialist, and maintains membership in the Santa Ynez Valley Special Education Consortium, which offers special education support and personnel.

In addition to core content programming, Ballard provides comprehensive coursework and supports, focusing on educating each student holistically by offering music, arts, physical education, character building and enrichment opportunities. Staff members help support a variety of programming, and include a part-time garden educator, a part-time science enrichment teacher, and a credentialed music teacher who is shared with the local high school. Beginning in 3rd grade, students participate in a 1:1 laptop program, with a part-time technology educator/coordinator. Many students have been exploring internet safety, keyboarding, video presentation, and even beginning computer coding.

The staff members of Ballard Elementary School are one of the school's greatest assets. The Superintendent/Principal works closely with students, parents, staff and the Board of Trustees to ensure programming best meets student needs. Being such a small school, teachers know every student by name and are able to collaborate to identify strategies and interventions that can help each individual meet their goals.

Continuing to increase the effectiveness of our staff is of utmost importance. In addition to providing our own school-wide professional development, we have worked with Santa Barbara County Office of Education to collaborate with six other small school districts in the Santa Ynez Valley, providing staff development in areas such as RTI, California State Standards, Smarter Balanced Assessments, Creating Independent Learners and Expert Thinkers, and more.. Professional development also includes grade-level focused collaboration in mathematics with the development of operations, problem types and representation strategies and English language arts with the focus on writing, text types and purposes and aligning student work to standards

Parents and members of the greater community are very involved at Ballard. The PTA works diligently each year, raising thousands of dollars to support the school and its programming through their signature events, the Old Time Ballard School Jamboree and the Ballard Barn Bash. The community is very active, and the PTA sponsors events for parents and children, working closely with the school to support the various events and activities, and helping to plan both during and after-school enrichment opportunities. The entire Ballard School community takes great pride in the school and the success of its students.

LCAP HIGHLIGHTS

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

There is a strong sense of community and pride at Ballard School. The LCAP builds off the areas below that continue to be identified by the school community:

- Our district strives to offer a high quality educational program that meets the needs of every child and challenges each to reach her/his potential.
- Continue to seek out differentiated opportunities should be available for more advanced learners
- Purposeful implementation and use of technology to enhance teaching and learning is a priority.
- Implementation of iPads (K-2) to complement the laptops and classroom projection systems
- Development of technology plan to focus on progressive use of technology as an instructional tool
- Ongoing professional learning enables Ballard employees to improve professional practice.
- Continued professional learning regarding the California Standards as well as CAASPP (including the effective utilization of the interim assessments)
- Communication with stakeholders is highly valued.
- Continue to communicate using multiple formats (email, website), and investigate additional forms of social media
- Students learn and thrive in a safe, nurturing school
- Continue to evaluate safety measures and improve where necessary
- Continue to build character education programs

Key Features/Highlights related to each goal:

Goal 1) Teachers

- Ballard will have a mid-year retirement, and will need to hire a teacher for the first time in years.

Goal 2) Standards Aligned Instructional Materials

- Purchase English Language Arts materials in 2017/18
- Purchase NGSS Science materials in 2018/19

Goal 3) School Facilities

- Utilize the CUPCCA informal bidding process to address facilities needs

Goal 4) Communication

- Implementation of ParentSquare or similar parent communication platform

- Goal 5) Implementation of CA Standards
 - High Student Achievement and Academic Excellence
 - Intervention
- Goal 6) Social Emotional Well Being
 - Activities to promote positive school climate
 - Working with parents of potentially chronic absent students
- Goal 7) Technology to Promote Student Learning
 - Technology Educator working with students and staff
- Goal 8) Broad Course of Study
 - Addressing the needs of all learners
 - Enrichment opportunities to enhance student learning: including after school classes, music, technology, school garden, Arts Outreach, assemblies, science instruction, and field trips.

REVIEW OF PERFORMANCE

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

Ballard's community is most proud of our students and their school. Our students do well academically, and have the opportunity to participate in a wide variety of enriching activities. Parent involvement is high, and teacher turnover is very low. A real sense of community exists at Ballard School, in large part because of the traditions that have been maintained over the year, and the relationships established because of the school's size and the commitment of all members of the school community.

Ballad School's CA Dashboard
 ELA (blue)
 Math (blue)
 Suspensions (blue)

Ballard staff members know every child by her/his name. The staff is dedicated to addressing the needs of all learners, through intervention, acceleration, and differentiation as needed. The superintendent/principal give many school tours to parents hoping to transfer into the school. He always tells them, "Ballard is a fantastic place for everyone involved...the students, their parents, and the staff."

GREATEST PROGRESS

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

Not Applicable (all areas blue)

GREATEST NEEDS

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

Not Applicable (all areas blue)

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Ballard is projecting fewer than 5 unduplicated pupils in 2017/18.

To address the needs of unduplicated pupils, as well as others who may benefit, the school has a strong intervention program based on local and state assessments (CAASPP, CELDT/ELCAP).

Response to Intervention

- Reading
- Mathematics
- English Learners
- Special Education

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$2,143,943
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,686,764.00

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

Classroom instructional assistants, classroom supplies, utilities, school/district office staff, school/district maintenance staff, superintendent/principal

\$1,938,704 (Basic Aid - includes property taxes)

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Teachers will be appropriately assigned pursuant to Ed Code section 44258.9, and fully-credentialed in the subject areas and for the pupils they are teaching.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A) 100% compliance with Williams Report
 B) County Credentialing Audit (schedule to be determined)

ACTUAL

A) 100% of teachers were appropriately credentialed and assigned (no complaints during the 2016/17 school year)
 B) County Credentialing Audit determined 100% of teachers appropriately credentialed and assigned

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 All teachers are appropriately assigned and fully credentialed.
 (Ballard School has met this goal since at least 2006. Additionally, Ballard has not hired a new teacher since 2008. When there is the need to hire a teacher in the future, only candidates who are fully credentialed will be considered.)

ACTUAL
 The school was staffed appropriately as planned. We have one teacher assigned to each grade level, as well as a credentialed RTI teacher on assignment. The average class size is approximately 18 students.

(**For the past four years we have had two teachers sharing the 3rd grade position. That job share will not be in effect during the 2016/17 school year.)

BUDGETED
1000-1999: Certificated Personnel Salaries Property Tax/LCFF \$759,630
1000-1999: Certificated Personnel Salaries Title I \$10,000
3000-3999: Employee Benefits Property Tax/LCFF \$245,396

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Property Tax/LCFF \$748,816
1000-1999: Certificated Personnel Salaries Title I \$13,874
3000-3999: Employee Benefits LCFF \$262,224

Expenditures

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.

Implemented

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

The Ballard School staff is experienced and effective. We have not had to hire a teacher since 2008. The students do well academically and socially. The teachers and staff provide a strong academic environment, and students participate in a wide variety of enriching activities.

An effective, experienced staff is directly related to student achievement, student well being, and a positive school and classroom climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Employee Benefits came in approximately \$17,000 higher than budgeted. This was mostly the result of increased STRS and Health Benefits costs.

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

Ballard is appropriately staffed. We have no plans to hire additional teachers to being the school year, but one teacher will be retiring in January, 2018. The current plan is for the Literacy TOA to move into that position and then we will hire a new person to staff that Literacy / RTI TOA position.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

All students will have access to standards-aligned instructional materials pursuant to Education Code section 60119.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A) 100% compliance with Williams Report
- B) Instructional Materials Resolution (October, 2016 School Board Meeting)
- C) As materials that are aligned with the California Standards become available, properly review, evaluate, and purchase those materials
- D) As teachers utilize the mathematics materials for the 2nd year, they will refine and focus their instructional units utilizing the Eureka Math or CPM curriculum, developing a coherent program at each grade level.
- E) English Learners will have access to the core program (based on CA standards) and will make one level of progress each year.
- F) Redesignation rate of (projected) 3 English Learners = 33%

ACTUAL

- A) There were no Williams complaints related to instructional materials. (There were no Williams Complaints in any areas.)
- B) All students had access to standards based textbooks and instructional materials, as indicated on the Williams Reports and the Instructional Materials Resolution approved by school board in October, 2016.
- C) Teachers continue to review and evaluate instructional materials.
- D) Teachers continue to utilize Eureka Math and CPM. They worked across grade levels and with colleagues from neighboring districts and SBCEO staff to refine and focus instructional units.
- E) All English Learners have access to the core program (based on CA Standards), as indicated by teacher lesson plans, classroom observations, and EL support. 100% of English Learners (3 students) made at least one level of progress based on the CELDT test, and CAASPP for student(s) of relevant grade levels.
- F) 1 of 3 English Learner students redesignated. The other two students also made significant progress.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Investigate and analyze English language arts materials (assuming high quality, standards aligned materials are available) to see if the curriculum provides better alignment with the standards than what is currently being used at the school. (92% of Ballard's students met or exceeded state standards in 2016 Smarter Balanced English/Language Arts.

ACTUAL
 92% of Ballard students met or exceeded CA standards on the 2016 Smarter Balanced assessment in 2016. The staff continues to investigate English language arts materials, but has not yet found a particular 'program' that meet student needs better than those that are currently in place. The staff supplements the current program to better address the CA Standards.

Expenditures

BUDGETED
 4000-4999: Books And Supplies Property Tax/LCFF \$14,000

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Property Tax/LCFF \$1,954

Action **2**

Actions/Services

PLANNED
 Research and evaluate standards aligned materials in other curricular areas – H/SS, Science, Physical Education (as available)

ACTUAL
 Teachers continue to research and evaluate standards aligned materials, but nothing has been adopted.

Expenditures

BUDGETED
 no associated costs

ESTIMATED ACTUAL
 no associated costs

Action **3**

Actions/Services

PLANNED
 Purchase Eureka Math materials

ACTUAL
 After the LCAP was developed we discovered that the Eureka materials were available at no charge to school districts. Instead of purchasing materials, we put together the materials into modules that fit with the work to refine and focus the Eureka curriculum.

Expenditures

BUDGETED
 4000-4999: Books And Supplies Property Tax/LCFF \$5,000

ESTIMATED ACTUAL
 Costs associated with copying materials 4000-4999: Books And Supplies Property Tax/LCFF \$1,500

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.

Two professional development days, the Valley Schools Professional Development Collaborative facilitated by the SBCEO, and early release Thursdays provided time for staff to focus on instructional practices, curriculum development, program planning and student achievement data. The work with SBCEO was right on target as county personnel facilitated grade level groups in English language arts and mathematics, working to refine and focus instructional units.

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

The actions/services listed in this goal were directly related to improving student achievement and providing standards based curriculum. The effectiveness of the actions/services made an impact on student achievement as indicated by CAASPP scores and the district's CA Dashboard.

Ballard students do well in the academic areas because we are able to provide standards based instructional materials when they are available, and enriching activities. Supplemental materials and activities beyond the textbooks help bring lessons alive.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences come from the fact that we did not adopt any new programs. instead we provided materials to supplement those programs that are currently in place.

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

We will continue to use Eureka Math and CPM materials. As mentioned above, we made progress modifying and focusing these programs, but realize that this work will continue. We continue to search for an English language arts program that will be more effective than the teacher developed programs (with supplemental materials) that are currently in place. We believe that Ballard students are very well prepared, and benefit from an individualized, literature-based English language arts program.

The Valley Schools Professional Development Collaborative helped a great deal in this area. Although the focus of the collaborative has yet to be finalized, we anticipate that this work will continue into 2017/18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

School facilities are maintained in good repair pursuant to Education Code section 17002 (d)

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A) 100% compliance with Williams Report
 B) All annual School Facility overall ratings on the annual FIT Report will be good or exemplary

ACTUAL

A) 100% compliance with Williams Report. There were no Williams complaints related to facilities (or anything else).
 B) All annual School Facility overall ratings on the annual FIT Report were exemplary.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Develop plan to paint the school in two phases, implement phase 1

ACTUAL
 Completed the necessary paperwork, including School Board Resolution to participate in the Informal Bidding Procedures Under the California Uniform Public Construction Cost Accounting Act (CUPCCA) (Section 22000 of the California Public Contract Code). Will seek informal bids for painting project phases during the 2017/18 school year.

Expenditures	BUDGETED 6000-6999: Capital Outlay Fund 14 \$5,000	ESTIMATED ACTUAL \$0
Action	2	
Actions/Services	PLANNED Routine maintenance and repair of facilities, including upkeep of trees	ACTUAL Ballard School is a beautiful campus. The facility and grounds are always clean and kept in good repair.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$15,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$7,816

ANALYSIS

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

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

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

The school facilities and ground are kept in good repair. When we developed the LCAP we thought we would be begin the painting project with Johnson Control, Inc. For a variety of reasons, including changes to Lease/Leaseback regulations, we were not able to proceed with JCI. We pursued the Informal Bidding Procedures Under the California Uniform Public Construction Cost Accounting Act (Section 22000 if the California Public Contract Code), and will now be positioned to manage smaller projects (painting, tree removal, etc.) in-house.

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

Although the school always looks fantastic, it is a challenge to keep an older school in good repair. The board has allocated a great deal of funding in the past few years for projects on the facilities and grounds. Projects completed in 2016/17 included tree trimming, drain repair, pump/well inspection, alarm inspection and repair, and pest control.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When we developed the LCAP we thought we would be begin the painting project with Johnson Control, Inc. For a variety of reasons, including changes to Lease/Leaseback regulations, we were not able to proceed with JCI. We pursued the Informal Bidding Procedures Under the California Uniform Public Construction Cost Accounting Act (Section 22000 if the California Public Contract Code), and will now be positioned to manage smaller projects (painting, tree removal, etc.) in-house.

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 were no changes made to this goal. Ballard School is an important of the school community. We are committed to keeping the facilities clean and in good repair. We will address the painting and tree removal in Goal #3 of the 2017/18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Facilitate communication with parents to seek input into decision making, and promote parent participation in their children's learning process

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A) Family contacts: Superintendent/principal speaks with parents before/after school several days each week. He will speak with a parent from each family at least monthly.
- B) Increase parent participation in school activities
- C) Increase the use of technology for parent communication
- D) Increase in parent participation in school surveys, utilize survey results in LCAP planning and preparation
- E) Maintain a high level of parent participation as measured by survey results.
- F) Establish a baseline % of parents who access the school's app

ACTUAL

- A) The superintendent/principal is regularly available to parents before and after school. Parents are also encouraged to call, email, or schedule appointments when they have concerns/issues that they would like to discuss. The superintendent/principal estimates that he communicates (mostly face to face) with a parent/guardian from each family monthly. (Ballard School has approximately 85 families, and 126 students.)
- B) Parent participation at Ballard School remains high. Approximately 97% of the families participate in the fall and winter parent/teacher conferences. Year-end parent survey results are being received and analyzed, but we will include participation in school events such as Spring Sing, Open House, and Jamboree when that survey analysis is complete.
- C) The school website is updated daily. The superintendent/principal sends out at least one Weekly Update email each week. These email updates included information from teachers, as well as information about school events, LCAP goals, and student assessment. A school newsletter is emailed home monthly. The 4th - 6th grade teachers utilize the Teacher Ease for assignment/grade related issues. Teachers maintain classroom websites and send regular email correspondence.
- D) Parents have the opportunity to provide feedback via survey monthly, as part of the school newsletter. This feedback is incorporated into the ongoing work as well as incorporated into LCAP planning and preparation.
- E) Maintain a high level of parent participation as measured by survey results. - As mentioned above, year-end parent survey results are still being compiled. That information will be included here.
- F) Establish a baseline % of parents who access the school's app - The school did not adopt an App in 2016/17

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Technology educator will provide support for teachers in utilizing electronic communication and/or social media to communicate about classroom activities with parents</p>	<p>ACTUAL Ballard School has an exceptional technology educator. He maintained a rather flexible schedule, working at the school 2 days/week on average throughout the year. He assists teachers, provides troubleshooting, classroom and enrichment lessons, He also provides tech support for issues related to CAASPP.</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Education Protection Act \$20,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Education Protection Act \$17,400</p>
Action	2	
Actions/Services	<p>PLANNED A district app will be made available to parents</p>	<p>ACTUAL We did not accomplish this, but will address in 2017/18.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$1,000</p>	<p>ESTIMATED ACTUAL NA</p>
Action	3	
Actions/Services	<p>PLANNED A survey requesting input from parents about priorities will be sent to all parents.</p>	<p>ACTUAL Parents are surveyed monthly as part of the school newsletter. An end of year Parent Survey was distributed via Survey Monkey. The results are still be compiled and will be included in the LCAP.</p>

Expenditures	BUDGETED Survey Monkey 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$500	ESTIMATED ACTUAL Survey Monkey - no associated cost NA
--------------	--	--

Action **4**

Actions/Services	PLANNED Along with the PTA, host two evening events related to issues relevant to parenting issues	ACTUAL Evening events: September: Parent social/team building and planning for the new school year. May: Nuts & bolts issues for middle school parents attending Solvang Middle School in 2017/18. Effectiveness: The evening meetings were well attended and parents felt the time was well spent. The team building meeting in the fall was particularly valuable to new families as they learned about the many events and activities that the school offers during the year.
------------------	--	---

Expenditures	BUDGETED PTA \$1,000	ESTIMATED ACTUAL PTA \$1,000
--------------	--------------------------------	--

Action **5**

Actions/Services	PLANNED Work with the PTA's social media chair to provide information about and promote both the PTA and the district	ACTUAL PTA's Social Media Chair kept the PTA's website and Facebook page up to date. The PTA's online presence assisted with parent communication and promoted PTA sponsored events like the Jamboree.
------------------	---	--

Expenditures	BUDGETED no associated costs.	ESTIMATED ACTUAL no associated cost
--------------	---	---

Action **6**

Actions/Services	PLANNED Hold at least one Superintendent/Principal coffee chat during the school year	ACTUAL A coffee chat was held at the beginning of the year to discuss goals for the year, activities and events, and parent participation. The PTA also participated in this event as an outreach to parents, especially those new to Ballard.
------------------	---	--

Expenditures

<p>BUDGETED PTA \$100</p>	<p>ESTIMATED ACTUAL PTA \$100</p>

ANALYSIS

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

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

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

Regular communication in a variety of formats kept parents up to date with the schools many events and activities. They were informed about student progress and were invited to provide input, also in a variety of formats. These included face to face contact with teachers and/or the superintendent/principal, email correspondence, and monthly and annual survey.

The technology educator was an invaluable resource to students and teachers. The network experienced very little downtime again this year. Students and teachers continued to have a great deal of access.

The PTA continued to be very active, holding evening meetings, assisting with the 'Coffee Talk,' and completing another incredible Ballard School Jamboree. The Jamboree continues to be a very successful events drawing people from across Santa Barbara County.

The Social Media Chair was instrumental in providing information to the membership.

The Ballard School app was not implemented.

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

Ballard School facilitates communication with parents. Parents have the opportunity to provide input, and are very involved in the traditions, events, and activities that take place at the school.

The school's network had very little downtime for the second consecutive year. Students continue to have access to the internet without interruption. Much of this is do to the efforts of the technology educator. In addition to keeping things working, he is invaluable in providing support and training to teachers, staff, and students.

Many parents feel that communication is a strength of the school. Some feel that we provide too much information. Because of our size, parents are able to meet with the superintendent/principal and teachers as needed (almost daily). This ability to provide personal, one-to-one contact is a strength at Ballard School.

The social media chair coordinated with the PTA event leads and superintendent/principal to make sure the communication was consistent.

The beginning of the year Coffee Chat was well attended. Parents had the opportunity to ask questions and learn about events and activities at Ballard School. This was particularly valuable to families new to the school. A yearly calendar of events and activities was presented, and parents had the opportunity to sign up to assist on events of interest.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences. The only real differences occurred because the district app as not adopted and there was no charge for the end of year parent survey.

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

We are fortunate to have such dedicated and involved parents and staff. We will continue to work to improve and expand upon this relationship. As mentioned above, the results of the end of year parent survey will be included in the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Implementation of California Standards, including ELD standards, to ensure excellence in student learning for all students in all subject areas through high quality instruction

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A) Students in 3rd – 6th grades will take the Smarter Balanced Assessment annually
- B) Students will meet or exceed performance levels established with Smarter Balanced Assessment, 2016 Smarter Balanced % Meets/Exceeds CA Standards:
English/Language Arts = 92%, Mathematics = 80%
- C) School will meet or exceed API level established in Fall, 2016
- D) All students will be assessed with local measures including Dibels, Smarter Balanced Interim Assessment, STAR Reading & Math
- E) All students will maintain or exceed performance levels from the prior year's Smarter Balanced assessment.
- F) All teachers are familiar with ELD standards and understand and utilize those standards to support ELA instruction for all students (including English Learners)
- G) 100% of English Learners will make at least one level of progress on the CELDT test.

ACTUAL

- A) All students in 3rd - 6th grades took the Smarter Balanced Assessment. As of 6/16/17 we have received many, but not all, of the student results. We will include the 2016/17 results in the LCAP when we receive them.
- B) This information will be provided after we receive the results.
- D) Dibels, CAASPP Interim Assessments, and STAR Reading & Math were administered each trimester to all students. (Kindergarten assessment began in the 2nd trimester.)
- C) This metric is no longer applicable.
- E) We are comparing individual student performance levels from 2015/16 to 2016/17, and will utilize that information in establishing student learning plans for the upcoming school year. This information will be provided after we receive the results.
- F) ELD standards were incorporated into the year's professional development as part of the valley Schools' Collaborative. 100% of Ballard teachers participated in this training.
- G) 100% of English Learners will make at least one level of progress on the CELDT test. - All 3 EL students made at least one level of progress. One student redesignated.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 The district will provide all teachers with ongoing professional development in the implementation of California Standards in math and ELA/ELD (Santa Ynez Valley Consortium)

ACTUAL
 Ballard's teachers participated in a wide-variety of professional development based on the CA Standards. The district participated in the Valley Schools' Collaborative, which was facilitated by the Santa Barbara County Education Office.

Expenditures

BUDGETED
 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$15,000
 5000-5999: Services And Other Operating Expenditures Title II \$5,000

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$1,000
 5000-5999: Services And Other Operating Expenditures Title II \$3,900

Action **2**

Actions/Services

PLANNED
 Provide a research-based, tiered Response to Intervention classroom and intervention instruction in ELA and math

ACTUAL
 Literacy Teacher on Assignment and classroom teachers provided tiered Response to Intervention program in ELA and math. The Literacy TOA provides universal screening and interventions support for groups of students as needed. The classroom teachers provide the 'good first teaching' to all students.

Expenditures

BUDGETED
 Literacy Intervention Teacher on Assignment 1000-1999: Certificated Personnel Salaries Property Tax/LCFF \$80,982
 1000-1999: Certificated Personnel Salaries Title I \$10,000

ESTIMATED ACTUAL
 Literacy Intervention Teacher on Assignment 1000-1999: Certificated Personnel Salaries Property Tax/LCFF \$67,108
 Literacy Intervention Teacher on Assignment 1000-1999: Certificated Personnel Salaries Title I \$13,874

Action **3**

Actions/Services

PLANNED
 Evaluate progress of English Learner(s)* to determine if additional/different instructional resources and staffing are needed to support academic progress.

ACTUAL
 Ballard had three English Learners during the school year. A part time instructional assistant was hired to provide support to the English Learners (Unduplicated Students).

	<p>Hire one instructional assistant who will be assigned to ELD support. (under the direction of the Literacy Teacher on Assignment)</p> <p>LCFF/ELD Instructional Assistant to work with "Unduplicated Students" (amount exceeds the supplemental and concentration grant funding amount of \$6,817.)</p>	<p>She met with the students weekly, and more often as needed. One of those students redesignated, and all made at least on level of growth on the CELDT.</p>
Expenditures	<p>BUDGETED LCFF Supplemental/Concentration Full Funding = \$7,639 2000-2999: Classified Personnel Salaries Property Tax/LCFF \$10,000</p>	<p>ESTIMATED ACTUAL LCFF Supplemental/Concentration Full Funding = \$7,639 2000-2999: Classified Personnel Salaries Property Tax/LCFF \$7,696</p>

Action **4**

Actions/Services	<p>PLANNED Purchase software that will assist with formative assessments (Dibels, STAR Reading & Math)</p>	<p>ACTUAL Software subscriptions purchased. Dibels, STAR Reading, STAR Math all part of trimester assessments.</p>
Expenditures	<p>BUDGETED Res 0000 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$3,000</p>	<p>ESTIMATED ACTUAL Res 0000 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$6,289</p>

Action **5**

Actions/Services	<p>PLANNED Utilize Smarter Balanced Interim Assessments as each trimester. Incorporate interim assessments into trimester benchmarks.</p>	<p>ACTUAL All 3rd - 6th grade teachers utilized the CAASPP Interim Assessments.</p>
Expenditures	<p>BUDGETED no associated costs.</p>	<p>ESTIMATED ACTUAL no associated costs.</p>

Action **6**

Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
--------------	------------------------	--------------------------------

ANALYSIS

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

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

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

The district implemented the actions/services for this goal. The actions/services addressed the very important goals related to interim assessments, intervention, and academic excellence.

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

It is critical for teachers to be able to work with colleagues on issues related to curriculum and instruction, especially while implementing the CA Standards. Since Ballard only has one teacher at each grade level, the professional development has allowed our teachers to collaborate with grade level colleagues at neighboring schools.

Students in small intervention groups are progress monitored regularly. Because of our size, we are able to provide support to students who might not qualify in larger schools.

The instructional assistant position was created to work specifically with the three English Learner students. The students did very well this year, as evidenced by report cards, site assessments, CAASPP, CELDT, and redesignation rate.

The trimester assessments (Dibels, STAR Reading & Math) document student progress and provide information to teachers instructional grouping and strategies. They also provide valuable feedback to parents and are incorporated into parent conferences and report cards.

Utilizing the Interim Assessments are invaluable for teachers and students. They provide teachers with a better idea about what students should know and be able to do related to the CA Standards and CAASPP. They provide students the opportunity to become familiar with the format of the assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost projection for the Valley Networks was based on the 2015/16 plan. Based on teacher feedback, the 2016/17 plan was scaled back so that teachers did not have to be out of their classrooms as often. Still, all teachers participated in professional development in the areas of ELA/ELD and mathematics with colleagues from neighboring schools.

We projected \$10,000 for the EL instructional assistant, but the actual cost ended up \$7,696. The instructional assistant's schedule was adjusted to accommodate the small case load (3 students). All of the students met the goal of advancing at least one level on the CELDT test.

The actual cost for the Dilbels and STAR Reading & math subscriptions was \$4,200 more than anticipated at budget development.

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

We did not make any changes to this goal other than to adjust the schedule of the EL instructional assistant. We also included the Literacy RTI TOA as part of the instructional support team for the Unduplicated EL students. This will be included in Goal 5 of the 2017/18 LCAP.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 6	Support the social, emotional, and physical well being of students.
-------------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A) Maintain and monitor suspension and expulsion rates (Ballard School has not had any suspensions or expulsions in at least 9 years.)
 B) Students' sense of emotional and physical safety at school will be assessed by a survey based on the Healthy Kids Survey. (Baseline: 96% happy at this school most/all the time, 92% feel safe at this school most/all the time)
 C) Continue to maintain district attendance at or above 95%
 D) Decrease the number of students identified as chronically absent by 25%.

ACTUAL

A) There were no suspensions or expulsions at Ballard School.
 B) Ballard continues to provide a sense of emotional and physical safety at school. Results of 3rd - 6th grade survey: (Happy at this School Often/Always = 94%, Safe at this School Often/Always = 93%)
 C) The district's annual attendance was 95.4% for the 2016/17 school year.
 D) Ballard had 7 students identified as chronic absent (5.2% of the students who attended Ballard during the year.) 4 of those students were enrolled for the entire year, 3 were enrolled for only a portion of the year. The number of chronic absent students is significantly lower than in previous years. 40 students (29.9%) were absent from 5% - 9.9% of the time, and 64.9% of the students were absent less than 5% of the time.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		PLANNED	ACTUAL A school climate survey was administered.

	Climate survey will be administered annually to students, parents, and staff	
Expenditures	BUDGETED no associated costs.	ESTIMATED ACTUAL no associated costs

Action **2**

Actions/Services	PLANNED Activities promoting positive school climate will be implemented. (Assemblies, field trips, outside of school events, etc.)	ACTUAL Activities promoting positive school climate were implemented. Assemblies included: Character Counts, Bully Prevention, Performing Arts (PCPA), Bicycle Safety, and World of Oceans. The school took 40 enriching field trips throughout the year to places like MOXI, Santa Barbara Symphony, Swim Lessons, UCSB Chemistry Labs, Channel Islands, Santa Barbara Natural Science Museum, Sacramento and Rancho Alegre Outdoor School.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$15,000 5000-5999: Services And Other Operating Expenditures PTA \$15,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$19,665 5000-5999: Services And Other Operating Expenditures PTA \$15,000

Action **3**

Actions/Services	PLANNED Communication to all stakeholders at start of school year regarding the importance of attendance. Consistent use of letters to families reporting on excessive absences and tardies. Participation with SARB as needed.	ACTUAL In addition to sending correspondence regarding the importance of attendance, follow-up communication was sent during the school year. The superintendent/principal met with families when absences and/or tardies became a problem and/or were excessive.
Expenditures	BUDGETED no associated costs.	ESTIMATED ACTUAL no associated costs.

Action **4**

Actions/Services	PLANNED Continue to implement the Character Counts program with monthly recognition assemblies and student awards.	ACTUAL The school continued its focus on character education utilizing the Character Counts program. We held monthly
------------------	--	--

		assemblies recognizing students for exhibiting the character traits. We also had assemblies that focused on issues related to character development, such as Bullying and Self-Esteem.
Expenditures	<p>BUDGETED</p> <p>5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$1,000</p> <p>5000-5999: Services And Other Operating Expenditures PTA \$1,500</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$1,190</p> <p>5000-5999: Services And Other Operating Expenditures PTA \$1,500</p>

Action **5**

Actions/Services	<p>PLANNED</p> <p>Investigate student management system options.</p>	<p>ACTUAL</p> <p>Although we have looked at other student management systems, we still have not found one that we feel will meet our needs. (The small system that we had been using previously stopped doing business in the United States two years ago.)</p>
Expenditures	<p>BUDGETED</p> <p>no associated costs.</p>	<p>ESTIMATED ACTUAL</p> <p>no associated costs.</p>

Action **6**

Actions/Services	<p>PLANNED</p> <p>Superintendent/Principal will meet with parents of students identified as chronically absent (prior year) at the beginning of the school year. Will meet with those approaching 'chronically absent' during the school year.</p>	<p>ACTUAL</p> <p>As mentioned above, the Superintendent/Principal met with the parents of students identified as chronically absent at the beginning of the year. He continued to meet with parents as their children approached chronic absence during the school year.</p>
Expenditures	<p>BUDGETED</p> <p>no associated costs</p>	<p>ESTIMATED ACTUAL</p> <p>no associated costs</p>

ANALYSIS

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

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

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

The overall implementation of these actions/services helped the district achieve the goal of supporting the social, emotional, and physical well being of the students.

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

We strive to always improve communication and listen to all members of the school community.

We believe that our students do well in ELA and mathematics because they have the opportunity to participate in so many enriching activities. It is important to note that almost all of the field trips have a connection to the classroom curriculum and CA standards.

Attendance will always be a challenge for a small number of parents. Because of our size, we were able to meet with those parents and offer assistance. While we may not eliminate chronic absenteeism, the number was significantly reduced during the 2016/17 school year.

The Character Counts program continues to be an effective way to address issues related to character, ethics, morals, values, and bullying.

Meeting with parents to discuss absences and/or tardies usually results in a positive change. Most of the time the parents do not realize how quickly the number of absences and/or tardies adds up.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district spent approximately \$4,500 more on field trips than budgeted. This was mostly do to the 'pass through' funds for the Sacramento trip. (Parents paid the PTA for their portion of the trip, the district paid for the trip's expenses in advance, the PTA reimbursed the district for those expenses.)

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

We continue to provide services and programs that are meant to enrich, support, and connect our students to the school. We feel that Ballard's students do well in the core academic areas because we are able to provide so many enriching activities.

As mentioned above, the company that provided our previous student management system discontinued operations in the U.S. We will continue our search for another system. This will be addressed in Goal 6 of the 2017/18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

Every student will actively use technology as a tool for learning within a safe and secure digital environment.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A) Every student will actively use technology as a tool for learning within a safe and secure digital environment.

ACTUAL

A) Ballard has a 1:1 laptop program in grades 3 - 6. All students in grades 3 - 6 used their computer almost daily. Ballard purchased a class set of iPads for grades K - 2. All students in grades K - 2 used their iPads at least 3 times/week. In addition to the laptops and iPads, students used the computers in the library for Reading Plus, STAR Reading and Math, and individual research. All classrooms have interactive whiteboards and projectors.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
Technology educator will provide support and staff development to teachers, and will teach enrichment classes to students

ACTUAL
The technology educator worked in classrooms, provided enrichment classes after school, presenting lessons on topics including coding and internet safety. He participated in early release days, working with teachers as they learned to use their interactive white boards and projectors. He provided support, inspiration, and troubleshooting support. As mentioned earlier, the network was seldom down.

Expenditures	<p>BUDGETED Res 1400 2000-2999: Classified Personnel Salaries Education Protection Act \$20,000</p>	<p>ESTIMATED ACTUAL Res 1400 2000-2999: Classified Personnel Salaries Education Protection Act \$15,711</p>
Action 2		
Actions/Services	<p>PLANNED Develop Technology Plan (work with group led by Santa Ynez High School)</p>	<p>ACTUAL This continues to be a work in progress. Santa Ynez High School is leading a Valley-wide effort to align its feeder districts' technology plans.</p>
Expenditures	<p>BUDGETED Cost included in Technology Instructor's salary. Staff time during early release Thursdays.</p>	<p>ESTIMATED ACTUAL Cost included in Technology Instructor's salary. Staff time during early release Thursdays.</p>
Action 3		
Actions/Services	<p>PLANNED Effectively utilize the new 1:1 laptops (3rd – 6th), and presentation systems that were purchased in 2015/16.</p>	<p>ACTUAL As mentioned above, this was and will continue to be implemented. Students in grades 3 - 6 utilize their computers almost daily. Teachers, instructional assistants, and the Technology Educator support student use of technology. All students participate in the Hour of Code.</p>
Expenditures	<p>BUDGETED no associated costs.</p>	<p>ESTIMATED ACTUAL no associated costs.</p>
Action 4		
Actions/Services	<p>PLANNED Teachers make presentations about their technology use at board meetings</p>	<p>ACTUAL Three teachers made board presentations during the school year.</p>
Expenditures	<p>BUDGETED no associated costs.</p>	<p>ESTIMATED ACTUAL no associated costs.</p>
Action 5		
Actions/Services	<p>PLANNED Effectively utilize the class set of iPads for K – 2nd grades.</p>	<p>ACTUAL The iPads were ordered in summer, 2016, and were in place when school started. The K - 2 teachers developed a schedule so that all students were able to utilize the iPads at least 3 days/week. The technology teacher spent extra time with these grade levels since the iPads were new to the school.</p>

Expenditures	BUDGETED no associated costs.	ESTIMATED ACTUAL no associated costs.
Action	6	
Actions/Services	PLANNED Ensure technology hardware and high quality software which supports academic advancement is used by students identified as below benchmark	ACTUAL Purchased apps for the iPads, software subscriptions included NewsELA, Amplify (Dibels), Renaissance Place, Follett, and Moby Max.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$2,500	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$8,893

ANALYSIS

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

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

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

The implementation of these actions/services helped ensure that every student utilizes technology as a tool for learning.

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

The school's network had very little downtime this year. Students continue to have more access without the interruption they had in the past. This is attributable to our Technology Educator and the teachers' comfort and expertise with the technology. In addition to keeping things working, the Technology Educator is invaluable in providing support and training to teachers, other staff, and students.

Teachers and students continue to have more access to technology without interruption as a result of 1:1 laptops, iPads, and previous infrastructure upgrades.

It is important for board members to know how the teachers and students are utilizing the technology.

The iPads are perfect for younger students, and will serve as a nice transition to the Dell laptops in 3rd grade.

The software that we purchase supports learners at all levels, allowing us to differentiate the use of technology to address the needs of all learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Technology Educator's hours decreased because of increased hours with his other job. Good technology people are hard to find, and even harder to keep! We anticipate that his hours will decrease again as his responsibilities and hours are changing in his other job. This will be addressed in Goal 7 in the 2017/18 LCAP.

We purchased more software subscriptions and apps (\$8,093 versus \$2,500) than planned. We believe this is a good thing for the students and school.

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

We will continue to utilize our Technology Educator's expertise to work with the Santa Barbara County Tech group, Santa Ynez High School, and Ballard's staff in developing a coherent K-12 Valley Technology plan.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8	All pupils will participate in a broad course of study
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A) Alignment with Education Code and California Standards
- B) Number of enrichment classes taught during the year - at least 120 enrichment class sessions over at least 90 school days
- C) Number of classroom lessons taught by itinerant science teacher - at least 3/class during the year
- D) Number of Arts Outreach classes taught - at least 3/class during the year
- E) 100% student participation in the School Garden weekly

ACTUAL

- A) 100% of teachers implementing CA Standards in ELA and Mathematics, as indicated by professional development, instructional materials, lesson plans, observation, and student performance.
- B) 267 Enrichment classes were taught over 124 school days, involving 2,241 students. Additionally, we had two week long enrichment classes after school was finished in June. These, too, were very well attended.
- C) The itinerant science teacher taught eight hands-on science lessons during the school year.
- D) All classes participated in three Arts Outreach classes during the year.
- E) All students participated in the school garden, but several weeks were missed due to serious staff illness.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED	ACTUAL

	<p>Ballard will employ and/or contract with the following part time personnel:</p> <ul style="list-style-type: none"> • Technology educator • Music educator • School Garden educator • Science Teacher • Arts Outreach 	<p>Ballard continued to employ and/or contract with the following part time personnel:</p> <ul style="list-style-type: none"> • Technology educator • Music educator • School Garden educator • Science Teacher • Arts Outreach
<p>Expenditures</p>	<p>BUDGETED Tech Educator (w/ PTA support) 1000-1999: Certificated Personnel Salaries Education Protection Act \$17,945 Music Educators (w/ PTA support) 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$25,000 Music Educators (w/ PTA support) 5000-5999: Services And Other Operating Expenditures Education Protection Act \$10,000 Garden Educator (w/ PTA support) 2000-2999: Classified Personnel Salaries Property Tax/LCFF \$6,000 Science Instructor (w/ PTA support) 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$2,500 Arts Outreach (w/ PTA support) 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$7,000</p>	<p>ESTIMATED ACTUAL Tech Educator (w/ PTA support) 1000-1999: Certificated Personnel Salaries Education Protection Act \$15,711 Music Educators (w/ PTA support) 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$23,680 Music Educators (w/ PTA support) 5000-5999: Services And Other Operating Expenditures Education Protection Act \$10,000 Garden Educator (w/ PTA support) 2000-2999: Classified Personnel Salaries Property Tax/LCFF \$3,207 Science Instructor (w/ PTA support) 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$981 Arts Outreach (w/ PTA support) 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$5,002</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED Students in 2nd – 6th grades may participate in after school Homework Club.</p>	<p>ACTUAL Homework Club was offered on Monday, Tuesday, and Wednesday. 72 Homework Club sessions were held during the year, and 1,120 students participated.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Property Tax/LCFF \$3,500</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Property Tax/LCFF \$2,563</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED Students will have the opportunity to participate in a variety of before/after school enrichment classes. These may include: science, technology, art, journalism, etc.</p>	<p>ACTUAL Enrichment classes were held almost every Monday - Thursday. Classes included Glee Club, Technology, Chess, Spanish, Homework Club, many art classes, Soccer, YMCA Day Camp, and Yoga.</p>
<p>Expenditures</p>	<p>BUDGETED materials 4000-4999: Books And Supplies PTA \$1,000</p>	<p>ESTIMATED ACTUAL materials 4000-4999: Books And Supplies PTA \$1,000</p>

Action **4**

Actions/Services	<p>PLANNED Enter into MOU with the Los Olivos School District for the education of Ballard's 8th grade students and the Solvang District for Ballard's 7th grade students</p>	<p>ACTUAL Ballard had an MOU with Los Olivos for 8th grade students, and with Solvang for 7th grade students.</p>
Expenditures	<p>BUDGETED 7000-7439: Other Outgo Property Tax/LCFF \$190,000</p>	<p>ESTIMATED ACTUAL 7000-7439: Other Outgo Property Tax/LCFF \$437,000</p>

Action **5**

Actions/Services	<p>PLANNED Participate in the Santa Ynez Valley Special Education Consortium</p>	<p>ACTUAL Participate in the Santa Ynez Valley Special Education Consortium</p>
Expenditures	<p>BUDGETED Res 0000 7000-7439: Other Outgo Property Tax/LCFF \$85,000</p>	<p>ESTIMATED ACTUAL Res 000 7000-7439: Other Outgo Property Tax/LCFF \$118,000</p>

Action **6**

Actions/Services	<p>PLANNED Students will participate in a wide variety of enriching field trips</p>	<p>ACTUAL Students will participate in a wide variety of enriching field trips</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$15,000 PTA \$15,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Property Tax/LCFF \$19,665 \$15,000</p>

ANALYSIS

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

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

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

Ballard offers a robust enrichment program during the school day and outside of school, both on and off campus. We are fortunate to have a technology educator, music educators, school garden educator, an itinerant science teacher, and community partners like Arts Outreach. We feel that all of the enriching activities help our students do well academically as well as socially.

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

The 'extras' are an important part of the school climate and culture. Enrichment activities consistently get the most feedback and are of the highest importance on parent and student feedback.

Enrichment activities continue to be a very high priority. We have an active and involved PTA that partners with the school to provide such activities, events and experiences.

Homework Club continues to be well attended. It provides students with the opportunity to complete assignments with assistance and on time.

Most weeks there are enrichment classes after school everyday except Fridays.

Ballard, Los Olivos, and Solvang have a good relationship. Ballard's 7th and 8th grade students receive an excellent education. All three schools maintain a strong collaborative relationship.

The Special Education Consortium provides excellent support to Ballard's few students with IEPs. Ballard continues to have no areas out of compliance and will not be part of the CDE special education review again this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Garden Educator (6,000 / 3,207): As mentioned previously, the garden educator's time was limited because of illness.

Science Instructor (2,500 / 981): We need to do a better job coordinating schedules with the Science Instructor.

Arts Outreach (7,000 / 5,002): Although we provided the number of expected classes, the cost was less than anticipated.

Middle School MOU (190,000 / 437,000): There were additional 'start-up' costs involved with sending Ballard' 7th grade students to Solvang School. Ballard and Solvang are working to come to a better agreement about how the MOU should be implemented moving forward, when Ballard's 7th and 8th graders will attend Solvang.

Special Education Consortium (85,000 / 118,000): IEP requirements, excess costs, decreased revenue to the Consortium all resulted in the additional expense.

Field Trips (15,000 / 19,665); This number includes \$4,500 for the 4th grade trip to Sacramento, for which the school was reimbursed by the parents and PTA.

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.

As mentioned previously, we believe this area is a strength for Ballard School. Both the Distinguished Schools and Gold Ribbon Schools visiting teams commended Ballard for all of the enriching activities that we, as a very small school, continue to provide for our students. This goal will continue to be a main area of focus in subsequent years.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Input and communication for key stakeholder groups occurs in a variety of formats.

Stakeholders engage in meaningful dialogue and provide input on the LCAP through formal groups such as the School Board, Parent Teacher Association Membership and Executive Board/School Site Council, Parent/Community Forums, Ballard School District Certificated and Classified Staff. Ballard's small size allows ongoing interaction and conversation with all members of the school community on issues related to school programs, school improvement, and student achievement.

Regularly scheduled meetings throughout the year included Superintendent/Principal reports and subsequent discussion about key LCAP components. These meetings included:

School Board Meetings: August 15, September 15, October 13, November 17, December 14, January 11, February 15, March 8, April 19, May 31, June 26 and June 28.

PTA/LCAP Meetings (membership): September 20, November 4, January 13, April 28, May 12

PTALCAP Meetings (Executive Board/Site Council): August 15, October 10, December 5, February 13, April 27, June 5

Parent/Community Forums: August 24, September 20, May 2, May 22 (at Solvang School)

Staff Meetings

Ballard School has early release on Thursdays throughout the school year. This provides time for staff development, planning, and discussion about LCAP goals and elements.

The middle school MOU continued to be a focus of discussion at School Board meeting and many of the other meetings mentioned above. This continues to be a high profile LCAP component and a critical issue for the school community. Ballard's 7th and 8th grade students will attend Solvang School in 2017/18.

Parents and school community members had the opportunity to regularly provide feedback via open-ended surveys that were distributed as part of the monthly newsletter. Parents and school community members also have the opportunity to provide feedback via year-end surveys designed to reflect on the 2016/17 school year and plan for the 2017/18 school year. The survey addresses specific LCAP components including student achievement and engagement, school climate and services, and parental involvement.

Parents received a monthly newsletter and the superintendent/principal provided weekly Ballard School updates via email. In addition to school calendars and upcoming events, these newsletters and updates provided information on a broad range of topics including the LCAP, implementation of California Standards, CAASPP, and data related to student progress.

The LCAP document has been used to guide ongoing improvement efforts impacting student performance, student safety and well-being, facilities and budget planning. Updates to the school community and staff were ongoing and occurred through a variety of meetings listed above.

There were no significant changes to the 2016/17 LCAP goals. Two years ago we reduced the number of goals (to match the state priorities) and actions to a more manageable number. We continued with the eight goals matching the state priorities in 2016/17 and will continue to do so in 2017/18.

From June, 2016: The biggest change that we had to deal with in 2016/17 was contributing approximately \$175,000 to Los Olivos School District for the 7th/8th grade programs. While Ballard School remains very healthy financially, it led to many discussions looking at programs moving into the future.

In reality, the amount for the middle school MOUs with Los Olivos and Solvang cost the district approximately \$337,000 during the 2016/17 school year. Addressing these costs continues to be a priority for the district moving forward. The Ballard and Solvang administration continue to meet to discuss the implementation of the MOU.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Ballard is a small, one-school district. The members of the school community often wear multiple hats, and all have the opportunity to participate and provide input. The community engagement process is reflective of the nature of the district's stakeholders. District priorities are developed based on the input received from the school community. Survey data helps us prioritize our needs, identify best practices, and refine goals.

The school community has a good understanding of the LCAP's goals. Rather than reinventing the plan each year, our discussions focus on building upon our strengths and the work in progress.

In addition to student achievement, the areas that receive the most attention from parents are enriching events and activities, social/emotional development, and the implementation of the middle school MOU.

The input received over the course of the year indicate that the goals and/or actions established in the original LCAP continue to be priorities for the district. These include:

- Provide multiple enrichment opportunities for students
- Ongoing Communication
- Expand the enrichment programs: after school classes, in-school field trips and assemblies, technology, and School Garden

Also, even though the district continues to accept a 'controlled' and limited number of inter-district transfer students, maintaining a low student teacher ratio with no combination classes continues to be a priority.

From 2015/16:

The school community spent a great deal of time discussing and debating the middle school MOU. For the first time since 1996, the district will be required to pay for Ballard's students to attend Los Olivos middle school. This is a result of Los Olivos' status changing from an LCFF district to basic aid. The board committed to a two year MOU with Los Olivos (2015/16 – 7th & 8th grades, 2016/17 – 8th grade), with the intent of signing an MOU with the Solvang District beginning in the 2016/17 school year (2016/17 – 7th grade,

2017/18 – 7th & 8th grades). The MOU with the Solvang District will be much more cost effective for Ballard as Solvang remains an LCFF district and will not require an annual payment.

2016/17
The MOU with the Solvang School district was ultimately signed. Ballard 8th graders will finish up at Los Olivos, and Ballard 7th graders will begin school at Solvang. Ballard's 7th and 8th grade students will attend Solvang School in the future.

2017/18
As mentioned above, Ballard's 7th and 8th graders will attend Solvang School in 2017/18. The implementation of the MOU, especially related to associated costs, continues to be an area of focus.

We are currently in the process of using SurveyMonkey to get a survey to parents over the summer, and plan to include as part of our communication process moving forward. Unfortunately, the return is slower than anticipated. We may need to administer the survey again after school begins, include last year's 6th grade parents, and add the results to this LCAP at that time.

Based on feedback, the following continue to be areas of emphasis:

- Our district strives to offer a high quality educational program that meets the needs of every child and challenges each to reach her/his potential.
- Continue to seek out differentiated opportunities should be available for more advanced learners
- Purposeful implementation and use of technology to enhance teaching and learning is a priority.
- Implementation of iPads (K-2) to complement the laptops and classroom projection systems
- Development of technology plan to focus on progressive use of technology as an instructional tool
- Ongoing professional learning enables Ballard employees to improve professional practice.
- Continued professional learning regarding the California Standards as well as CAASPP (including the effective utilization of the interim assessments)
- Communication with stakeholders is highly valued.
- Continue to communicate using multiple formats (email, website), and investigate additional forms of social media
- Students learn and thrive in a safe, nurturing school
- Continue to evaluate safety measures and improve where necessary
- Continue to build character education programs

When reviewing these areas of emphasis there was wide agreement that these continue to be important and relevant to the Ballard School Community.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Teachers will be appropriately assigned pursuant to Ed Code section 44258.9, and fully-credentialed in the subject areas and for the pupils they are teaching.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Ensure all teachers continue to be appropriately assigned and fully credentialed.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Williams Reports B) County Credentialing Audit	100% of teachers are appropriately assigned and fully credentialed, as indicated by... A) Williams Reports B) County Credentialing audit	A) 100% compliance with Williams Report B) 100% compliance with County Credentialing Audit (schedule to be determined)	A) 100% compliance with Williams Report B) 100% compliance with County Credentialing Audit (schedule to be determined)	A) 100% compliance with Williams Report B) 100% compliance with County Credentialing Audit (schedule to be determined)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All teachers are appropriately assigned and fully credentialed.

The Literacy Teacher on Assignment will be retiring in January. That full time position will be replaced with a 0.5 FTE.

(Ballard School has met this goal since at least 2006. Additionally, Ballard has not hired a new teacher since 2008. When there is the need to hire a teacher in the future, only candidates who are fully credentialed will be considered.)

2018-19

New Modified Unchanged

All teachers are appropriately assigned and fully credentialed.

(Ballard School has met this goal since at least 2006. When there is the need to hire a teacher in the future, only candidates who are fully credentialed will be considered.)

2019-20

New Modified Unchanged

All teachers are appropriately assigned and fully credentialed.

(Ballard School has met this goal since at least 2006. Additionally, Ballard has not hired a new teacher since 2008. When there is the need to hire a teacher in the future, only candidates who are fully credentialed will be considered.)

BUDGETED EXPENDITURES

2017-18

Amount \$761,923

Source Property Tax/LCFF

2018-19

Amount \$724,029

Source Property Tax/LCFF

2019-20

Amount \$737,603

Source Property Tax/LCFF

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$278,804	Amount	\$274,019	Amount	\$274,632
Source	Property Tax/LCFF	Source	Property Tax/LCFF	Source	Property Tax/LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

All students will have access to standards-aligned instructional materials pursuant to Education Code section 60119.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Ensure all students have access to standards aligned instructional materials

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Williams Act Reports B) Instructional Materials Resolution C) CELDT or ELPAC scores, observation D) CELDT or ELPAC, CAASPP scores, classroom work, observation, consultation with parents E) Professional development, observation, CAASPP, CELDT, and/or ELPAC scores. F) Analysis of instructional materials alignment with CA Standards.	A) 100% of students have access to standards-aligned instructional materials as indicated on the Williams Reports. B) 100% of students, including English Learners, have access to standards-aligned instructional materials as indicated on the Instructional Materials Resolution. (October, 2017 School Board meeting) C) 100% of English Learners (3 students in 2016/17) have access to core and ELD standards, and will make one level of progress annually based on the CELDT or ELCAP. D) Redesignation rate of Ballard's three students = 33%	A) 100% of students will have access to standards-aligned instructional materials as indicated on the Williams Reports. B) 100% of students, including English Learners, have access to standards-aligned instructional materials as indicated on the Instructional Materials Resolution. (October, 2017 School Board meeting) C) 100% of English Learners (3 students in 2016/17) will have access to core and ELD standards, and will make one level of progress annually based on the CELDT or ELCAP.	A) 100% of students will have access to standards-aligned instructional materials as indicated on the Williams Reports. B) 100% of students, including English Learners, have access to standards-aligned instructional materials as indicated on the Instructional Materials Resolution. (October, 2017 School Board meeting) C) 100% of English Learners (3 students in 2016/17) will have access to core and ELD standards, and will make one level of progress annually based on the CELDT or ELCAP. D) Redesignation rate of Ballard's two students will = 50%	A) 100% of students will have access to standards-aligned instructional materials as indicated on the Williams Reports. B) 100% of students, including English Learners, have access to standards-aligned instructional materials as indicated on the Instructional Materials Resolution. (October, 2017 School Board meeting) C) 100% of English Learners (3 students in 2016/17) will have access to core and ELD standards, and will make one level of progress annually based on the CELDT or ELCAP.

	<p>E) 100% of teachers are implementing CA Standards aligned English Language Arts, English Language Development, and Mathematics curriculum</p> <p>F) Ballard has adopted the Eureka (Engage New York) Math program, but have not yet adopted an English Language Arts program.</p>	<p>D) Redesignation rate of Ballard's two students will = 0% (Students are still very young.)</p> <p>E) 100% of teachers will continue to implement CA Standards aligned English Language Arts, English Language Development, and Mathematics curriculum</p> <p>F) As materials that are aligned with the California Standards become available, properly review, evaluate, and purchase those materials. Adopt and purchase English Language Arts program,</p>	<p>E) 100% of teachers will continue to implement CA Standards aligned English Language Arts, English Language Development, and Mathematics curriculum</p> <p>F) As materials that are aligned with the California Standards become available, properly review, evaluate, and purchase those materials. Adopt and purchase Science program.</p>	<p>D) Redesignation rate of Ballard's one student will = 100%</p> <p>E) 100% of teachers will continue to implement CA Standards aligned English Language Arts, English Language Development, and Mathematics curriculum</p> <p>F) As materials that are aligned with the California Standards become available, properly review, evaluate, and purchase those materials.</p>
--	--	---	---	---

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The other schools in the Valley are planning to adopt the Wonders English Language Arts program. Ballard staff will participate in the upcoming Wonders training with the other schools. Assuming that the Ballard staff agrees with the recommendation of the other schools, we will adopt and purchase that program.

2018-19

New Modified Unchanged

Provide ongoing professional development for the English Language Arts program.

2019-20

New Modified Unchanged

Provide ongoing professional development for the English Language Arts program.

BUDGETED EXPENDITURES

2017-18

Amount: \$7,500
 Source: Property Tax/LCFF
 Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: \$1,500
 Source: Property Tax/LCFF
 Budget Reference: 5000-5999: Services And Other Operating Expenditures

2019-20

Amount: \$1,500
 Source: Property Tax/LCFF
 Budget Reference: 5000-5999: Services And Other Operating Expenditures

Action **2**

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

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

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

OR

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

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

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Photocopy and prepare Eureka Math Materials

2018-19

New Modified Unchanged

Photocopy and prepare Eureka Math Materials

2019-20

New Modified Unchanged

Photocopy and prepare Eureka Math Materials

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$1,250
Source Property Tax/LCFF
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$1,250
Source Property Tax/LCFF
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$1,250
Source Property Tax/LCFF
Budget Reference 4000-4999: Books And Supplies

Action **3**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Research and evaluate standards aligned materials in other curricular areas - H/SS, Science, Physical Education (as available)

2018-19

New Modified Unchanged

Research and evaluate standards aligned materials in other curricular areas - H/SS, Science, Physical Education (as available)

Adopt and purchase standards aligned Science program (if a high quality program is available.)

2019-20

New Modified Unchanged

Research and evaluate standards aligned materials in other curricular areas - H/SS, Science, Physical Education (as available)

Provide ongoing professional development for newly adopted science program.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	
Budget Reference	no associated costs

2018-19

Amount	\$7,500
Source	Property Tax/LCFF
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$1,500
Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

School facilities are maintained in good repair pursuant to Education Code section 17002 (d)

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Ensure that school facilities are safe and in good repair

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Williams Act Reports B) OPSC Facilities Inspection Tool	A) The district has had 100% compliance on Williams Act Reports for at least the past 11 years. B) The district maintained an 'exemplary' rating on the OPSC Facilities Inspection Tool that was administered in March, 2017.	A) 100% compliance with Williams Report B) All annual School Facility overall ratings on the annual FIT Report will be good or exemplary	A) 100% compliance with Williams Report B) All annual School Facility overall ratings on the annual FIT Report will be good or exemplary	A) 100% compliance with Williams Report B) All annual School Facility overall ratings on the annual FIT Report will be good or exemplary

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Participate in the California Uniform Public Construction Cost Accounting (CUPCCA) program. This will allow the district to proceed with projects through an informal bidding process.

Utilize CUPCCA to develop and implement a schedule to paint the school.

Implement the first phase of painting the school.

2018-19

New Modified Unchanged

Participate in the California Uniform Public Construction Cost Accounting (CUPCCA) program. This will allow the district to proceed with projects through an informal bidding process.

Utilize CUPCCA to develop and implement a schedule to paint the school.

Implement the second phase of painting the school.

2019-20

New Modified Unchanged

Participate in the California Uniform Public Construction Cost Accounting (CUPCCA) program. This will allow the district to proceed with projects through an informal bidding process.

BUDGETED EXPENDITURES

2017-18

Amount \$25,000

Source Fund 14

Budget Reference 6000-6999: Capital Outlay

2018-19

Amount \$50,000

Source Fund 14

Budget Reference 6000-6999: Capital Outlay

2019-20

Amount

Source

Budget Reference

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Complete Student Restroom renovation (to 'close out' prior project)
Meet with JCI staff in July, 2017 to determine schedule for the completion of the project.

2018-19

New Modified Unchanged

Analyze OPSC projects completed at Ballard since the 1980s to make sure that they were closed out properly.
Secure the services of a consultant/inspector to begin this work.

2019-20

New Modified Unchanged

Analyze OPSC projects completed at Ballard since the 1980s to make sure that they were closed out properly.

BUDGETED EXPENDITURES

2017-18

Amount	\$35,000
Source	Fund 14

2018-19

Amount	
Source	

2019-20

Amount	
Source	

Budget Reference 5000-5999: Services And Other Operating Expenditures

Budget Reference Cost to be determined after consultant/inspector is identified.

Budget Reference Cost to be determined after consultant/inspector is identified.

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Routine maintenance and repair of facilities, including upkeep of trees.

Utilize CUPCCA for larger projects requiring bids.

2018-19

New Modified Unchanged

Routine maintenance and repair of facilities, including upkeep of trees

Utilize CUPCCA for larger projects requiring bids.

2019-20

New Modified Unchanged

Routine maintenance and repair of facilities, including upkeep of trees

Utilize CUPCCA for larger projects requiring bids.

BUDGETED EXPENDITURES

2017-18

Amount \$7,500

Source Property Tax/LCFF

2018-19

Amount \$7,500

Source Property Tax/LCFF

2019-20

Amount \$7,500

Source Property Tax/LCFF

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
Function 8000s

Budget
Reference

5000-5999: Services And Other Operating
Expenditures
Function 8000s

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
Function 8000s

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Facilitate communication with parents to seek input into decision making, and promote parent participation in their children's learning process

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parent and community participation

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Informal conversations at drop off in the morning, and pick up in the afternoon, meetings, telephone calls B) Parent sign in log, parent surveys C) Superintendent/Principal email updates to parents D) Parent surveys E) Utilization of ParentSquare (or something similar)	A) Family contacts: Superintendent/principal speaks with parents before/after school several days each week. He speaks with a parent from each family at least monthly. B) Sign in log in the office for participation in classroom activities and classroom volunteers during the school day. C) The superintendent/principal emailed updates to parents at least weekly. D) Parent survey results are still being received and tabulated.	A) Family contacts: Superintendent/principal speaks with parents before/after school several days each week. He will speak with a parent from each family at least monthly. B) Maintain a high level of parent participation as measured by survey results. C) Increase the use of technology for parent communication D) Increase in parent participation in school surveys, utilize survey results in LCAP planning and preparation E) Introduce parents to ParentSquare (or something similar) as a method of	A) Family contacts: Superintendent/principal speaks with parents before/after school several days each week. He will speak with a parent from each family at least monthly. B) Maintain a high level of parent participation as measured by survey results. C) Increase the use of technology for parent communication D) Increase in parent participation in school surveys, utilize survey results in LCAP planning and preparation E) Utilize ParentSquare (or something similar) as a method of communication. Improve	A) Family contacts: Superintendent/principal speaks with parents before/after school several days each week. He will speak with a parent from each family at least monthly. B) Maintain a high level of parent participation as measured by survey results. C) Increase the use of technology for parent communication D) Increase in parent participation in school surveys, utilize survey results in LCAP planning and preparation E) Utilize ParentSquare (or something similar) as a method of communication. Improve

	This information will be included as soon as it is finalized. E) ParentSquare (or something similar) baseline usage to be established in 2017/18.	communication. Establish baseline usage rates for teachers and parents.	upon baseline usage rates for teachers and parents.	upon baseline usage rates for teachers and parents.
--	--	---	---	---

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Technology educator will provide support for teachers in utilizing electronic communication and/or social media to communicate about classroom activities with parents

Technology educator will provide support for teachers in utilizing electronic communication and/or social media to communicate about classroom activities with parents

Technology educator will provide support for teachers in utilizing electronic communication and/or social media to communicate about classroom activities with parents

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Education Protection Act
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$5,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$10,000
Source	Education Protection Act
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$5,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$10,000
Source	Education Protection Act
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$5,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will investigate and adopt a program like ParentSquare to further facilitate communication between parents and the school.

2018-19

New Modified Unchanged

ParentSquare (or something similar) will be utilized by the superintendent/principal and all teachers to regularly communicate with parents

2019-20

New Modified Unchanged

ParentSquare (or something similar) will be utilized by the superintendent/principal and all teachers to regularly communicate with parents

BUDGETED EXPENDITURES

2017-18

Amount \$1,000
 Source Property Tax/LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$1,000
 Source Property Tax/LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$1,000
 Source Property Tax/LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A survey requesting input from parents about priorities will be sent to all parents. This survey will include questions about parent participation, and will be administered each trimester.

2018-19

New Modified Unchanged

A survey requesting input from parents about priorities will be sent to all parents. This survey will include questions about parent participation, and will be administered each trimester.

2019-20

New Modified Unchanged

A survey requesting input from parents about priorities will be sent to all parents. This survey will include questions about parent participation, and will be administered each trimester.

BUDGETED EXPENDITURES

2017-18

Amount \$500
 Source Property Tax/LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$500
 Source Property Tax/LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$500
 Source Property Tax/LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Along with the PTA, host two evening events related to issues relevant to parenting issues

Along with the PTA, host two evening events related to issues relevant to parenting issues

Along with the PTA, host two evening events related to issues relevant to parenting issues

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

Source PTA

2018-19

Amount \$1,000

Source PTA

2019-20

Amount \$1,000

Source PTA

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Work with the PTA's social media chair to provide information about and promote both the PTA and the district

Work with the PTA's social media chair to provide information about and promote both the PTA and the district

Work with the PTA's social media chair to provide information about and promote both the PTA and the district

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference no associated costs

2018-19

Amount

Budget Reference no associated costs

2019-20

Amount

Budget Reference no associated costs

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Hold at least two Superintendent/Principal coffee chats during the school year

Hold at least two Superintendent/Principal coffee chats during the school year

Hold at least two Superintendent/Principal coffee chats during the school year

BUDGETED EXPENDITURES

2017-18

Amount	\$150
Source	PTA

2018-19

Amount	\$150
Source	PTA

2019-20

Amount	\$150
Source	PTA

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5
Implementation of California Standards, including ELD standards, to ensure excellence in student learning for all students in all subject areas through high quality instruction

State and/or Local Priorities Addressed by this goal:

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

- Identified Need
- High academic achievement and improved student performance
 - Educational program aligned to California Standards, excellence in student learning

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Smarter Balanced Assessment B) Smarter Balanced Assessment results , LCFF Dashboard C) Dibels, Smarter Balanced Interim Assessment, STAR Reading & Math D) B) Smarter Balanced Assessment results , LCFF Dashboard E) Professional development, lesson plans, observation, CELDT/ELPAC	A) 100% participation B) 2016 Smarter Balanced % Meets/Exceeds CA Standards: English/Language Arts = 92% Mathematics = 80% (2017 results to be added when complete) C) 100% of students participate in grade level relevant local assessments: Dibels, Smarter Balanced Interim Assessment, STAR Reading & Math. D) We are still waiting for 2017 results, so we may compare to 2016 results (see above)	A) Students in 3rd – 6th grades will take the Smarter Balanced Assessment annually B) Students will meet or exceed performance levels established with Smarter Balanced Assessment, 2016 C) All students will be assessed with local measures including Dibels, Smarter Balanced Interim Assessment, STAR Reading & Math. Assessment data utilized to document progress, inform instruction, differentiate instruction, and progress monitor.	A) Students in 3rd – 6th grades will take the Smarter Balanced Assessment annually B) Students will meet or exceed performance levels established with Smarter Balanced Assessment, 2016 C) All students will be assessed with local measures including Dibels, Smarter Balanced Interim Assessment, STAR Reading & Math. Assessment data utilized to document progress, inform instruction, differentiate instruction, and progress monitor.	A) Students in 3rd – 6th grades will take the Smarter Balanced Assessment annually B) Students will meet or exceed performance levels established with Smarter Balanced Assessment, 2016 C) All students will be assessed with local measures including Dibels, Smarter Balanced Interim Assessment, STAR Reading & Math. Assessment data utilized to document progress, inform instruction, differentiate instruction, and progress monitor.

<p>F) CELDT/ELPAC, local assessments, teacher reports, Smarter Balanced Assessment</p>	<p>E) 100% of teachers are familiar with ELD standards, and address them even if they have no English Learners. (In 2016/17 Ballard only had three English Learners in two grade levels.)</p> <p>F) 2016/2017: 100% of English Learners made at least one level of progress on the CELDT. 33% (1 of 3 students) were redesignated.</p>	<p>D) All students will maintain or exceed performance levels from the prior year's Smarter Balanced assessment.</p> <p>E) All teachers are familiar with ELD standards and understand and utilize those standards to support ELA instruction for all students (including English Learners)</p> <p>F) 100% of English Learners will make at least one level of progress on the CELDT test. (currently 2 English Learners)</p>	<p>D) All students will maintain or exceed performance levels from the prior year's Smarter Balanced assessment.</p> <p>E) All teachers are familiar with ELD standards and understand and utilize those standards to support ELA instruction for all students (including English Learners)</p> <p>F) 100% of English Learners will make at least one level of progress on the CELDT test. (50% of 2017/2018 English Learners will redesignate.)</p>	<p>D) All students will maintain or exceed performance levels from the prior year's Smarter Balanced assessment.</p> <p>E) All teachers are familiar with ELD standards and understand and utilize those standards to support ELA instruction for all students (including English Learners)</p> <p>F) 100% of English Learners will make at least one level of progress on the CELDT test. (All English Learners from 2017/18 will be redesignated.)</p>
--	--	---	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will provide all teachers with ongoing professional development in the implementation of California Standards.

2018-19

New Modified Unchanged

The district will provide all teachers with ongoing professional development in the implementation of California Standards.

2019-20

New Modified Unchanged

The district will provide all teachers with ongoing professional development in the implementation of California Standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$3,900
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$5,000
Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$3,900
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$5,000
Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$3,900
Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide a research-based, tiered Response to Intervention classroom and intervention instruction in ELA and math

2018-19

New Modified Unchanged

Provide a research-based, tiered Response to Intervention classroom and intervention instruction in ELA and math

2019-20

New Modified Unchanged

Provide a research-based, tiered Response to Intervention classroom and intervention instruction in ELA and math

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$57,737
Source	Property Tax/LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Intervention Teacher on Assignment
Amount	\$10,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$27,270
Source	Property Tax/LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Intervention Teacher on Assignment
Amount	\$10,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$28,482
Source	Property Tax/LCFF
Budget Reference	0001-0999: Unrestricted: Locally Defined Literacy Intervention Teacher on Assignment
Amount	\$10,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **3**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Evaluate progress of English Learner(s)* to determine if additional/different instructional resources and staffing are needed to support academic progress.

Hire one instructional assistant who will be assigned to ELD support. (under the direction of the Literacy Teacher on Assignment)

The amount of time the instructional assistant will work will depend on the number of students and the needs of those students.

2018-19

- New Modified Unchanged

Evaluate progress of English Learner(s)* to determine if additional/different instructional resources and staffing are needed to support academic progress.

Hire one instructional assistant who will be assigned to ELD support. (under the direction of the Literacy Teacher on Assignment)

The amount of time the instructional assistant will work will depend on the number of students and the needs of those students.

2019-20

- New Modified Unchanged

Evaluate progress of English Learner(s)* to determine if additional/different instructional resources and staffing are needed to support academic progress.

Hire one instructional assistant who will be assigned to ELD support. (under the direction of the Literacy Teacher on Assignment)

The amount of time the instructional assistant will work will depend on the number of students and the needs of those students.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplementary Programs - Specialized Secondary
Budget Reference	2000-2999: Classified Personnel Salaries LCFF Supplemental/Concentration

2018-19

Amount	\$10,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries LCFF Supplemental/Concentration Current year estimated supplemental and concentration grant funding in the LCAP = \$3,951

2019-20

Amount	\$10,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries LCFF Supplemental/Concentration Current year estimated supplemental and concentration grant funding in the LCAP = \$4,043

Current year estimated supplemental and concentration grant funding in the LCAP = \$4,930		
Amount	Amount	Amount

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase software that will assist with formative assessments (Dibels, STAR Reading & Math)

2018-19

New Modified Unchanged

Purchase software that will assist with formative assessments (Dibels, STAR Reading & Math)

2019-20

New Modified Unchanged

Purchase software that will assist with formative assessments (Dibels, STAR Reading & Math)

BUDGETED EXPENDITURES

2017-18

Amount \$6,000

2018-19

Amount \$6,000

2019-20

Amount \$6,000

Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize Smarter Balanced Interim Assessments as each trimester. Incorporate interim assessments into trimester benchmarks.

2018-19

New Modified Unchanged

Utilize Smarter Balanced Interim Assessments as each trimester. Incorporate interim assessments into trimester benchmarks.

2019-20

New Modified Unchanged

Utilize Smarter Balanced Interim Assessments as each trimester. Incorporate interim assessments into trimester benchmarks.

BUDGETED EXPENDITURES

2017-18

Amount	
Budget Reference	no associated costs.

2018-19

Amount	
Budget Reference	no associated costs.

2019-20

Amount	
Budget Reference	no associated cost

Action **6**

Students to be Served	<input checked="" type="checkbox"/>	All	<input type="checkbox"/>	Students with Disabilities	<input type="checkbox"/>	[Specific Student Group(s)]
---------------------------------------	-------------------------------------	-----	--------------------------	----------------------------	--------------------------	---

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
------------------	--	------------------	--	------------------	--

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

Support the social, emotional, and physical well being of students.

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

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

[Identified Need](#)

Safe and healthy learning environments

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Suspension and expulsion rate B) Student survey C) Attendance reporting, P-1, P-2, and P-annual D) Student attendance	A) Ballard's suspension and expulsion rate has been 0% for at least the past 11 years. B) 2016/17 3rd - 6th grade survey: (Happy at this School Often/Always = 94%, Safe at this School Often/Always = 93%) C) 2016/17 P-Annual = 95.4% D) 2016/17: Ballard had 7 students identified as chronic absent (5.2% of the students who attended Ballard during the year.) 4 of those students were enrolled for the entire year, 3 were enrolled for only a portion of the year. 40 students (29.9%) were absent from 5% - 9.9% of the time, and 64.9% of the	A) Maintain and monitor suspension and expulsion rates B) Students' sense of emotional and physical safety at school will be assessed by a survey based on the Healthy Kids Survey. C) Continue to maintain district attendance at or above 95% Decrease the number of students identified as chronic absent. Increase the number of students absent less than 5% of the time.	A) Maintain and monitor suspension and expulsion rates B) Students' sense of emotional and physical safety at school will be assessed by a survey based on the Healthy Kids Survey. C) Continue to maintain district attendance at or above 95% Decrease the number of students identified as chronic absent. Increase the number of students absent less than 5% of the time.	A) Maintain and monitor suspension and expulsion rates B) Students' sense of emotional and physical safety at school will be assessed by a survey based on the Healthy Kids Survey. C) Continue to maintain district attendance at or above 95% Decrease the number of students identified as chronic absent. Increase the number of students absent less than 5% of the time.

	students were absent less than 5% of the time.			
--	--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Climate survey will be administered annually to students and parents. Convene 'All Staff' meetings to analyze and address results

2018-19

New Modified Unchanged

Climate survey will be administered annually to students and parents. Convene 'All Staff' meetings to analyze and address results

2019-20

New Modified Unchanged

Climate survey will be administered annually to students and parents. Convene 'All Staff' meetings to analyze and address results

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Budget Reference	no associated costs.	Budget Reference	no associated costs.	Budget Reference	
------------------	----------------------	------------------	----------------------	------------------	--

Action 2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Activities promoting positive school climate will be implemented. (Assemblies, field trips, enrichment classes, outside of school events, etc.)

2018-19

New Modified Unchanged

Activities promoting positive school climate will be implemented. (Assemblies, field trips, enrichment classes, outside of school events, etc.)

2019-20

New Modified Unchanged

Activities promoting positive school climate will be implemented. (Assemblies, field trips, enrichment classes, outside of school events, etc.)

BUDGETED EXPENDITURES

2017-18

Amount \$17,000

Source Property Tax/LCFF

2018-19

Amount \$15,000

Source Property Tax/LCFF

2019-20

Amount \$15,000

Source Property Tax/LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	PTA	Source	PTA	Source	PTA
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Communication to all stakeholders at start of school year regarding the importance of attendance. Consistent use of letters to families reporting on excessive absences and tardies. Participation with SARB as needed.

2018-19

New Modified Unchanged

Communication to all stakeholders at start of school year regarding the importance of attendance. Consistent use of letters to families reporting on excessive absences and tardies. Participation with SARB as needed.

2019-20

New Modified Unchanged

Communication to all stakeholders at start of school year regarding the importance of attendance. Consistent use of letters to families reporting on excessive absences and tardies. Participation with SARB as needed.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement the Character Counts program with monthly recognition assemblies and student awards.

2018-19

New Modified Unchanged

Continue to implement the Character Counts program with monthly recognition assemblies and student awards.

2019-20

New Modified Unchanged

Continue to implement the Character Counts program with monthly recognition assemblies and student awards.

BUDGETED EXPENDITURES

2017-18

Amount

Source

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	PTA	Source	PTA	Source	PTA
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize the services of a CalPads consultant

2018-19

New Modified Unchanged

Utilize the services of a CalPads consultant

2019-20

New Modified Unchanged

Utilize the services of a CalPads consultant

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,500	Amount: \$1,500	Amount: \$1,500
Source: Property Tax/LCFF	Source: Property Tax/LCFF	Source: Property Tax/LCFF
Budget Reference: 5000-5999: Services And Other Operating Expenditures	Budget Reference: 5000-5999: Services And Other Operating Expenditures	Budget Reference: 5000-5999: Services And Other Operating Expenditures

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

Superintendent/Principal will meet with parents of students identified as chronically absent (prior year) at the beginning of the school year. Will meet with those approaching 'chronically absent' during the school year.

Superintendent/Principal will meet with parents of students identified as chronically absent (prior year) at the beginning of the school year. Will meet with those approaching 'chronically absent' during the school year.

Superintendent/Principal will meet with parents of students identified as chronically absent (prior year) at the beginning of the school year. Will meet with those approaching 'chronically absent' during the school year.

BUDGETED EXPENDITURES

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

Budget Reference	no associated costs
------------------	---------------------

Budget Reference	no associated costs
------------------	---------------------

Budget Reference	no associated costs
------------------	---------------------

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 7

Every student will actively use technology as a tool for learning within a safe and secure digital environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Technology as a tool to promote learning

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Classroom lessons, projects, observation	A) 1:1 laptop program for students in 3rd - 6th grades. Students utilize their computers almost daily. Students in K - 2nd grade share a class set of iPads, and utilize them several times weekly.	A) Every student will actively use technology as a tool for learning within a safe and secure digital environment.	A) Every student will actively use technology as a tool for learning within a safe and secure digital environment.	

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Technology educator will provide support and staff development to teachers, and will teach enrichment classes to students

2018-19

New Modified Unchanged

Technology educator will provide support and staff development to teachers, and will teach enrichment classes to students

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Education Protection Act
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$5,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$10,000
Source	Education Protection Act
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$5,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$10,000
Source	Education Protection Act
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$5,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Technology Educator will work with Valley's technology group (led by Santa Ynez High School) to develop Valley-wide technology plan. He will serve as a liaison between that committee and Ballard staff.

2018-19

New Modified Unchanged

Implement Technology Plan

2019-20

New Modified Unchanged

Implement Technology Plan

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference Cost included in Technology Instructor's salary. Staff time during early release Thursdays.

2018-19

Amount \$0

Budget Reference Cost included in Technology Instructor's salary. Staff time during early release Thursdays. Costs to implement the plan to be determined.

2019-20

Amount \$0

Budget Reference Cost included in Technology Instructor's salary. Staff time during early release Thursdays. Costs to implement the plan to be determined.

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Effectively utilize the new 1:1 laptops (3rd – 6th), presentation systems, and iPads hat were purchased in 2015/16.

2018-19

New Modified Unchanged

Effectively utilize the new 1:1 laptops (3rd – 6th), presentation systems, and iPads hat were purchased in 2015/16.

2019-20

New Modified Unchanged

Effectively utilize the new 1:1 laptops (3rd – 6th), presentation systems, and iPads hat were purchased in 2015/16.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference
Cost included in Technology Instructor's salary. Staff time during early release Thursdays.

2018-19

Amount

Budget Reference
Cost included in Technology Instructor's salary. Staff time during early release Thursdays.

2019-20

Amount

Budget Reference
Cost included in Technology Instructor's salary. Staff time during early release Thursdays.

Action **4**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount	<input type="text"/>	Amount	<input type="text"/>	Amount	<input type="text"/>
--------	----------------------	--------	----------------------	--------	----------------------

Action **5**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount	<input type="text"/>	Amount	<input type="text"/>	Amount	<input type="text"/>
--------	----------------------	--------	----------------------	--------	----------------------

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Ensure technology hardware and high quality software which supports academic advancement is used by students identified as below benchmark

Ensure technology hardware and high quality software which supports academic advancement is used by students identified as below benchmark

Ensure technology hardware and high quality software which supports academic advancement is used by students identified as below benchmark

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Property Tax/LCFF	Source	Property Tax/LCFF	Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 8

All pupils will participate in a broad course of study

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To ensure all pupils participate in an enriching and appropriate course of study

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A) Professional development, instructional materials, lesson plans, observation, and student performance. B) Enrichment classes: classes taught, subjects offered, students participating C) Number and types of lessons taught by itinerant science teacher D) Number of Arts Outreach classes taught E) School Garden participation	A) 100% of teachers are implementing content and performance standards in English Language Arts and Mathematics B) 267 Enrichment classes were taught over 124 school days, involving 2,241 students. Additionally, we had two week long enrichment classes after school was finished in June. These, too, were very well attended. C) The itinerant science teacher taught eight hands-on science lessons during the school year. D) All classes participated in three Arts Outreach classes during the year.	A) Alignment with Education Code and California Standards B) Number of enrichment classes taught during the year - at least 120 enrichment class sessions over at least 90 school days C) Number of classroom lessons taught by itinerant science teacher - at least 3/class during the year D) Number of Arts Outreach classes taught - at least 3/class during the year E) 100% student participation in the School Garden weekly	A) Alignment with Education Code and California Standards B) Number of enrichment classes taught during the year - at least 120 enrichment class sessions over at least 90 school days C) Number of classroom lessons taught by itinerant science teacher - at least 3/class during the year D) Number of Arts Outreach classes taught - at least 3/class during the year E) 100% student participation in the School Garden weekly	A) Alignment with Education Code and California Standards B) Number of enrichment classes taught during the year - at least 120 enrichment class sessions over at least 90 school days C) Number of classroom lessons taught by itinerant science teacher - at least 3/class during the year D) Number of Arts Outreach classes taught - at least 3/class during the year E) 100% student participation in the School Garden weekly

	E) All students participated in the school garden, but several weeks were missed due to serious staff illness.			
--	--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Ballard will employ and/or contract with the following part time personnel:

- Technology educator
- Music educator

2018-19

New
 Modified
 Unchanged

Ballard will employ and/or contract with the following part time personnel:

- Technology educator
- Music educator
- School Garden educator

2019-20

New
 Modified
 Unchanged

Ballard will employ and/or contract with the following part time personnel:

- Technology educator
- Music educator
- School Garden educator

- School Garden educator
- Science Teacher
- Arts Outreach

- Science Teacher
- Arts Outreach

- Science Teacher
- Arts Outreach

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Education Protection Act
Budget Reference	2000-2999: Classified Personnel Salaries Tech Educator (w/ PTA support)
Amount	5,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Tech Educator (w/ PTA support)
Amount	\$25,000
Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Music Educators (w/ PTA support)
Amount	\$10,000
Source	Education Protection Act
Budget Reference	5000-5999: Services And Other Operating Expenditures Music Educators (w/ PTA support)
Amount	\$6,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Garden Educator (w/ PTA support)

2018-19

Amount	\$10,000
Source	Education Protection Act
Budget Reference	2000-2999: Classified Personnel Salaries Tech Educator (w/ PTA support)
Amount	5,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Tech Educator (w/ PTA support)
Amount	\$25,000
Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Music Educators (w/ PTA support)
Amount	\$10,000
Source	Education Protection Act
Budget Reference	5000-5999: Services And Other Operating Expenditures Music Educators (w/ PTA support)
Amount	\$6,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Garden Educator (w/ PTA support)

2019-20

Amount	\$10,000
Source	Education Protection Act
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Educator (w/ PTA support)
Amount	\$5,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Tech Educator (w/ PTA support)
Amount	\$25,000
Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Music Educators (w/ PTA support)
Amount	\$10,000
Source	Education Protection Act
Budget Reference	5000-5999: Services And Other Operating Expenditures Music Educators (w/ PTA support)
Amount	\$6,000
Source	Property Tax/LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Garden Educator (w/ PTA support)

Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	Property Tax/LCFF	Source	Property Tax/LCFF	Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Science Instructor (w/ PTA support)	Budget Reference	5000-5999: Services And Other Operating Expenditures Science Instructor (w/ PTA support)	Budget Reference	5000-5999: Services And Other Operating Expenditures Science Instructor (w/ PTA support)
Amount	\$7,500	Amount	\$7,500	Amount	\$7,500
Source	Property Tax/LCFF	Source	Property Tax/LCFF	Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Arts Outreach (w/ PTA support)	Budget Reference	5000-5999: Services And Other Operating Expenditures Arts Outreach (w/ PTA support)	Budget Reference	5000-5999: Services And Other Operating Expenditures Arts Outreach (w/ PTA support)

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Students in 2nd – 6th grades may participate in after school Homework Club.

Students in 2nd – 6th grades may participate in after school Homework Club.

Students in 2nd – 6th grades may participate in after school Homework Club.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

Amount

2018-19

Amount

Source

Budget Reference

Amount

2019-20

Amount

Source

Budget Reference

Amount

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Students will have the opportunity to participate in a variety of before/after school enrichment classes. These may include: science, technology, art, journalism, etc.

Students will have the opportunity to participate in a variety of before/after school enrichment classes. These may include: science, technology, art, journalism, etc.

Students will have the opportunity to participate in a variety of before/after school enrichment classes. These may include: science, technology, art, journalism, etc.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000
 Source PTA
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$1,000
 Source PTA
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$1,000
 Source PTA
 Budget Reference 4000-4999: Books And Supplies

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Enter into MOU with the Solvang School District for the education of Ballard's 7th & 8th grade students.

Enter into MOU with the Solvang School District for the education of Ballard's 7th & 8th grade students.

Enter into MOU with the Solvang School District for the education of Ballard's 7th & 8th grade students.

BUDGETED EXPENDITURES

2017-18

Amount	\$187,000
Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Solvang and Ballard administration currently in discussions regarding the implementation and costs associated with the MOU.

2018-19

Amount	\$192,000
Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$197,000
Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Participate in the Santa Ynez Valley Special Education Consortium

2018-19

New Modified Unchanged

Participate in the Santa Ynez Valley Special Education Consortium

2019-20

New Modified Unchanged

Participate in the Santa Ynez Valley Special Education Consortium

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Students will participate in a wide variety of enriching field trips

Students will participate in a wide variety of enriching field trips

Students will participate in a wide variety of enriching field trips

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$17,000	Amount	\$17,000	Amount	\$17,000
Source	Property Tax/LCFF	Source	Property Tax/LCFF	Source	Property Tax/LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	PTA	Source	PTA	Source	PTA

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 9

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

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

 Modified

 Unchanged

Goal 10

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

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,930

Percentage to Increase or Improve Services: 0.42%

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](#)).

- * Pursuant to LCFF calculations the estimated supplemental grant is \$4,930.
- * Ballard School currently has 2 English Learners (EL) enrolled (2017/18 school year). Ballard has no homeless or foster youth.
- * Prior CAASPP results to not indicate an achievement gap for 'non-duplicated' students.
- * The RTI program, universal screening, good first teaching, and small-group/individualized intervention as appropriate address the needs of students who need support.
- * The bilingual instructional assistant is instrumental in working with EL students and families as needed. Half of her salary totals approximately \$9,000. Because she has additional classroom responsibilities, we have allocated \$10,000 to pay for a person who's main responsibility (under the direction of the Literacy/Intervention Teacher on Assignment) is to work with our EL students.

Important to note: Ballard had three English Learners in 2016/17. All three advanced at least one level on the CELDT test. One of the students redesignated, resulting in a projection of two English Learners in 2017/18.

According to the LCFF and enrollment projections, Ballard will increase or improve services for unduplicated pupils by 0.42% in 2017/18, over services provided for all students. Current unduplicated student percentage <2% for EL and RFEP students. Although the district does not receive additional supplemental grant funds under LCFF, Ballard plans to achieve the increase of improvement in services by incorporating research based methodologies in district professional learning for all teachers. This will enable teachers to better address the needs of students at all levels as well as those from diverse backgrounds. Small group and individualized instruction, supplemental materials and instructional software are provided for unduplicated students. (2017/18 estimated supplemental and concentration funding for LCAP year = \$4,930.)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,633,553.00	1,868,319.00	1,686,764.00	1,613,118.00	1,580,517.00	4,880,399.00
	0.00	15,000.00	0.00	0.00	200,900.00	200,900.00
Education Protection Act	67,945.00	58,822.00	40,000.00	40,000.00	40,000.00	120,000.00
Fund 14	5,000.00	0.00	60,000.00	50,000.00	0.00	110,000.00
LCFF	0.00	262,224.00	0.00	0.00	0.00	0.00
Property Tax/LCFF	1,502,008.00	1,482,025.00	1,519,214.00	1,465,568.00	1,285,967.00	4,270,749.00
PTA	33,600.00	18,600.00	33,650.00	33,650.00	33,650.00	100,950.00
Supplementary Programs - Specialized Secondary	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Title I	20,000.00	27,748.00	20,000.00	20,000.00	20,000.00	60,000.00
Title II	5,000.00	3,900.00	3,900.00	3,900.00	0.00	7,800.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,633,553.00	1,868,319.00	1,686,764.00	1,613,118.00	1,580,517.00	4,880,399.00
	16,100.00	16,100.00	16,150.00	16,150.00	16,150.00	48,450.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	28,482.00	28,482.00
1000-1999: Certificated Personnel Salaries	878,557.00	859,383.00	839,660.00	771,299.00	767,603.00	2,378,562.00
2000-2999: Classified Personnel Salaries	59,500.00	46,577.00	64,500.00	64,500.00	54,500.00	183,500.00
3000-3999: Employee Benefits	245,396.00	262,224.00	278,804.00	274,019.00	274,632.00	827,455.00
4000-4999: Books And Supplies	20,000.00	4,454.00	9,750.00	9,750.00	2,250.00	21,750.00
5000-5999: Services And Other Operating Expenditures	134,000.00	124,581.00	349,900.00	319,400.00	325,900.00	995,200.00
6000-6999: Capital Outlay	5,000.00	0.00	25,000.00	50,000.00	0.00	75,000.00
7000-7439: Other Outgo	275,000.00	555,000.00	103,000.00	108,000.00	111,000.00	322,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title II	5,000.00	3,900.00	3,900.00	3,900.00	0.00	7,800.00
6000-6999: Capital Outlay	Fund 14	5,000.00	0.00	25,000.00	50,000.00	0.00	75,000.00
7000-7439: Other Outgo	Property Tax/LCFF	275,000.00	555,000.00	103,000.00	108,000.00	111,000.00	322,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,050,727.00	1,008,048.00	1,022,235.00	3,081,010.00
Goal 2	8,750.00	10,250.00	4,250.00	23,250.00
Goal 3	67,500.00	57,500.00	7,500.00	132,500.00
Goal 4	17,650.00	17,650.00	17,650.00	52,950.00
Goal 5	92,637.00	62,170.00	63,382.00	218,189.00
Goal 6	36,000.00	34,000.00	34,000.00	104,000.00
Goal 7	21,000.00	21,000.00	21,000.00	63,000.00
Goal 8	392,500.00	402,500.00	410,500.00	1,205,500.00

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