

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	Los Olivos Elementary School District		
Contact Name and Title	Bridget Baublits Superintendent	Email and Phone	bbaublits.losolivos@gmail.com 805-688-4025

2017-20 Plan Summary

THE STORY

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

Los Olivos Elementary School, is home of the Spartans and a five-time California Distinguished School and a 2016 National Blue Ribbon School recipient. Los Olivos Elementary School is located in Los Olivos, a picturesque small town in the Santa Ynez Valley. We are a semi-rural basic-aid single school school district serving around 150 students in kindergarten through eighth grade since 1888. The school is dedicated to providing comprehensive educational programs and services to a diverse student population with 17% of students identified as socioeconomically disadvantaged and 8% of students identified as English Learners.

The Los Olivos School District is a dedicated partnership of students, families, teachers, staff, administrators, school board, and community members that creates a safe and positive learning environment. This partnership develops the full potential and promotes the well being of all students, enabling them to meet the challenges of our ever-changing world. The Los Olivos School Governance Board has set the following vision for the school. We believe: Every student can learn and be successful. Every student can benefit from participating in a balanced curriculum of academics, technological application, arts, and physical education. Education is a shared responsibility requiring the active collaboration of all stakeholders. A successful learning environment is dependent upon respect, integrity, and equity. A safe and clean environment is essential for effective learning, and continuous fiscal solvency is critical to the success of the district. These guiding principals set the direction of the district and are the foundation for student success. All stakeholders provide valuable input for the Local Control Accountability Plan (LCAP), which outlines the school's annual initiatives.

The Los Olivos Elementary School staff believes that we are a welcoming, small town community of connected, creative, hardworking learners, who encourage one another to be positive, to be exploratory, to be risk-takers, and to embrace our differences. We believe every experience is an opportunity for growth and a path to success! In support of this philosophy our teachers endeavor to provide students with a balanced educational program that is as rich in academic rigor as it is in the variety of performing arts classes that are available to all students throughout the week.

Los Olivos Elementary School is the center of the local community. You will find families on campus during the weekend and after school using the school tennis courts, playground and picnic areas. Families that have attended the school in the past, regularly support the school through donations for specific academic opportunities for students. The Los Olivos Spartan Alliance and Los Olivos School Foundation support academic and enrichment programs such as visual and performing arts, music, digital learning, science, gardening, and foreign language. The involvement of our school's parent body makes an impact on the school culture and the success of our students.

The efforts of all of our stakeholders are what make Los Olivos School so successful. The commitment of all stakeholders to providing the best possible educational experience for our students is the key ingredient to the overall academic, social, and fiscal health of the district.



LCAP HIGHLIGHTS

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

Based on the results of the LCAP surveys and input from the various stakeholder groups changes the Los Olivos School Board set the following district priorities which are outlined in the 2017-2018 LCAP.

1. Promote and celebrate a culture of academic excellence (State Priorities 1, 2, 3, 4, 7, & 8)
- 2: Promote a culture of service (Local Priority)
3. Promote a culture of community (State Priorities 3, 5 & 6)
4. Create a plan, which provides for the long-term financial health of the school district (Encompasses all 8 State Priorities)

Changes made to the 2017-2018 LCAP as a result of the stakeholder engagement process and new Board governance goals include:

- Modified Language to Goals 1, 3, and 4
- Elimination of Goal 2- moved some actions and services to Goal 1
- Created a new Goal 2 that aligns with the Governance Goals and District Priorities

Some specific actions and services that were added to the 2017-2018 LCAP as a result of the stakeholder engagement process include:

- Develop technology/ digital learning plan that enhances student learning - Listed in Goal 1
- Implement student goal setting - Listed in Goal 1
- Partner with community organizations for service projects and special events - Listed in Goal 2
- Develop a service mentality among staff and students - Listed in Goal 2
- Develop leadership committee teams that focus on specific areas of school improvement - Listed in Goal 2
- Develop a strategic plan that aligns the vision, mission, and LCAP for school district - Listed in Goal 3

Some specific actions and services that continued to be a priority area for 2017-2018 are the following:

- Provide professional development training for staff in NGSS - Listed in Goal 1
- Increase student achievement performance on CAASPP testing - Listed in Goal 1
- Increase all levels of participation of parents, staff and students - Listed in Goal 3
- Implement a school wide positive behavior support plan - Listed in Goal 3
- Continue to partner with the LO Foundation and Spartan Alliance to bring the school community together through Spartan Socials and events - Listed in Goal 3
- Evaluate all options for long-term financial health - Listed in Goal 4
- Continue to update facilities and consider options to reduce operating costs - Listed in Goal 4

- Maintain positive budget certification on all budget submissions - Listed in Goal 4

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Los Olivos School District is proud of the recent scores of high and maintained (green) in both ELA and mathematics on the CAASPP results from 2015-2016. Additionally, the district showed several subgroups who made significant increases in their overall CAASSP test results. In ELA our Hispanic subgroup increased significantly and our Socioeconomically Disadvantaged students increased. In mathematics three subgroups (Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities) increased significantly. This validates that the instructional practices and interventions that are in place are working to close the achievement gap for all students. We will build upon this success by continuing to focus our efforts on providing intervention supports that raise student achievement. Furthermore, the district received very low (blue) suspension rates for all equity groups. Finally, the district is most proud of being named a National Blue Ribbon School in 2016 for academic achievement.

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

GREATEST NEEDS

When analyzing the data from the LCFF Dashboard two subgroups showed a decline in the following areas:

1. In ELA: Student with disabilities- showed a decline by -4.8 points which resulted in a score of "low" and an orange color.
2. In Math- White students- showed a decline by by -5.6 points which resulted in a score of "high" and a yellow color.

While the overall scores for the district reflect as high and maintained (green) these are two subgroups that will need some additional support to improve their overall student achievement. For ELA, one action item that address this need listed in the LCAP is under Goal 1, supports for RTI. Students will continue to receive targeted instruction in the area of reading to improve their overall achievement levels. For the area of math, one action item that addresses this need is listed in the LCAP under Goal 1 teacher professional development. Teachers will continue to receive professional development training in their specific content area as a means to improve overall student achievement.

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?

While the overall scores for the district reflect as high and maintained and a green color, one subgroup, student with disabilities, showed a decline by -4.8 points which resulted in a score of "low" and an orange color.

This subgroup will need some additional support to improve their overall student achievement. Two action items that address this need are listed in the LCAP under Goal 1, supports for RTI and teacher professional development training. Students with disabilities will continue to receive targeted instruction in the area of reading to improve their overall achievement levels through the special education program and the RTI program. Additionally, specific professional development training in reading will be provided to the special education teacher.

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.

Please read "Performance Gaps" section above for relevant information.

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	\$2,537,228
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$271,558.74

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

The total general fund expenditures not listed in the LCAP is \$2,232,646. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salary and benefit expenditures would include items such as utilities, legal fees, property insurance and funds set aside for implementation of the Prop 39 Clean Energy Plan. This description is not totally inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to review the SACS budget documents posted on our website.

\$1,831,701	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

Ensure opportunities for students to excel by promoting academic excellence through teacher quality, evaluation, curriculum, instruction, and student assessment.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input 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. 100% of teachers will be appropriately assigned and credentialed in subject areas, as indicated on the Williams Act reports.
- B. 100% of teachers will be trained in California Standards as related to their particular subject matter area, as indicated by professional development training and workshop attendance.
- C. 100% of teachers will implement content and performance standards for all students, as indicated by observation and lesson plans.
- D. 100% of teachers will be implementing California Standards aligned English Language Arts curriculum, as indicated by observation and lesson plans.
- E. 100% of teachers will be implementing California Standards aligned Mathematics curriculum, as indicated by observation and lesson plans.
- F. 100% of students will have sufficient access to standards-aligned instructional materials, as indicated on the Williams Act Reports.

ACTUAL

- A. 100% of teachers were appropriately assigned and credentialed in subject areas, as indicated on the Williams Act reports.
- B. 100% of teachers were trained in California Standards as related to their particular subject matter area, as indicated by professional development training and workshop attendance.
- C. 100% of teachers implemented content and performance standards for all students, as indicated by observation and lesson plans.
- D. 100% of teachers implemented California Standards aligned English Language Arts curriculum.
- E. 100% of teachers implemented California Standards aligned Mathematics curriculum.
- F. 100% of students had sufficient access to standards-aligned instructional materials, as indicated on the Williams Act Reports.
- G. 100% of English Learner students had access to core and ELD standards through programs and services as indicated by teacher lesson plans and observations.
- H. 66% of teachers were trained in the ELA/ELD standards framework as indicated by attendance at professional development training and workshops.

G. 100% of English Learner students will have access to core and ELD standards through programs and services, as indicated by teacher lesson plans and observations.

H. 25% of teachers will be trained in the ELD standards framework as indicated by attendance at professional development training and workshops.

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
 Professional development for teachers in California Standards and Next Generation Science Standards. Associated professional development workshop and/or training costs and substitute costs.

ACTUAL
 Teachers attended various professional development training sessions throughout the year. The TK-8 grade teachers spent time working in valley collaborative network groups as part of their professional development. Additionally, teachers attended professional workshops specific to their subject matter content.

 Effectiveness: As a result of professional development training for teachers, established instructional routines were implemented and deep content knowledge was acquired. New teachers were able to receive similar training as former teachers and instruction in the new standards was implemented with fidelity. Providing professional development to teachers in their specific content areas supported our efforts to raise student achievement.

Expenditures

BUDGETED
 Training costs 5000-5999: Services And Other Operating Expenditures Base \$19,000.00
 Substitute costs 1000-1999: Certificated Personnel Salaries Base \$4,000.00
 Substitute benefits costs 3000-3999: Employee Benefits Base \$600.00

ESTIMATED ACTUAL
 Training Costs 5000-5999: Services And Other Operating Expenditures Title II \$5,516.42
 Substitute costs 1000-1999: Certificated Personnel Salaries Base \$1,102.50
 Substitute benefit costs 3000-3999: Employee Benefits Base \$179.13
 Training costs 5000-5999: Services And Other Operating Expenditures Base \$5,182.89

Action **2**

Actions/Services

PLANNED
 Pilot state approved California Standards Curriculum for ELA. Associated costs for curriculum materials for grades TK-8.

ACTUAL
 The District piloted two different (Houghton Mifflin and McGraw Hill) state approved California Standards curriculum for ELA. There were no costs associated with the pilot materials.

 Effectiveness: Providing the opportunity for teachers to pilot two separate ELA/ELD curriculum allowed for a thorough analysis of the curriculum. This provided the teachers and students opportunities to explore which curriculum best meets the needs of our particular district. It is reasonable to believe that using a standards based curriculum will support our efforts to raise student achievement.

Expenditures

BUDGETED
 Books and Supplies 4000-4999: Books And Supplies Base \$3,000.00

ESTIMATED ACTUAL
 Books and Supplies 4000-4999: Books And Supplies Base \$0

Action **3**

Actions/Services

PLANNED
 Purchase California Standards Aligned Mathematics Curriculum. Costs for consumable materials.

ACTUAL
 The District purchased California Standards Aligned Mathematics Curriculum. The district used College Preparatory Mathematics (CPM) for 6-8 grades and Go Math for TK-5.

 Effectiveness: Using a standards based aligned math curriculum ensures that teachers are teaching the appropriate content standards. It is reasonable to believe that using a standards based curriculum will support our efforts to raise student achievement.

Expenditures

BUDGETED
 Books and supplies 4000-4999: Books And Supplies Base \$3,000.00

ESTIMATED ACTUAL
 Books and supplies 4000-4999: Books And Supplies Lottery \$84.94

Action **4**

Actions/Services

PLANNED
 Provide RTI supports for students who need intervention in reading and mathematics. Periodic training for RTI teacher and aide.

ACTUAL
 The District Provided RTI supports for students who needed intervention in reading only in grades TK-5 grade.

		<p>Effectiveness: Providing underperforming students with a reading specialist who used a research based curriculum that supported reading development had a direct impact on raising student achievement and decreasing the percentage of students who require special education services.</p>
Expenditures	<p>BUDGETED Salary for RTI Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$38,855.00 Salary for RTI Teacher 1000-1999: Certificated Personnel Salaries Base \$26,510.57 Benefits for RTI Teacher 3000-3999: Employee Benefits Base \$18,446.60 Salary of RTI Instructional Assistant 2000-2999: Classified Personnel Salaries Base \$20,937.60 Benefits for RTI Instructional Assistant 3000-3999: Employee Benefits Base \$4,973.94 Books and supplies 4000-4999: Books And Supplies Base \$1000.00 Professional Development Training 5000-5999: Services And Other Operating Expenditures Title II \$500.00 Dibels Software 5000-5999: Services And Other Operating Expenditures Title I \$147.00</p>	<p>ESTIMATED ACTUAL Salary for RTI Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$41,345.00 Salary for RTI Teacher 1000-1999: Certificated Personnel Salaries Base \$892.82 Benefits for RTI Teacher 3000-3999: Employee Benefits Base \$14,812.92 Salary of RTI Instructional Assistant 2000-2999: Classified Personnel Salaries Base \$20,942.24 Benefits for RTI Instructional Assistant 3000-3999: Employee Benefits Base \$4,986.37 Books and supplies 4000-4999: Books And Supplies Lottery \$368.55 Professional Development Training 5000-5999: Services And Other Operating Expenditures Title I \$662.18 Dibels Software 5000-5999: Services And Other Operating Expenditures Title I \$188.00</p>
Action	<h1 style="font-size: 2em; margin: 0;">5</h1>	
Actions/Services	<p>PLANNED Continue to provide enrichment classes (science inquiry, art, and music) for students during the school day. Seek funding from the Foundation to support these enrichment classes.</p>	<p>ACTUAL The District continued to provide enrichment classes (science inquiry, art, and music) for students during the school day. The enrichment classes were funded through the Los Olivos School Foundation.</p> <p>Effectiveness: Providing students with a balanced well rounded broad course of study exposed students to the creative arts and science inquiry. This is an action item that continues to be important to our school community.</p>
Expenditures	<p>BUDGETED Donated funds from the Foundation 5800: Professional/Consulting Services And Operating Expenditures Foundation Funds \$37,000.00</p>	<p>ESTIMATED ACTUAL Donated funds from the Foundation 5800: Professional/Consulting Services And Operating Expenditures Foundation Funds \$28,850.00 Donated funds from the Foundation 4000-4999: Books And Supplies Foundation Funds \$488.36</p>

Action **6**

Actions/Services

PLANNED
 Provide Professional Development to teachers in the area of Physical Education and continue to implement a comprehensive Physical Education program with a standards based curriculum.

ACTUAL
 Teachers continued to implement Physical Education Standards and curriculum but were not able to attend any professional development in physical education.

 Effectiveness: Using a standards based Physical Education curriculum ensured that teachers provided content standards for Physical Education to students. Additionally, it provided teachers access to lesson plans that were age and skill appropriate. However, the district was not able to provide professional development to teachers specifically in physical education.

Expenditures

BUDGETED
 Equipment costs 4000-4999: Books And Supplies Lottery \$1,000.00
 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title II \$3,000.00

ESTIMATED ACTUAL
 Equipment costs 4000-4999: Books And Supplies Lottery \$582.48
 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title II \$0

Action **7**

Actions/Services

PLANNED
 Implement a robust course offering of junior high electives. May required additional curriculum or materials.

ACTUAL
 Elective courses offered the the junior high students included: Creative Expression, Leadership, Agriculture, Multi-Media, and Foreign Language.

 Effectiveness: We provided a variety of electives classes for students to choose from thus creating a robust elective course offering. Providing students with a balanced well rounded broad course of study exposes them to a variety of future career paths.

Expenditures

BUDGETED
 Books and supplies 4000-4999: Books And Supplies Base \$500.00

ESTIMATED ACTUAL
 Books & Supplies 4000-4999: Books And Supplies Base \$102.41

Action **8**

Actions/Services

PLANNED
 Implement a technology based Foreign Language program for 3rd-8th grades.

ACTUAL
 A technology based Foreign Language program was implemented for students in Kindergarten-8th grades. This

		<p>language program was funded by the Los Olivos School Foundation.</p> <p>Effectiveness: While the intention of the Foreign Language program was to provide exposure of a foreign language to students, the selected program was evaluated and found to not be the right fit for our student population. The district will continue to research alternative curriculum that would allow for student exposure to foreign language.</p>
Expenditures	<p>BUDGETED Technology Software Program 5800: Professional/Consulting Services And Operating Expenditures Foundation Funds \$15,000.00</p>	<p>ESTIMATED ACTUAL Technology Software Program 5800: Professional/Consulting Services And Operating Expenditures Foundation Funds \$15,000.00</p>

Action **9**

Actions/Services	<p>PLANNED Continue to articulate with the local high school regarding junior high course offerings and prerequisites for incoming freshman.</p>	<p>ACTUAL The District continued to articulate with the local high school regarding junior high course offerings and prerequisites for incoming freshman. There was a specific fall freshman introduction for students, registration dates in spring and placement tests for ELA and Math given in the spring.</p> <p>Effectiveness: We provided our 8th grade students with high school information in the early fall which better prepared them for enrollment in the spring. Providing students with the information about course prerequisites earlier helped keep students motivated throughout the year to achieve higher grades and prepared them for the high school placement tests.</p>
Expenditures	<p>BUDGETED No additional cost \$0</p>	<p>ESTIMATED ACTUAL No additional cost \$0</p>

Action **10**

Actions/Services	<p>PLANNED Assess need for increased bandwidth and sustain bandwidth as needed.</p>	<p>ACTUAL The district assessed the need for additional bandwidth. It was determined that the district needed additional bandwidth and will increase bandwidth to 100 mpbs in July of 2017.</p>
------------------	--	--

		<p>Effectiveness: It was determined that the district needed additional bandwidth in an effort to improve the functionality of the digital learning environment. It is reasonable to believe that next year, the district will see a decrease in the number of technological issues arising from insufficient bandwidth.</p>
Expenditures	<p>BUDGETED Internet costs 5000-5999: Services And Other Operating Expenditures Base \$16,275.00</p>	<p>ESTIMATED ACTUAL Internet costs 5000-5999: Services And Other Operating Expenditures Base \$16,294.56</p>

Action **11**

Actions/Services	<p>PLANNED Hire a technology support person to help maintain technology hardware and software. Costs associated with services from an outside vendor/contractor.</p>	<p>ACTUAL A technology support person was hired for 20 hours monthly to help maintain technology hardware and software. Additionally, the district contracted for technology infrastructure maintenance support with Lanspeed.</p> <p>Effectiveness: Having a technology person who is on site once a week decreased the amount of time that administration had to spend on technology issues. The ability to contract with an expert in the field improved the functionality of the digital leaning environment.</p>
Expenditures	<p>BUDGETED Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Base \$31,130.00 Technology equipment 4000-4999: Books And Supplies Base \$1,000.00</p>	<p>ESTIMATED ACTUAL Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Base \$23,781.93 Technology Equipment 4000-4999: Books And Supplies Base \$286.83</p>

Action **12**

Actions/Services	<p>PLANNED Continue to provide professional development training for teachers in the ELA/ELD framework and materials. Associated costs: professional development workshops and training and substitute costs.</p>	<p>ACTUAL 66% of teachers were trained in the ELA/ELD standards framework as indicated by attendance at professional development training and workshops. Trainings were part of the valley wide network pull out training dates provided by Santa Barbara County Office of Education. The costs associated with this action item were included in action item #1 under goal #1.</p> <p>Effectiveness: By providing professional development training focused on the ELA/ELD framework teachers implemented</p>
------------------	---	--

Expenditures	<p>BUDGETED Professional Development Training costs 5800: Professional/Consulting Services And Operating Expenditures Base \$500.00 Substitute costs 1000-1999: Certificated Personnel Salaries Base \$210.00 Substitute benefits 3000-3999: Employee Benefits Base \$30.00</p>	<p>instructional routines and deepened their understanding of ELA/ELD content standards which supported our efforts to raise student achievement.</p> <p>ESTIMATED ACTUAL No additional costs. The costs were included in action item #1 under goal #1. \$0</p>
--------------	---	---

Action **13**

Actions/Services	<p>PLANNED All students in 3rd-8th grades will receive typing instruction for a minimum of 30 minutes weekly. The goal is for students to achieve typing mastery of 50 wpm by the end of eighth grade. Typing skills taught routinely by classroom teachers or during junior high elective period.</p>	<p>ACTUAL The students in 3rd-8th grade received typing instruction at least 30 minutes weekly. Students continued to work towards mastery of 50 wpm.</p> <p>Effectiveness: We found that providing students with typing practice on a regular consistent basis improved accuracy and increased typing fluency. Digital learning was integrated into the classroom daily, so having students who were efficient typists was critical for the learning environment.</p>
Expenditures	<p>BUDGETED Software license 5000-5999: Services And Other Operating Expenditures Base \$500.00</p>	<p>ESTIMATED ACTUAL Software Licenses 5000-5999: Services And Other Operating Expenditures Base \$360.00</p>

Action **14**

Actions/Services	<p>PLANNED Teachers will provide Instruction of the approved Digital Literacy Curriculum. Free curriculum taught routinely in classrooms at all grade levels and as part of the junior high elective period.</p>	<p>ACTUAL Teachers provided instruction of the approved Digital Literacy Curriculum, based on lesson plans.</p> <p>Effectiveness: We provided students with a digital literacy curriculum which taught students appropriate digital use.</p>
Expenditures	<p>BUDGETED No additional cost \$0</p>	<p>ESTIMATED ACTUAL No additional cost \$0</p>

Action **15**

Actions/Services

PLANNED
 English Learners students will receive a minimum of 30 minutes of daily designated ELD instruction for language acquisition as well as integrated ELD instruction from the general classroom teacher using standards aligned ELD curriculum materials.

ACTUAL
 English Learners students received a minimum of 30 minutes of daily designated ELD instruction for language acquisition as well as integrated ELD instruction from the general classroom teacher using standards aligned ELD curriculum materials. Additionally, EL students used the A-Z learning program as part of their ELD instruction.

 Effectiveness: Providing English Learner students with research based curriculum that focused on English Language development supported our efforts to raise student achievement. Additionally, providing targeted instruction in English increased the level of English Language Acquisition for these students.

Expenditures

BUDGETED
 Salary of RTI/ELD teacher 1000-1999: Certificated Personnel Salaries Title I \$6,464.73
 Benefits of RTI/ELD teacher 3000-3999: Employee Benefits Title I \$1,824.39
 Curriculum Materials 4000-4999: Books And Supplies Title I \$800.00

ESTIMATED ACTUAL
 Salary of RTI/ELD teacher 1000-1999: Certificated Personnel Salaries Title I \$5,923.78
 Benefits of RTI/ELD teacher 3000-3999: Employee Benefits Title I \$2,077.58
 Curriculum Materials 4000-4999: Books And Supplies Title I \$469.79
 Curriculum Software 5000-5999: Services And Other Operating Expenditures Title I \$259.95

Action

16

Actions/Services

PLANNED
 Provide Academic Vocabulary Instruction to all students using Kate Kinsella's academic vocabulary routines and curriculum materials. Teachers will be routinely trained in this technique and provide this instruction in all classrooms as part of the approved elementary curriculum.

ACTUAL
 Academic Vocabulary Instruction was provided to students on a regular basis using Kate Kinsella's academic vocabulary routines and curriculum materials. Teachers were trained in this technique and provided this instruction in classrooms as part of the approved elementary curriculum.

 Effectiveness: Providing English Learner students and native English speakers with academic vocabulary instruction that focused on English Language development supported our efforts to raise student achievement. Additionally, providing targeted instruction in English increased the level of English Language Acquisition for students.

Expenditures

BUDGETED
 Curriculum Materials 4000-4999: Books And Supplies Base \$1,000.00

ESTIMATED ACTUAL
 Curriculum materials 4000-4999: Books And Supplies Base \$0

Professional development 5000-5999: Services And Other Operating Expenditures Base \$500.00
 Substitute costs 1000-1999: Certificated Personnel Salaries Base \$210.00
 Substitute benefits 3000-3999: Employee Benefits Base \$30.00

Professional development 5000-5999: Services And Other Operating Expenditures Base \$0
 Substitute costs 1000-1999: Certificated Personnel Salaries Base \$0
 Substitute benefits 3000-3999: Employee Benefits Base \$0

ANALYSIS

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

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

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

The district met its metrics for the implementation of actions/services for this goal. The actions/service outlined helped to support student achievement for all students including English Learners. Additionally the actions/services outlined provided teachers with professional development training that supported student achievement, while ensuring that students were provided standards based aligned curriculum.

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, providing standards based curriculum and providing teachers with professional development. The effectiveness of the actions/services listed made an impact on student achievement scores as noted by the districts dashboard scores of high and maintained in both ELA and Mathematics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district budgeted \$254,204.83 for goal 1. The district actually spent \$190,741.60 for goal 1. The difference was \$63,463.23. The difference resulted from a variety of circumstances including: changes in staff for the RTI program which resulted in lower than projected salary and benefits costs, reduced costs for professional development, and reduced costs for books and supplies.

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.

For the 2017-2018 school year, there will continue to be a focus on student achievement and increasing student achievement levels in both ELA and Math. Continued professional development training will be provided to certificated staff in California State Standards and Next Generation Standards. The school will be implementing a newly adopted ELA curriculum. In 2017-2018, there will also be a focus on developing a technology/digital learning plan as well as implementing student goal setting. Based on the new Governance Goals, several action/services listed in goal #2 will now be listed under goal #1 in the 2017-2018 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 2

Maintain accountability for student learning and achievement by administering benchmark and statewide assessments to monitor student progress, while providing staff time for professional development and collaboration to review student performance data and intervention strategies to inform instruction.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" 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. 25% of professional development time will be allocated towards reviewing student data performance and intervention strategies to inform instruction as indicated by staff meeting agendas.
- B. 100% of teachers will be administering and analyzing benchmark and statewide assessment data to monitor student progress and inform instruction.
- C. 30% of English Learner students will increase one level of proficiency in English as measured by the CELDT and 5% will be Re-designated English Fluent.
- D. Overall student performance on CAASSP will increase by 5% based on available benchmarks. Specific targets for student progress on CAASSP is to have a total of 75% of students scoring at Level 3 (standard met) and/or at Level 4 (standard exceeded) for ELA and 70% of students scoring at Level 3 and/or Level 4 for mathematics. In 2015-2016, the total percentage of students who scored at Level 3 and/or Level 4 in ELA was 70% and in mathematics was 59%.

ACTUAL

- A. 25% of professional development time was allocated towards reviewing student data performance and intervention strategies to inform instruction as indicated by staff meeting agendas.
- B. 100% of teachers administered and analyzed benchmark and statewide assessment data to monitor student progress and inform instruction.
- C. CEDLT tests were completed in October 2017. Results indicated 20% of students increased 1 level of proficiency. 10% of students increased 2 levels of proficiency. 30% of students took their initial assessment. 10% of students were reclassified on June 1, 2017.
- D. Preliminary CAASSP testing results indicated that an average of 73% of students scored at Level 3 (standard met) and/or at Level 4 (standard exceeded) for ELA. Preliminary CAASSP testing results indicated that an average of 55% of students scored at Level 3 (standard met) and/or at Level 4 (standard exceeded) for mathematics. This information is based on preliminary testing data that has not yet been confirmed through CDE.

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
 Professional Learning Communities (PLC) meetings held at least once monthly to analyze student performance data including local benchmark and statewide assessments to inform instruction. Meetings held during contracted work time, or scheduled during non-instructional work periods.

ACTUAL
 Professional Learning Communities (PLC) meetings were held at least once month to analyze student performance data including local benchmark and statewide assessments to inform instruction. Meetings held during contracted work time, or scheduled during non-instructional work periods.

Effectiveness: Teachers met in PLC teams monthly. Teachers have found that they need to be more efficient at using PLC time to analyze student achievement data to inform instruction. However, being a small school district created some challenges in that there was only one teacher at each grade level, so comparing data was difficult between the grades levels.

Expenditures

BUDGETED
 No additional cost \$0

ESTIMATED ACTUAL
 No additional cost \$0

Action **2**

Actions/Services

PLANNED
 Staff will participate in the Santa Ynez Valley collaboration meetings held three times annually. Meetings held during contracted work time, scheduled during non-instructional work periods, or during a contracted professional development days.

ACTUAL
 Staff participated in the Santa Ynez Valley collaboration meetings held three times annually on 10/10, 1/9 and 3/13. Meetings were held during contracted work time, scheduled during non-instructional work periods, or during a contracted professional development days.

Effectiveness: Having the opportunity for our teachers to meet with other teachers in the Santa Ynez Valley was a tremendous benefit. As a small school district with only one teacher per grade level, these meetings allowed for conversations with grade like colleagues to happen. This was a very effective way for our teachers to have collaboration time with other teachers at their grade level.

Expenditures

BUDGETED

ESTIMATED ACTUAL

Costs associated with professional development training listed in Goal #1 5800: Professional/Consulting Services And Operating Expenditures Base \$0

Costs associated with valley-wide professional development training 5800: Professional/Consulting Services And Operating Expenditures Title II \$512.01

Action **3**

Actions/Services

PLANNED
 Site level professional development meetings held weekly. Meetings held during contracted work time, or scheduled during non-instructional work periods.

ACTUAL
 Site level professional development meetings were held weekly on Thursdays. Meetings were held during contracted work time, or scheduled during non-instructional work periods.

 Effectiveness: Our site level meetings were effective in keeping all teachers focused on district goals outlined in the LCAP. Additionally, this collaboration time was used to allow teachers to present best practices to their colleagues.

Expenditures

BUDGETED
 No additional cost \$0

ESTIMATED ACTUAL
 No additional cost \$0

Action **4**

Actions/Services

PLANNED
 English Learner team meetings held three times annually to review student progress on ELD goals, ELD performance assessments, and to analyze CELDT testing data to determine student language proficiency. English Learner Team members are provided release time for these team meetings that are held during regular instructional work days. Substitutes are provided to allow for teacher release time to attend meetings as needed.

ACTUAL
 English Learner team meetings were held three times annually on 11/17, 3/16 and 6/1 to review student progress on ELD goals, ELD performance assessments, and to analyze CELDT testing data to determine student language proficiency. English Learner Team members were provided release time for these team meetings that were held during regular instructional work days. Substitutes were provided to allow for teacher release time to attend meetings as needed.

 Effectiveness: Having specific meetings for EL students was extremely valuable and effective. These meetings provided time to monitor student progress on language acquisition goals, provided information to parents and teachers, and provided opportunities for student reclassification.

Expenditures

BUDGETED
 Substitute costs 1000-1999: Certificated Personnel Salaries Base \$800.00
 Substitute costs 3000-3999: Employee Benefits Base \$120.00

ESTIMATED ACTUAL
 Substitute costs 1000-1999: Certificated Personnel Salaries Base \$945.00
 Substitute Costs 3000-3999: Employee Benefits Base \$153.56

Action **5**

Actions/Services

PLANNED
 All staff will participate in book studies which will drive instruction and help with professional learning goals. PLC meetings held during contracted work time, scheduled during non-instructional work periods.

ACTUAL
 This year the staff didn't participate in a book study. Instead we decided to incorporate a staff PD share at staff meetings. This was successful in having various staff members share best practices, and their individual learning from professional development.

Effectiveness: The initial action was not effective as staff didn't participate in a book study this year. However, the PD sharing of best practices and individual learning was effective as measured by feedback received from staff.

Expenditures

BUDGETED
 Book study materials 4000-4999: Books And Supplies Base \$500.00

ESTIMATED ACTUAL
 No additional cost \$0

Action **6**

Actions/Services

PLANNED
 Student Study Team meetings are held to develop intervention strategies for struggling students using the school approved intervention template. Meetings held during contracted work time, or scheduled during non-instructional work periods.

ACTUAL
 Student Study Team meetings were held as needed to develop intervention strategies for struggling students using the school approved intervention template. Meetings were held during contracted work time, or scheduled during non-instructional work periods.

Effectiveness: Holding SST meetings was effective in monitoring student progress, generating ideas for interventions based on student need, and identifying students who needed RTI or Special Education support.

Expenditures

BUDGETED
 No additional cost \$0

ESTIMATED ACTUAL
 No additional cost \$0

Action **7**

Actions/Services

PLANNED
 Utilize approved required school-wide benchmark assessments and local assessments for each grade level. Assessments given during instructional contracted day.

ACTUAL
 Teachers regularly administered the required school-wide benchmark assessments and local assessments for each grade level. Assessments were given during the instructional contracted day.

Expenditures

BUDGETED
No additional cost \$0

Effectiveness: Teachers used the benchmark assessment calendar as a way to monitor student growth and progress. Having a set schedule was effective in ensuring that the assessments were given consistently. It provided a common language for teachers to use when measuring student achievement.

ESTIMATED ACTUAL
No additional cost \$0

Action

8

Actions/Services

PLANNED
Revise and update approved benchmark assessment calendar.

ACTUAL
The approved benchmark assessment calendar was revised and updated at the beginning of the school year during a staff development meeting.

Effectiveness: The revision of the benchmark calendar was effective in aligning the benchmark assessments to include interim and content blocks. Additionally, it allowed for changes as curriculum changed.

Expenditures

BUDGETED
No additional cost \$0

ESTIMATED ACTUAL
No additional cost \$0

Action

9

Actions/Services

PLANNED
Administer CAASPP Smarter Balanced test to all students in 3-8 grades. Conduct an analysis of student performance results of CAASPP. Such analysis will be conducted during PLC work time and meetings are held during contracted work time, or scheduled during non-instructional work periods. Costs associated with maintenance of computer equipment for testing.

ACTUAL
The CAASPP Smarter Balanced tests were administered to all students in 3-8 grades during the months of April and May. The staff conducted an analysis of student performance results of CAASPP at the start of the school year. The analysis was conducted during PLC work time held during contracted work time, or scheduled during non-instructional work periods. Costs associated with computer equipment (headphones) for testing.

Effectiveness: Administering the CAASPP tests provided valuable feedback about student achievement. The analysis of the results was effective in identifying areas of strength and weakness as a school. As the school identified areas of

		weakness we were able to make changes to the instructional program and set targets for growth.
Expenditures	BUDGETED Technology Equipment 4000-4999: Books And Supplies Base \$500.00	ESTIMATED ACTUAL Technology equipment 4000-4999: Books And Supplies Base \$65.77

Action **10**

Actions/Services	PLANNED Administer CST Science to students in 5th and 8th grades. Conduct an analysis of CST science scores. Such analysis will be conducted during PLC work time and meetings held during contracted work time, scheduled during non-instructional work periods.	ACTUAL Instead of administering the CST in science for students in 5th and 8th grades, the students took the field test of the CAASPP science test in April and May. Effectiveness: The CAASPP science test was a field test, therefore no results were available to the school. However, teachers were able to preview the type of questions that were included on the new assessment.
Expenditures	BUDGETED No additional cost \$0	ESTIMATED ACTUAL No additional cost \$0

Action **11**

Actions/Services	PLANNED School-wide writing assessments will be given three times annually. Assessments are given during classroom time. Evaluation of assessments are conducted during scheduled PLC work time. Provide continued professional development in writing to certificated staff.	ACTUAL School-wide writing assessments were given three times this year. Assessments were given during classroom time. Teacher evaluation of the assessments was conducted during scheduled PLC work time. There was no professional development training in writing due to the piloting of two ELA curriculums. Effectiveness: The writing assessments provided information about student performance in the area of writing. This data was reviewed during PLC work time and the valley wide network training dates. Staff used the information to inform their instructional practices in writing.
Expenditures	BUDGETED Professional Development Costs 5000-5999: Services And Other Operating Expenditures Title II \$1,500.00	ESTIMATED ACTUAL No additional cost \$0

Action **12**

<p>Actions/Services</p>	<p>PLANNED Use formative assessments to guide instruction. Staff will use Smarter Balanced interim assessments, curriculum assessments and teacher development assessments throughout the year.</p>	<p>ACTUAL Staff used Smarter Balanced interim assessments, curriculum assessments and teacher development assessments throughout the year to monitor student progress.</p> <p>Effectiveness: The data acquired helped to monitor student progress throughout the year as part of the benchmark calendar. This information was effective in identifying students who needed RTI or remedial support.</p>
<p>Expenditures</p>	<p>BUDGETED Curriculum Assesments 4000-4999: Books And Supplies Base \$500.00</p>	<p>ESTIMATED ACTUAL No additional cost \$0</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED ADEPT testing will be administered by the RTI/ELD teacher three times annually to assist in writing ELD goals for individual students.</p>	<p>ACTUAL ADEPT testing was not administered by the RTI/ELD teacher three times this year to assist in writing ELD goals for individual students. The teacher was new to the program and therefore did not have the ADEPT training required to administer the test.</p> <p>Effectiveness: The ADEPT testing was not administered this year, therefore we were unable to use the data to support the writing of ELD goals for EL students.</p>
<p>Expenditures</p>	<p>BUDGETED No additional cost \$0</p>	<p>ESTIMATED ACTUAL No additional cost \$0</p>

ANALYSIS

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

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

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

The district implemented a majority of the actions/services as listed for this goal. Some of the actions/services that the district did not meet resulted from the changes in state testing and changes to the professional development structure of meetings. Overall, the actions/services were implemented with fidelity and achieved the district goal of monitoring student progress and maintaining accountability for student learning.

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

The overall effectiveness of the actions/services listed in this goal made an impact on monitoring student progress and maintaining accountability for student learning. The action items had a direct impact on identifying students who needed additional supports such as RTI or Special Education. Finally, providing staff with time to collaborate on student achievement data was an effective tool used to analyze student achievement and implement best practices. The district met its metrics listed for this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district budgeted \$3,920 for goal 2. The district actually spent \$1,676.34 for goal 2. The difference was \$2,243.66. The difference resulted from no professional development training in writing due to ELA curriculum pilots, no professional development book study costs and reduced curriculum 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.

The goal and actions/ services listed in this goal will be collapsed into Goal #1 in the 2017-2018 LCAP. Additionally, several specific actions/services will be combined into overarching action/ service items rather than being listed as separate individual items as they as specifically address the same concept. All students will continue to receive the same level of service and support in 2017-2018.

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

Ensure that a safe and stimulating educational environment is provided to all students and increase parental participation on campus.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" 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/or increase of the level of community participation on the LCAP survey by 10% as established on the 2015-2016 benchmark.
- B. 90% of students in second through eighth grade will participate in the student LCAP survey in 2016-2017.
- C. Maintain a score of at least 427 on the School Climate Index as established on the 2014-15 School Climate Report Card. (A new School Climate Report Card will be available in 2016-17).
- D. Maintain and/or decrease the truancy rate of 11% by 2% as indicated by the number of initial truancy letters sent to families annually.
- E. Maintain and/or improve attendance rate of at least 95.4% as established on the P-Annual report in 2015-2016.
- F. Maintain and/or decrease the district suspension rate of 0% and expulsion rate of 0% as indicated on the annual SARC report.
- G. Maintain district facilities in "Good" condition per the OPSC Facilities Inspection Tool.

ACTUAL

- A. The LCAP survey was given in March of 2016. There were 39 participants for the survey. This is a 30% decrease from 2015-16.
- B. 100% of students in 3rd through 8th grade participated in the student LCAP survey.
- C. The School Climate Index score was not determined because the sample size was too small to measure. However, results from the 2016 CHKS indicated the following information:

 Caring Relationships & High Expectations:
 93% of 5th grade students and 93% of 7th grade students felt that there is a teacher or adult who really cares about them at Los Olivos School.
 93% of 5th grade students and 93% of 7th grade students felt that there is a teacher or adult who has high expectations for them.

 Connectedness & Safety Perceptions:
 100% of 5th grade students and 100% of 7th grade students feel safe all or most of the time when they are at school.
- D. The district's truancy rate increased to 27% in 2016-2017 as indicated by the number of initial truancy letters sent to families.
- E. The attendance rate was 95.71% as reported on the P-Annual for 2016-2017.



F. The district suspension rate increased from 0% to 1.7% in 2015-2016. However, the expulsion rate remained a constant at 0%.

G. The district maintained a “Good” condition on OPSC Facilities Inspection Tool that was administered on January 30, 2017 to conduct the assessment of the facilities.

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 Administer and analyze the results of the annual community and student surveys. Purchase Survey Monkey web-based software.</p>	<p>ACTUAL The annual community and student surveys were administered in March 2017. All results were analyzed and presented at the April 3 Board meeting. The district used the free version of Survey Monkey so there were no costs associated with this item.</p> <p>Effectiveness: The results of both surveys provided valuable feedback to the school community. However, the number of participants who took the community survey declined for the past two years. The district will research alternative ways to increase the level of participation for the community survey next year.</p>
Expenditures	<p>BUDGETED Software cost 5000-5999: Services And Other Operating Expenditures Base \$100.00</p>	<p>ESTIMATED ACTUAL No additional cost \$0</p>
Action	2	
Actions/Services	<p>PLANNED The Spartan Alliance approved budget will provide additional financial support for student engagement opportunities through assemblies, field trips, class and parent activities. The district will provide support to Spartan Alliance via meeting rooms, assistance with dissemination of information, etc.</p>	<p>ACTUAL The Spartan Alliance provided additional financial support for student engagement opportunities through assemblies, field trips, class and parent activities. The district provided support to Spartan Alliance via meeting rooms, assistance with dissemination of information, etc.</p>

		<p>Effectiveness: The relationship between the Spartans Alliance and the administration was symbiotic. The Spartans Alliance worked directly with the administration to support student programs on campus and organized parent and student events. This relationship was critical to building and enhancing our school community.</p>
Expenditures	<p>BUDGETED Donated funds from Spartan Alliance 5800: Professional/Consulting Services And Operating Expenditures Foundation Funds \$10,000.00</p>	<p>ESTIMATED ACTUAL Donated funds from Spartan Alliance 4000-4999: Books And Supplies Foundation Funds \$500.00 Donated funds from Spartan Alliance 5800: Professional/Consulting Services And Operating Expenditures Foundation Funds \$3,661.15</p>

Action **3**

Actions/Services	<p>PLANNED Increase parent volunteer base for campus events, fundraisers, and classroom support. Continue to provide the school community with information about campus and classroom events using Parent Square a web-based communication system.</p>	<p>ACTUAL It is difficult to determine if there was an increase parent volunteers for campus events, fundraisers, and classroom support. The district continued to provide the school community with information about campus and classroom events using Parent Square a web-based communication system.</p> <p>Effectiveness: Parent Square was an effective tool used to keep our parent and school community informed about classroom and school events. The district will be looking at ways to track volunteer hours in 2017-2018 to quantify the level of involvement of parent volunteers.</p>
Expenditures	<p>BUDGETED Software costs 5000-5999: Services And Other Operating Expenditures Base \$500.00</p>	<p>ESTIMATED ACTUAL Software Costs 5000-5999: Services And Other Operating Expenditures Base \$554.00</p>

Action **4**

Actions/Services	<p>PLANNED Administer the California Healthy Kids Survey in November of 2016. Annually analyze the results of the survey for information related to school climate and student engagement as part of the TUPE grant funds.</p>	<p>ACTUAL The California Healthy Kids Survey was administered in November of 2016. The results were analyzed and presented to the School Site Council on March 6, 2017.</p>
------------------	--	---

		<p>Effectiveness: The survey is administered every two years. The results provided valuable information about the school climate. Unfortunately, this year, our sample size was below the required number to produce the school climate index score. However, results from the 2016 CHKS indicated the following information:</p> <p>Caring Relationships & High Expectations: 93% of 5th grade students and 93% of 7th grade students felt that there is a teacher or adult who really cares about them at Los Olivos School. 93% of 5th grade students and 93% of 7th grade students felt that there is a teacher or adult who has high expectations for them.</p> <p>Connectedness & Safety Perceptions: 100% of 5th grade students and 100% of 7th grade students feel safe all or most of the time when they are at school.</p>
Expenditures	<p>BUDGETED TUPE funds 5000-5999: Services And Other Operating Expenditures Tobacco-Use Prevention Education \$900.00</p>	<p>ESTIMATED ACTUAL TUPE funds 1000-1999: Certificated Personnel Salaries Tobacco-Use Prevention Education \$774.21 TUPE funds 3000-3999: Employee Benefits Tobacco-Use Prevention Education \$125.79</p>

Action **5**

Actions/Services	<p>PLANNED Provide a garden GE for student learning and maintenance of school garden. Continue to seek donated funds for the part-time garden educator operating on campus. The GE will instruct students in TK- 6 grade with garden-based learning.</p>	<p>ACTUAL A garden GE was provided for student learning and maintenance of the school garden through contracted services with Explore Ecology. The GE instructed students in TK- 6 grade with garden-based learning.</p> <p>Effectiveness: Using an outside contractor for Garden Educator services allowed the district to have a specialized garden educator that taught students about gardening with lessons aligned to science standards. The students received 10 hours per week in garden education lessons.</p>
Expenditures	<p>BUDGETED Garden Educator salary and materials 5800: Professional/Consulting Services And Operating Expenditures Base \$12,000.00</p>	<p>ESTIMATED ACTUAL Garden Educator salary 5800: Professional/Consulting Services And Operating Expenditures Base \$12,500.00</p>

Garden Educator materials 4000-4999: Books And Supplies Locally Defined \$111.86

Action **6**

Actions/Services

PLANNED
Update and maintain student playground areas, including resurfacing of asphalt areas and maintenance of wood fiber and playground equipment. Continue to seek grants and donated funds to update playground areas over a phased-in period of several years.

ACTUAL
No maintenance was done on the playground area this year due to budget constraints.

Effectiveness: No maintenance was conducted due to lack of funding. Therefore the facilities still need required deferred maintenance work.

Expenditures

BUDGETED
Playground upgrades 5000-5999: Services And Other Operating Expenditures Base \$10,000.00

ESTIMATED ACTUAL
No additional cost \$0

Action **7**

Actions/Services

PLANNED
Develop a comprehensive master plan for facilities: including repairs, maintenance, use of facilities, and funding.

ACTUAL
A RFQ was produced for the Needs Assessment plan for the district. This item is still in progress. The district plans to approve a contract for this service in August.

Effectiveness: The district didn't accomplish this action item. However, the district is hopeful that it can approve a contract soon, so it will have a plan to use as a guide for scheduled maintenance needs in the future.

Expenditures

BUDGETED
Professional contracted services 5800: Professional/Consulting Services And Operating Expenditures Base \$8,000.00

ESTIMATED ACTUAL
No additional cost \$0

Action **8**

Actions/Services

PLANNED
Make necessary maintenance repairs to based on facility needs outlined in facility plan and the Facility Inspection Tool (FIT) report to maintain a safe campus environment.

ACTUAL
Continual upkeep was made on the maintenance of the facility. The district is in the process of finalizing the plan for the Prop 39 money, working on the Needs Assessment plan, and regularly making the necessary facility repairs.

Effectiveness: Providing continual upkeep of the facilities allowed for a safe environment. The district continues to

Expenditures		evaluate the facility needs and is in the process of conducting a needs assessment for future maintenance planning.
	<p>BUDGETED Maintenance costs 4000-4999: Books And Supplies Base \$10,000.00</p>	<p>ESTIMATED ACTUAL Maintenance costs 4000-4999: Books And Supplies Base \$7,476.07 Contracted maintenance costs 5000-5999: Services And Other Operating Expenditures Base \$9,715.39</p>

Action **9**

Expenditures	<p>PLANNED Continue to follow the SARB process for student absenteeism and truancy. Work with families about the importance of student attendance and its connection to student achievement.</p>	<p>ACTUAL The district followed the SARB process for student absenteeism and truancy. In an effort to educate families about the importance of student attendance and its connection to student achievement.</p> <p>Effectiveness: The district monitored student attendance and followed the SARB process to reduce trancies. However, this year the district experienced an increase in the number of truancy letters that were sent to families. The SARB process was effective in monitoring student truancy issues. However, the district believes that the truancy rate increase resulted from the number of families who took vacations during the school year. The district will continue to follow the SARB process, educate parents about the value of having students in school, and hold meetings with truant students and families.</p>
	<p>BUDGETED No additional cost \$0</p>	<p>ESTIMATED ACTUAL No additional cost \$0</p>

Action **10**

Expenditures	<p>PLANNED Continue to build cohesion, collaboration, and enthusiasm among all stakeholders of the school community. Continue to have the Labor Collaborative committee of stakeholders meet on a regular basis to discuss concerns and ideas to engage the school community.</p>	<p>ACTUAL Continual effort was made to build cohesion, collaboration, and enthusiasm among all stakeholders of the school community. The Labor Collaborative committee of stakeholders met on a regular basis to discuss concerns and ideas to engage the school community.</p> <p>Effectiveness: The Labor Collaborative meetings were very effective in solving problems among stakeholders groups</p>

<p>Expenditures</p>		<p>before they became egregious. The labor collaborative generated solutions to simple issues and was an effective forum for building communication and collaboration among staff.</p>
	<p>BUDGETED No additional cost \$0</p>	<p>ESTIMATED ACTUAL No additional cost \$0</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED Develop a plan for the junior high school program (6th-8th grades) for the 2017-2018 school year as a result of declining enrollment.</p>	<p>ACTUAL The board approved the plan to make a change to the junior high program beginning in 2017-2018. The district has been experiencing declining enrollment in these grades and will be including the 6th grade in the middle school rotation beginning in August of 2017.</p> <p>Effectiveness: By moving the 6th grade into the middle school or junior high school program the district will be able to reduce deficit spending and continue to provide a meaningful educational program for our junior high school students.</p>
<p>Expenditures</p>	<p>BUDGETED No additional cost 0</p>	<p>ESTIMATED ACTUAL No additional cost 0</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED Implement a campus-wide character development educational program for all students to create a safe educational environment.</p>	<p>ACTUAL The district is still researching a character wide development educational program for students. Students participated in the DARE program in 5th grade and the SPAN program in 7th grade.</p> <p>Effectiveness: The programs currently implemented provided students with information and strategies that helped to create a safe student environment. However, the district would like to offer a more comprehensive positive behavioral system that supports student safety and character development.</p>
<p>Expenditures</p>	<p>BUDGETED Curriculum costs 4000-4999: Books And Supplies Base \$500.00</p>	<p>ESTIMATED ACTUAL Curriculum costs 5000-5999: Services And Other Operating Expenditures Base \$2,000.00</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED Provide a nutritious and healthy hot lunch program through a contracted vendor. Costs for the hot lunch program are listed in Fund 13. Provide professional development in school wellness to staff.</p>	<p>ACTUAL The district provided a nutritious and healthy hot lunch program through a contracted vendor. Costs for the hot lunch program are listed in Fund 13. District staff and parents participated in the school wellness training throughout the year as part of improving the health and well-being of students. Effectiveness: Research shows a link between student health and well-being and student achievement. Having a hot lunch program that provided students with nutritious food was effective for their growth and development.</p>
<p>Expenditures</p>	<p>BUDGETED Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$250.00 Contracted food expenditures are part of Fund 13.</p>	<p>ESTIMATED ACTUAL Professional Development 5000-5999: Services And Other Operating Expenditures Base \$450.00</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 the actions/services helped the district achieve this goal of providing a safe and stimulating campus for students. Additionally, the actions helped to provide ways for parents to be involved with the school community. The district has a continued desire to improve the school environment by maintaining the facilities and to increase and promote community involvement.

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

The outlined actions/services were somewhat effective in achieving the goal as measured by the metrics. The district would like to increase parental and community involvement in volunteering and participation on the LCAP survey. Additionally the district would like to see a decrease in the number of truant students. However, the district believes that the actions and services listed did have a positive impact on the school as a whole.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district budgeted \$52,250 for goal 3. The district actually spent \$37,868.47 for goal 3. The difference was \$14,381.53. The difference resulted from several action items not getting accomplished, including the playground maintenance, the facility needs assessment, and the purchase of a character development curriculum.

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.

In the 2017-2018 LCAP this goal will be slightly worded differently based on the new Board Governance Goals. However, the objective is the same. The actions/services related to facility maintenance will be moved into Goal #4 in the 2017-2018 LCAP based on district priority areas.

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

Adopt a fiscally responsible budget based on the district's vision and goals, and regularly monitor the fiscal health of the district.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" 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. Maintain a positive certification on all district budget submissions.

ACTUAL

A. Maintained a positive certification on the 2016-2017 adopted, first and second interim budgets.

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
 Adopt a fiscally sound budget. Covered by job duties of the Superintendent and Fiscal Specialist, and relies upon Board of Trustees commitment to sound financial practices.

ACTUAL
 Adopted a fiscally sound budget as indicated by the financial reports: budget adoption, first interim and second interim.

 Effectiveness: Having a fiscally sound budget allowed for the district to meet its financial obligations while providing a quality educational program. The district and governing board continued to discuss the fiscal health of the district and ways to reduce deficit spending. This is an on-going process.

	BUDGETED No additional cost \$0	ESTIMATED ACTUAL No additional cost \$0
--	---	---

Action **2**

Actions/Services	<p>PLANNED Maintain a positive certification on district budget submissions. Covered by job duties of the Superintendent and Fiscal Specialist, and relies upon Board of Trustees commitment to sound financial practices.</p>	<p>ACTUAL Maintained a positive certification on the 2016-2017 adopted, first and second interim budgets.</p> <p>Effectiveness: Having a fiscally sound budget allowed for the district to meet its financial obligations while providing a quality educational program. The district and governing board continued to discuss the fiscal health of the district and ways to reduce deficit spending. This is an on-going process.</p>
-------------------------	---	---

Expenditures	BUDGETED No additional cost \$0	ESTIMATED ACTUAL No additional cost \$0
---------------------	---	---

Action **3**

Actions/Services	<p>PLANNED Conduct a detailed analysis of declining revenues and increasing expenditures to determine the reasonable amount of cuts that must be made in future years to reduce overall deficit spending. Covered by job duties of Superintendent and the Fiscal Specialist, and relies upon Board of Trustees commitment to sound financial practices.</p>	<p>ACTUAL A detailed analysis was conducted to determine how to best meet the financial obligations of the district. Reasonable reductions in expenditures were made to reduce overall deficit spending.</p> <p>Effectiveness: As the budget develops throughout the year, the Superintendent made some mid-year reductions to the overall deficit.</p>
-------------------------	--	--

Expenditures	BUDGETED No additional cost \$0	ESTIMATED ACTUAL No additional cost \$0
---------------------	---	---

Action **4**

Actions/Services	<p>PLANNED Continue to provide professional development for administration, district office staff and board for district related issues including budget and governance.</p>	<p>ACTUAL The administration and board participated in a CSBA professional development workshop related to Board governance. Additionally, district staff presented information at special board workshops related to issues including budget and board governance. Furthermore, the administration</p>
-------------------------	---	--

		<p>participated in ACSA sponsored professional development conferences.</p> <p>Effectiveness: Three new members were elected to the board in December. Providing professional development for both the board and superintendent provided the governance team opportunities to create new governance goals, district priorities, and establish norms and protocols. Continued professional development is critical to maintaining an effective governance team.</p>
Expenditures	<p>BUDGETED Professional Development/Training costs 5000-5999: Services And Other Operating Expenditures Title II \$2,045.00</p>	<p>ESTIMATED ACTUAL Professional Development/Training costs 5000-5999: Services And Other Operating Expenditures Base \$801.45 Professional Development/Training costs 5000-5999: Services And Other Operating Expenditures Title II \$452.15 Professional Development/Training costs 5800: Professional/Consulting Services And Operating Expenditures Base \$2,357.56</p>

Action **5**

Actions/Services	<p>PLANNED Monitor cash flow. Covered by job duties of the Superintendent and Fiscal Specialist.</p>	<p>ACTUAL Cash flow was monitored on an ongoing basis.</p> <p>Effectiveness: Monitoring cash flow ensured that the district was able to meet its financial obligations.</p>
Expenditures	<p>BUDGETED No additional cost \$0</p>	<p>ESTIMATED ACTUAL No additional cost \$0</p>

ANALYSIS

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

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

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

The actions listed help to keep the district focused on the budget, monitoring deficit spending and cash flow. The district maintained a positive certification on all required budget reports.

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

The actions listed were effective in ensuring that the district met the required metrics for this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district budgeted \$2,045 for goal 4. The district actually spent \$3,611.16 for goal 4. The difference was \$1,566.16. The difference resulted from increased costs related to professional development training for the governance board and administration.

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

The district will continue to monitor the fiscal health of the district. The district will set budget priorities and make necessary cuts to reduce deficit spending in the outlying years as the district continues to experience declining enrollment. In the 2017-2018 LCAP, the action items related to facility maintenance will be listed in goal #4, as the district is hopeful that maintenance repairs and replacement will help to reduce operating costs.

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?

The Los Olivos School District involved various stakeholders in the development of the LCAP through a variety of meetings and activities throughout the 2017-2018 school year.

Parents and School Community at Large:

1. A survey of stakeholders was sent to parents, staff and community members to gather input from all stakeholders to help inform the writing of the 2017-2018 LCAP. The survey was distributed on March 10, 2017, and open until March 31, 2017, to all stakeholder groups.
2. A draft of the 2017-2018 LCAP was presented to stakeholders groups (Staff, School Board, PTA, Foundation, and School Site Council, who serves as the Parent advisory Committee) at various meetings and through electronic transmission to all parents and was posted on the district's website to elicit feedback and commentary from all stakeholder groups.

Staff and Bargaining Unit:

1. A survey of stakeholders was sent to parents, staff and community members to gather input from all stakeholders to help inform the writing of the 2017-2018 LCAP. The survey was distributed on March 10, 2017, and open until March 31, 2017, to all stakeholder groups.
2. A draft of the 2017-2018 LCAP was shared directly with Los Olivos Elementary teachers and staff prior to the June 12, 2017, public hearing to give them time to review the document and formulate comments, questions, or other input prior to adoption.

Students:

1. Students in 3rd-8th grade took a 10 question survey in March 2017 as a means to gather information and student input for the LCAP goals, actions items, and focus areas.

The School Board:

1. The Governance Board reviewed their Board governance goals, and set district priorities for 2017-2018 at the April 03, 2017, and April 25, 2017 board meetings. The new Governance Goals and 2017-2018 District Priority Areas were formally adopted at the May 8, 2017 board meeting. The school board and administration used the information gathered from the LCAP community and student surveys to help set the direction for the 2017-2018 school year. Changes were made to the 2017-2018 LCAP goals and actions/services based on the Board approved Governance Goals and identified district priorities for 2017-2018.
2. A public hearing was appropriately noticed and held during the June 12, 2017, School Board meeting to allow for additional review and input from all stakeholders of the LCAP document. Additionally the district held a public hearing that was properly noticed at the June 12, 2017 meeting for the Budget that disclosed the amount of reserves a district has above the state minimum required reserve amount.
3. The LCAP was formally adopted by the Governing School Board at their June 26, 2017 board meeting.

Communication about LCAP and Student Achievement Progress:

1. Communication and goal update information about the 2016-17 LCAP was presented throughout the year to the school community at the 10/10/16, 01/09/17, and 05/08/17 Board meetings and posted on the district website.
2. Student achievement results on CAASSP and CELDT were presented to various stakeholder groups including the Board and community, School Site Council, and staff throughout the school year as results were made available. Both the SPSA and the LCAP include specific targets for continued student achievement on these benchmark assessments.
3. The new LCFF Dashboard and rubrics were shared at the 4/3/17 Board meeting, the 03/06/17 School Site Council meeting and at the 5/11/17 staff meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Based on the results of the LCAP surveys and input from the various stakeholder groups changes the Los Olivos School Board set the following district priorities which are outlined in the 2017-2018 LCAP.

1. Promote and celebrate a culture of academic excellence (State Priorities 1, 2, 3, 4, 7, & 8)
- 2: Promote a culture of service (Local Priority)
3. Promote a culture of community (State Priorities 3, 5 & 6)
4. Create a plan, which provides for the long-term financial health of the school district (Encompasses all 8 State Priorities)

Changes made to the 2017-2018 LCAP as a result of the stakeholder engagement process and new Board governance goals include:

- Modified Language to Goals 1, 3, and 4
- Elimination of Goal 2- moved some actions and services to Goal 1
- Created a new Goal 2 that aligns with the Governance Goals and District Priorities

Some specific actions and services that were added to the 2017-2018 LCAP as a result of the stakeholder engagement process include:

- Develop technology/ digital learning plan that enhances student learning - Listed in Goal 1
- Implement student goal setting - Listed in Goal 1
- Partner with community organizations for service projects and special events - Listed in Goal 2
- Develop a service mentality among staff and students - Listed in Goal 2
- Develop leadership committee teams that focus on specific areas of school improvement - Listed in Goal 2
- Develop a strategic plan that aligns the vision, mission, and LCAP for school district - Listed in Goal 3

Some specific actions and services that continued to be a priority area for 2017-2018 are the following:

- Provide professional development training for staff in NGSS - Listed in Goal 1
- Increase student achievement performance on CAASPP testing - Listed in Goal 1
- Increase all levels of participation of parents, staff and students - Listed in Goal 3

- Implement a school wide positive behavior support plan - Listed in Goal 3
- Continue to partner with the LO Foundation and Spartan Alliance to bring the school community together through Spartan Socials and events - Listed in Goal 3
- Evaluate all options for long-term financial health - Listed in Goal 4
- Continue to update facilities and consider options to reduce operating costs - Listed in Goal 4
- Maintain positive budget certification on all budget submissions - Listed in Goal 4

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

Promote and celebrate a culture of academic excellence through teacher quality, evaluation, curriculum, instruction, and student assessment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based upon feedback from the 2017 LCAP survey of stakeholders and the established Governance Board District Priorities, teacher quality, evaluation, curriculum, instruction, student assessments, and student progress monitoring continue to be an identified need.(Conditions of Learning)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Williams Act Reports	A. 100% of teachers are appropriately assigned and credentialed in subject areas, as indicated on the Williams Act reports.	A. Maintain 100% of teachers appropriately assigned and credentialed in subject areas, as indicated on the Williams Act reports.	A. Maintain 100% of teachers appropriately assigned and credentialed in subject areas, as indicated on the Williams Act reports.	A. Maintain 100% of teachers appropriately assigned and credentialed in subject areas, as indicated on the Williams Act reports.
B. Professional Development Attendance	B. 100% of teachers are trained in California Standards as related to their particular subject matter area, as indicated by professional development training and workshop attendance.	B. 100% of teachers will be trained in California Standards as related to their particular subject matter area, as indicated by professional development training and workshop attendance.	B. 100% of teachers will be trained in California Standards as related to their particular subject matter area, as indicated by professional development training and workshop attendance.	B. 100% of teachers will be trained in California Standards as related to their particular subject matter area, as indicated by professional development training and workshop attendance.
C. Observations and Lesson Plans				
D. Observation and Lesson Plans				
E. Observation and Lesson Plans				
F. Williams Act Reports	C. 100% of teachers are implementing content and	C. 100% of teachers will implement content and	C. 100% of teachers will implement content and	C. 100% of teachers will implement content and

<p>G. Observation and Lesson Plans</p> <p>H. Staff Meeting Agendas</p> <p>I. Statewide and Benchmark Assessment Data</p> <p>J. CELD/ ELPAC Test Results and Reclassification Rates</p> <p>K. LCFF Dashboard</p> <p>L. LEP and SST meeting attendance records</p>	<p>performance standards for all students, as indicated by observation and lesson plans.</p> <p>D. 100% of teachers are implementing California Standards aligned English Language Arts & English Language Development curriculum.</p> <p>E. 100% of teachers are implementing California Standards aligned Mathematics curriculum.</p> <p>F. 100% of students have sufficient access to standards-aligned instructional materials, as indicated on the Williams Act Reports.</p> <p>G. 100% of English Learner students have access to core and ELD standards through programs and services as indicated by teacher lesson plans and observations.</p> <p>H. 25% of professional development time was allocated towards reviewing student data performance and intervention strategies to inform instruction as indicated by staff meeting agendas.</p> <p>I. 100% of teachers administered and analyzed benchmark and statewide assessment data to monitor student progress and inform instruction.</p> <p>J. CEDLT tests were completed in October 2017. Results indicated 20% of students increased 1 level of proficiency. 10% of students increased 2 levels of proficiency. 30% of students took their initial</p>	<p>performance standards for all students, as indicated by observation and lesson plans.</p> <p>D. 100% of teachers will be implementing California Standards aligned English Language Arts & English language Development curriculum, as indicated by observation and lesson plans.</p> <p>E. 100% of teachers will be implementing California Standards aligned Mathematics curriculum, as indicated by observation and lesson plans.</p> <p>F. 100% of students will have sufficient access to standards-aligned instructional materials, as indicated on the Williams Act Reports.</p> <p>G. 100% of English Learner students will have access to core and ELD standards through programs and services as indicated by teacher lesson plans and observations.</p> <p>H. 25% of professional development time will be allocated towards reviewing student data performance and intervention strategies to inform instruction as indicated by staff meeting agendas.</p> <p>I. 100% of teachers will be administering and analyzing benchmark and statewide assessment data to monitor student progress and inform instruction.</p> <p>J. 30% of English Learner students will increase one level of proficiency in English as measured by the CELDT/ELPAC</p>	<p>performance standards for all students, as indicated by observation and lesson plans.</p> <p>D. 100% of teachers will be implementing California Standards aligned English Language Arts & English Language Development curriculum, as indicated by observation and lesson plans.</p> <p>E. 100% of teachers will be implementing California Standards aligned Mathematics curriculum, as indicated by observation and lesson plans.</p> <p>F. 100% of students will have sufficient access to standards-aligned instructional materials, as indicated on the Williams Act Reports.</p> <p>G. 100% of English Learner students will have access to core and ELD standards through programs and services as indicated by teacher lesson plans and observations.</p> <p>H. 25% of professional development time will be allocated towards reviewing student data performance and intervention strategies to inform instruction as indicated by staff meeting agendas.</p> <p>I. 100% of teachers will be administering and analyzing benchmark and statewide assessment data to monitor student progress and inform instruction.</p> <p>J. 30% of English Learner students will increase one level of proficiency in English as measured by the CELD/ ELPAC</p>	<p>performance standards for all students, as indicated by observation and lesson plans.</p> <p>D. 100% of teachers will be implementing California Standards aligned English Language Arts & English language Development curriculum, as indicated by observation and lesson plans.</p> <p>E. 100% of teachers will be implementing California Standards aligned Mathematics curriculum, as indicated by observation and lesson plans.</p> <p>F. 100% of students will have sufficient access to standards-aligned instructional materials, as indicated on the Williams Act Reports.</p> <p>G. 100% of English Learner students will have access to core and ELD standards through programs and services as indicated by teacher lesson plans and observations.</p> <p>H. 25% of professional development time will be allocated towards reviewing student data performance and intervention strategies to inform instruction as indicated by staff meeting agendas.</p> <p>I. 100% of teachers will be administering and analyzing benchmark and statewide assessment data to monitor student progress and inform instruction.</p> <p>J. 30% of English Learner students will increase one level of proficiency in English as measured by the CELDT/ELPAC</p>
--	---	--	--	--

	<p>assessment. 10% of students were reclassified on June 1, 2017.</p> <p>K. Preliminary CAASSP testing results indicated that an average of 73% of students scored at Level 3 (standard met) and/or at Level 4 (standard exceeded) for ELA. Preliminary CAASSP testing results indicated that an average of 55% of students scored at Level 3 (standard met) and/or at Level 4 (standard exceeded) for mathematics.</p> <p>L. No baseline information established yet. Baseline will be established in 2017-2018.</p>	<p>and 5% will be Re-designated English Fluent.</p> <p>K. Overall student performance on CAASSP will increase by 5% or maintain based on available benchmark scores set in 2016-2017. Specific targets will be set after CAASSP scores for 2016-2017 have been analyzed.</p> <p>L. Establish a baseline % of parent involvement at LEP and SST meetings, as indicated by meeting attendance records.</p>	<p>and 5% will be Re-designated English Fluent.</p> <p>K. Overall student performance on CAASSP will increase or by 5% or maintain based on available benchmark scores set in 2017-2018. Specific targets will be set after CAASSP scores for 2017-2018 have been analyzed.</p> <p>L. Maintain or increase % of parent involvement at LEP and SST meetings, as indicated by meeting attendance records.</p>	<p>and 5% will be Re-designated English Fluent.</p> <p>K. Overall student performance on CAASSP will increase by 5% or maintain based on available benchmark scores set in 2018-2019. Specific targets will be set after CAASSP scores for 2018-2019 have been analyzed.</p> <p>L. Maintain or increase % of parent involvement at LEP and SST meetings, as indicated by meeting attendance records.</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 checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development for teachers in California Standards and Next Generation Science Standards. Associated professional development workshops, book studies, and/or training costs and substitute costs.

2018-19

New Modified Unchanged

Continued professional development for teachers in California Standards and Next Generation Science Standards. Associated professional development workshops, book studies and/or training costs and substitute costs.

2019-20

New Modified Unchanged

Continued professional development for teachers in California Standards and Next Generation Science Standards. Associated professional development workshops, book studies and/or training costs and substitute costs.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,800.00
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Training costs
Amount	\$1,500.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs
Amount	\$300.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Substitute benefits costs

2018-19

Amount	\$6,800.00
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Training costs
Amount	\$1,500.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs
Amount	\$300.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Substitute benefits costs

2019-20

Amount	\$6,800.00
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Training costs
Amount	\$1,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs
Amount	\$300.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Substitute benefits costs

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

Purchase and adopt a California Standards Curriculum for ELA/ELD. Associated costs for curriculum materials for grades TK-8.

2018-19

New Modified Unchanged

Purchase California Standards Curriculum for ELA/ELD. Associated costs for curriculum materials for grades TK-8.

2019-20

New Modified Unchanged

Purchase California Standards Curriculum for ELA/ELD. Associated costs for curriculum materials for grades TK-8.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000.00

Source Lottery

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

2018-19

Amount \$200.00

Source Base

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

2019-20

Amount \$200.00

Source Base

Budget Reference 4000-4999: Books And Supplies 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

Purchase California Standards Aligned Mathematics Curriculum. Costs for consumable materials.

2018-19

- New Modified Unchanged

Purchase California Standards Aligned Mathematics Curriculum. Costs for consumable materials.

2019-20

- New Modified Unchanged

Purchase California Standards Aligned Mathematics Curriculum. Costs for consumable materials.

BUDGETED EXPENDITURES

2017-18

Amount \$200.00

Source Base

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

2018-19

Amount \$200.00

Source Base

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

2019-20

Amount \$200.00

Source Base

Budget Reference 4000-4999: Books And Supplies
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

Provide RTI supports for students who need intervention in reading. Periodic training for RTI teacher and aide.

2018-19

New Modified Unchanged

Provide RTI supports for students who need intervention in reading. Periodic training for RTI teacher and aide.

2019-20

New Modified Unchanged

Provide RTI supports for students who need intervention in reading. Periodic training for RTI teacher and aide.

BUDGETED EXPENDITURES

2017-18

Amount	\$41,345.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for RTI Teacher
Amount	\$6,910.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for RTI Teacher
Amount	9380.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for RTI Teacher
Amount	\$21,561.60

2018-19

Amount	\$39,031.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for RTI Teacher
Amount	\$11,428.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for RTI Teacher
Amount	\$10,742.52
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for RTI Teacher
Amount	\$21,561.60

2019-20

Amount	\$41,197.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for RTI Teacher
Amount	\$10,749.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for RTI Teacher
Amount	\$12,020.31
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for RTI Teacher
Amount	\$21,561.60

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary for RTI Instructional Assistant	Budget Reference	2000-2999: Classified Personnel Salaries Salary for RTI Teacher	Budget Reference	2000-2999: Classified Personnel Salaries Salary for RTI Teacher
Amount	\$5,765.78	Amount	\$6,319.70	Amount	\$6,901.86
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for RTI Instructional Assistant	Budget Reference	3000-3999: Employee Benefits Benefits for RTI Instructional Assistant	Budget Reference	3000-3999: Employee Benefits Benefits for RTI Instructional Assistant
Amount	\$1,000.00	Amount	\$1,000.00	Amount	\$1,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Books and supplies	Budget Reference	4000-4999: Books And Supplies Books and supplies	Budget Reference	4000-4999: Books And Supplies Books and supplies
Amount	\$500.00	Amount	\$500.00	Amount	\$500.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Training	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Training	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Training
Amount	\$7,895	Amount	\$7,396.00	Amount	\$7,615.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Salary RTI teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Salary RTI teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Salary RTI teacher
Amount	\$1,535.00	Amount	\$1,575.00	Amount	\$1,762.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for RTI Instructor	Budget Reference	3000-3999: Employee Benefits Benefits for RTI Instructor	Budget Reference	3000-3999: Employee Benefits Benefits for RTI Instructor

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

English Learners students will receive a minimum of 30 minutes of daily designated ELD instruction for language acquisition as well as integrated ELD instruction from the general classroom teacher using standards aligned ELD curriculum materials.

2018-19

New Modified Unchanged

English Learners students will receive a minimum of 30 minutes of daily designated ELD instruction for language acquisition as well as integrated ELD instruction from the general classroom teacher using standards aligned ELD curriculum materials.

2019-20

New Modified Unchanged

English Learners students will receive a minimum of 30 minutes of daily designated ELD instruction for language acquisition as well as integrated ELD instruction from the general classroom teacher using standards aligned ELD curriculum materials.

BUDGETED EXPENDITURES

2017-18

Amount	\$13,222.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary of ELD teacher
Amount	\$4484.36
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits of ELD teacher
Amount	\$500.00

2018-19

Amount	\$13,702.80
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary of ELD teacher
Amount	\$4,831.33
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits of ELD teacher
Amount	\$500.00

2019-20

Amount	\$14,183.60
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary of ELD teacher
Amount	\$5,196.09
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits of ELD teacher
Amount	\$500.00

Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum Materials	Budget Reference	4000-4999: Books And Supplies Curriculum Materials	Budget Reference	4000-4999: Books And Supplies Curriculum Materials

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

Provide enrichment classes (science inquiry, art, and music) for students during the school day. Seek funding from the Foundation to support these enrichment classes.

2018-19

New Modified Unchanged

Continue to provide enrichment classes (science inquiry, art, and music) for students during the school day. Seek funding from the Foundation to support these enrichment classes.

2019-20

New Modified Unchanged

Continue to provide enrichment classes (science inquiry, art, and music) for students during the school day. Seek funding from the Foundation to support these enrichment classes.

BUDGETED EXPENDITURES

2017-18

Amount \$34,000.00

2018-19

Amount \$34,000.00

2019-20

Amount \$34,000.00

Source	Foundation Funds	Source	Foundation Funds	Source	Foundation Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Donated funds from the Foundation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Donated funds from the Foundation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Donated funds from the Foundation
Amount	\$3,000	Amount	\$3,000.00	Amount	\$3,000
Source	Foundation Funds	Source	Foundation Funds	Source	Foundation Funds
Budget Reference	4000-4999: Books And Supplies Books and supplies for enrichment classes	Budget Reference	4000-4999: Books And Supplies Books and supplies for enrichment classes	Budget Reference	4000-4999: Books And Supplies Books and supplies for enrichment classes

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement a comprehensive Physical Education program with a standards based curriculum.

2018-19

New Modified Unchanged

Continue to implement a comprehensive Physical Education program with a standards based curriculum.

2019-20

New Modified Unchanged

Continue to implement a comprehensive Physical Education program with a standards based curriculum.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement a robust course offering of junior high electives. May required additional curriculum or materials.

2018-19

New Modified Unchanged

Continue to implement a robust course offering of junior high electives. May required additional curriculum or materials.

2019-20

New Modified Unchanged

Continue to implement a robust course offering of junior high electives. May required additional curriculum or materials.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$200.00	Amount	\$200.00	Amount	\$200.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Books and supplies	Budget Reference	4000-4999: Books And Supplies Books and supplies	Budget Reference	4000-4999: Books And Supplies Books and supplies

Action 9

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Research free technology based or hybrid model Foreign Language programs for 3rd-8th grades as supplemental instruction.

2018-19

New Modified Unchanged

Implement a technology based or hybrid model Foreign Language program for 3rd-8th grades as supplemental instruction.

2019-20

New Modified Unchanged

Continue to implement a technology based or hybrid model Foreign Language program for 3rd-8th grades as supplemental instruction.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Budget Reference No additional cost

Budget Reference No additional cost

Budget Reference No additional cost

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to articulate with the local high school regarding junior high school course offerings and prerequisites for incoming freshman.

2018-19

New Modified Unchanged

Continue to articulate with the local high school regarding junior high course offerings and prerequisites for incoming freshman.

2019-20

New Modified Unchanged

Continue to articulate with the local high school regarding junior high course offerings and prerequisites for incoming freshman.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional cost

2018-19

Amount \$0

Budget Reference No additional cost

2019-20

Amount \$0

Budget Reference No additional cost

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase bandwidth and sustain bandwidth as needed to 100mps.

2018-19

New Modified Unchanged

Assess need for increased bandwidth and sustain bandwidth as needed.

2019-20

New Modified Unchanged

Assess need for increased bandwidth and sustain bandwidth as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$16,650.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet costs

2018-19

Amount	\$16,500.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet costs

2019-20

Amount	\$16,500.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet costs

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to utilize a technology support person to help maintain technology hardware and software. Costs associated with services from an outside vendor/contractor.

2018-19

New Modified Unchanged

Continue to utilize a technology support person to help maintain technology hardware and software. Costs associated with services from an outside vendor/contractor.

2019-20

New Modified Unchanged

Continue to utilize a technology support person to help maintain technology hardware and software. Costs associated with services from an outside vendor/contractor.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services
Amount	\$500.00
Source	Base

2018-19

Amount	\$25,000.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services
Amount	\$500.00
Source	Base

2019-20

Amount	\$25,000.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted services
Amount	\$500.00
Source	Base

Budget Reference 4000-4999: Books And Supplies
Technology equipment

Budget Reference 4000-4999: Books And Supplies
Technology equipment

Budget Reference 4000-4999: Books And Supplies
Technology equipment

Action **13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Working with an outside contractor the technology committee will create a scope and sequence technology/digital learning plan.

2018-19

New Modified Unchanged

The technology/ digital learning plan will be implemented in all grade levels. Additional consultation and training for staff will be provided as part of professional development.

2019-20

New Modified Unchanged

The technology/ digital learning plan will be implemented in all grade levels. Additional consultation and training for staff will be provided as part of professional development.

BUDGETED EXPENDITURES

2017-18

Amount \$2,500.00

Source Foundation Funds

Budget Reference 5800: Professional/Consulting Services
And Operating Expenditures

2018-19

Amount \$0

Source

Budget Reference No additional cost

2019-20

Amount \$0

Source

Budget Reference No additional cost

Contracted services

Action **14**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Student goal setting will be implemented in all grades.

2018-19

New Modified Unchanged

Student goal setting will continued to be implemented in all grades.

2019-20

New Modified Unchanged

Student goal setting will continued to be implemented in all grades.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$0

Budget Reference No additional cost

2018-19

Amount \$0

Budget Reference No additional cost

2019-20

Amount \$0

Budget Reference No additional cost

Action **15**

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 checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<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

Administer CAASPP Smarter Balanced tests (ELA, Math, and Science) to students in 3-8 grades as required. Conduct an analysis of student performance results of CAASPP. Such analysis will be conducted during PLC work time and meetings held during contracted work time, or scheduled during non-instructional work periods. Costs associated with technology equipment for testing.

2018-19

New Modified Unchanged

Administer CAASPP Smarter Balanced tests (ELA, Math, and Science) to students in 3-8 grades as required. Conduct an analysis of student performance results of CAASPP. Such analysis will be conducted during PLC work time and meetings held during contracted work time, or scheduled during non-instructional work periods. Costs associated with technology equipment for testing.

2019-20

New Modified Unchanged

Administer CAASPP Smarter Balanced tests (ELA, Math, and Science) to students in 3-8 grades as required. Conduct an analysis of student performance results of CAASPP. Such analysis will be conducted during PLC work time and meetings held during contracted work time, or scheduled during non-instructional work periods. Costs associated with technology equipment for testing.

BUDGETED EXPENDITURES

2017-18

Amount	\$100.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Technology Equipment

2018-19

Amount	\$100.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Technology Equipment

2019-20

Amount	\$100.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Technology Equipment

Action **16**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Site level professional development meetings held weekly. Additionally Professional Learning Communities (PLC) meetings held at least once monthly to analyze student performance data including local benchmark and statewide assessments to inform instruction. Meetings held during contracted work time, scheduled during non-instructional work periods. Meetings held during contracted work time, or scheduled during non-instructional work periods.

2018-19

New Modified Unchanged

Site level professional development meetings held weekly. Additionally Professional Learning Communities (PLC) meetings held at least once monthly to analyze student performance data including local benchmark and statewide assessments to inform instruction. Meetings held during contracted work time, or scheduled during non-instructional work periods.

2019-20

New Modified Unchanged

Site level professional development meetings held weekly. Additionally Professional Learning Communities (PLC) meetings held at least once monthly to analyze student performance data including local benchmark and statewide assessments to inform instruction. Meetings held during contracted work time, or scheduled during non-instructional work periods.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference

2018-19

Amount \$0

Budget Reference

2019-20

Amount \$0

Budget Reference

No additional cost

No additional cost

No additional cost

Action **17**

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

Staff will participate in the Santa Ynez Valley collaboration meetings held three times annually. Meetings held during contracted work time, scheduled during non-instructional work periods, or during a contracted professional development days.

2018-19

New Modified Unchanged

Staff will participate in the Santa Ynez Valley collaboration meetings held three times annually. Meetings held during contracted work time, scheduled during non-instructional work periods, or during a contracted professional development days.

2019-20

New Modified Unchanged

Staff will participate in the Santa Ynez Valley collaboration meetings held three times annually. Meetings held during contracted work time, scheduled during non-instructional work periods, or during a contracted professional development days.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$600.00

Source Title II

2018-19

Amount \$600.00

Source Title II

2019-20

Amount \$600.00

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures
Costs associated with professional development training

Budget Reference 5000-5999: Services And Other Operating Expenditures
Costs associated with professional development training

Budget Reference 5000-5999: Services And Other Operating Expenditures
Costs associated with professional development training

Action 18

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

English Learner team meetings held three times annually to review student progress on ELD goals, ELD performance assessments such as ADEPT, and to analyze CELDT/ELPAC testing data to determine student language proficiency. English Learner Team members are provided release time for these team meetings that are held during regular instructional work days. Substitutes are provided to allow for teacher release time to attend meetings as needed. Parents are invited to attend the meetings and provide input.

2018-19

New Modified Unchanged

English Learner team meetings held three times annually to review student progress on ELD goals, ELD performance assessments such as ADPET, and to analyze ELPAC testing data to determine student language proficiency. English Learner Team members are provided release time for these team meetings that are held during regular instructional work days. Substitutes are provided to allow for teacher release time to attend meetings as needed. Parents are invited to attend the meetings and provide input.

2019-20

New Modified Unchanged

English Learner team meetings held three times annually to review student progress on ELD goals, ELD performance assessments such as ADEPT, and to analyze ELPAC testing data to determine student language proficiency. English Learner Team members are provided release time for these team meetings that are held during regular instructional work days. Substitutes are provided to allow for teacher release time to attend meetings as needed. Parents are invited to attend the meetings and provide input.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$950.00	Amount	\$950.00	Amount	\$950.00
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs
Amount	\$160.00	Amount	\$160.00	Amount	\$160.00
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Substitute costs	Budget Reference	3000-3999: Employee Benefits Substitute costs	Budget Reference	3000-3999: Employee Benefits Substitute costs

Action **19**

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

Student Study Team meetings are held to develop intervention strategies for struggling students using the school approved intervention template. Meetings held during contracted work time, or scheduled during non-instructional work periods. Parents are invited to attend the meetings and provide input.

Student Study Team meetings are held to develop intervention strategies for struggling students using the school approved intervention template. Meetings held during contracted work time, or scheduled during non-instructional work periods. Parents are invited to attend the meetings and provide input.

Student Study Team meetings are held to develop intervention strategies for struggling students using the school approved intervention template. Meetings held during contracted work time, or scheduled during non-instructional work periods. Parents are invited to attend the meetings and provide input.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **20**

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

Annually revise and update approved benchmark assessment calendar. Administer approved required school-wide benchmark assessments and local assessments (interim, writing, and curriculum based assessments) for each grade level. Assessments given during instructional contracted day.

Annually revise and update approved benchmark assessment calendar. Administer approved required school-wide benchmark assessments and local assessments (interim, writing, and curriculum based assessments) for each grade level. Assessments given during instructional contracted day.

Annually revise and update approved benchmark assessment calendar. Administer approved required school-wide benchmark assessments and local assessments (interim, writing, and curriculum based assessments) for each grade level. Assessments given during instructional contracted day.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Budget Reference	No additional costs

2018-19

Amount	\$0
Budget Reference	No additional costs

2019-20

Amount	\$0
Budget Reference	No additional 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 2

Promote a culture of service

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Local Priority of Community Service

Identified Need

Based on staff input and the established Governance Board District Priorities promising a culture of service is an area of identified need. (Community Service)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Number of community organizations the district partnered with.	A. Currently the district partners with three community organizations (Explore Ecology, Arts Outreach, and Partners in Education) to enhance student learning.	A. Collaborate with three community organizations to enhance student learning.	A. Collaborate with three community organizations to enhance student learning.	A. Collaborate with three community organizations to enhance student learning.

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

Partner with community organizations for service projects and/or special events that enhance student learning.

2018-19

New Modified Unchanged

Partner with community organizations for service projects and/or special events that enhance student learning.

2019-20

New Modified Unchanged

Partner with community organizations for service projects and/or special events that enhance student learning.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional costs

2018-19

Amount \$0

Budget Reference No additional costs

2019-20

Amount \$0

Budget Reference No additional costs

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

Develop a service mentality among students and staff where the focus is on serving others within the school community.

2018-19

New Modified Unchanged

Continue to develop a service mentality among students and staff where the focus is on serving others within the school community.

2019-20

New Modified Unchanged

Continue to develop a service mentality among students and staff where the focus is on serving others within the school community.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Create leadership committee teams that focus on specific areas of school improvement.

2018-19

- New Modified Unchanged

Continue to use leadership committee teams that focus on specific areas of school improvement.

2019-20

- New Modified Unchanged

Continue to use leadership committee teams that focus on specific areas of school improvement.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional costs

2018-19

Amount \$0

Budget Reference No additional costs

2019-20

Amount \$0

Budget Reference No additional 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 3

Promote a culture of community

State and/or Local Priorities Addressed by this goal:

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

Identified Need

An area of need that was identified on 2017-2018 LCAP survey data was to provide a safe educational environment for students and to increase community engagement by creating opportunities for parental and community involvement. (Engagement)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. LCAP Survey Participation Rates B. LCAP Student Survey Participation Rates C. District Truancy Rates- Initial Truancy Letters D. P-Annual Attendance Rate E. District Suspension Rate-SARC F. Middle School Drop Out Rate	A. The LCAP survey was given in March of 2016. There were 39 participants for the survey. This is a 30% decrease from 2015-16. B. 100% of students in 3rd through 8th grade participated in the student LCAP survey. C. The district's truancy rate increased to 27% in 2016-2017 as indicated by the number of initial truancy letters sent to families. D. The attendance rate was 95.71% as reported on the P-Annual for 2016-2017.	A. Maintain and/or increase of the level of community participation on the LCAP survey by 10% as established on the 2016-2017 benchmark. B. 90% of students in second through eighth grade will participate in the student LCAP survey in 2017-2018. C. Maintain and/or decrease the truancy rate established in 2016-2017 by 2% as indicated by the number of initial truancy letters sent to families annually. D. Maintain and/or improve attendance rate established in	A. Maintain and/or increase of the level of community participation on the LCAP survey by 10% as established on the 2017-2018 benchmark. B. 95% of students in second through eighth grade will participate in the student LCAP survey in 2018-2019. C. Maintain and/or decrease the truancy rate established in 2017-2018 by 2% as indicated by the number of initial truancy letters sent to families annually. D. Maintain and/or improve attendance rate established in	A. Maintain and/or increase of the level of community participation on the LCAP survey by 10% as established on the 2017-2018 benchmark. B. 95% of students in second through eighth grade will participate in the student LCAP survey in 2019-2020. C. Maintain and/or decrease the truancy rate established in 2018-2019 by 2% as indicated by the number of initial truancy letters sent to families annually. D. Maintain and/or improve attendance rate established in

	<p>E. The district suspension rate increased from 0% to 1.7% in 2015-2016. However, the expulsion rate remained a constant at 0%.</p> <p>F. The district's current middle school drop out rate is 0%.</p>	<p>2016-2017 on the P-Annual report.</p> <p>E. Maintain and/or decrease the district suspension rate and expulsion rate as indicated on the 2016-2017 SARC report.</p> <p>F. Maintain the district's middle school drop out rate of 0%.</p>	<p>2017-2018 on the P-Annual report.</p> <p>E. Maintain and/or decrease the district suspension rate and expulsion rate as indicated on the 2017-2018 SARC report.</p> <p>F. Maintain and/or decrease the district's middle school drop out rate of 0%.</p>	<p>2018-2019 on the P-Annual report.</p> <p>E. Maintain and/or decrease the district suspension rate and expulsion rate as indicated on the 2018-2019 SARC report.</p> <p>F. Maintain and/or decrease the district's middle school drop out rate of 0%.</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 checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Administer and analyze the results of the annual community and student surveys. Purchase Survey Monkey web-based software.

Administer and analyze the results of the annual community and student surveys. Purchase Survey Monkey web-based software.

Administer and analyze the results of the annual community and student surveys. Purchase Survey Monkey web-based software.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The Spartans Alliance approved budget will provide additional financial support for student engagement opportunities through assemblies, field trips, class and parent activities. The district will provide support to Spartan Alliance via meeting rooms, assistance with dissemination of information, etc.

The Spartans Alliance approved budget will provide additional financial support for student engagement opportunities through assemblies, field trips, class and parent activities. The district will provide support to Spartan Alliance via meeting rooms, assistance with dissemination of information, etc.

The Spartans Alliance approved budget will provide additional financial support for student engagement opportunities through assemblies, field trips, class and parent activities. The district will provide support to Spartan Alliance via meeting rooms, assistance with dissemination of information, etc.

BUDGETED EXPENDITURES

2017-18

Amount \$4,000.00
 Source Foundation Funds
 Budget Reference 4000-4999: Books And Supplies
 Donated funds from Spartans Alliance

2018-19

Amount \$4,000.00
 Source Foundation Funds
 Budget Reference 4000-4999: Books And Supplies
 Donated funds from Spartans Alliance

2019-20

Amount \$4,000.00
 Source Foundation Funds
 Budget Reference 4000-4999: Books And Supplies
 Donated funds from Spartans Alliance

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

Increase parent volunteer base for campus events, fundraisers, and classroom support. Continue to provide the school community with information about campus and classroom events using Parent Square a web-based communication system.

Increase parent volunteer base for campus events, fundraisers, and classroom support. Continue to provide the school community with information about campus and classroom events using Parent Square a web-based communication system.

Increase parent volunteer base for campus events, fundraisers, and classroom support. Continue to provide the school community with information about campus and classroom events using Parent Square a web-based communication system.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Annually analyze the results of the survey for information related to school climate and student engagement as part of the TUPE grant funds.

Administer the California Healthy Kids Survey in November of 2018. Annually analyze the results of the survey for information related to school climate and student engagement as part of the TUPE grant funds.

Annually analyze the results of the survey for information related to school climate and student engagement as part of the TUPE grant funds.

BUDGETED EXPENDITURES

2017-18

Amount	\$753.52
Source	Tobacco-Use Prevention Education
Budget Reference	1000-1999: Certificated Personnel Salaries TUPE funds
Amount	\$146.48
Source	Tobacco-Use Prevention Education
Budget Reference	3000-3999: Employee Benefits TUPE Funds

2018-19

Amount	\$753.52
Source	Tobacco-Use Prevention Education
Budget Reference	1000-1999: Certificated Personnel Salaries TUPE funds
Amount	\$146.48
Source	Tobacco-Use Prevention Education
Budget Reference	3000-3999: Employee Benefits TUPE Funds

2019-20

Amount	\$753.52
Source	Tobacco-Use Prevention Education
Budget Reference	1000-1999: Certificated Personnel Salaries TUPE Funds
Amount	\$146.48
Source	Tobacco-Use Prevention Education
Budget Reference	3000-3999: Employee Benefits TUPE Funds

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a garden GE for student learning and maintenance of school garden. Continue to seek donated funds for the part-time garden educator operating on campus. The GE will instruct students in TK- 6 grade with garden-based learning.

2018-19

New Modified Unchanged

Provide a garden GE for student learning and maintenance of school garden. Continue to seek donated funds for the part-time garden educator operating on campus. The GE will instruct students in TK- 6 grade with garden-based learning.

2019-20

New Modified Unchanged

Provide a garden GE for student learning and maintenance of school garden. Continue to seek donated funds for the part-time garden educator operating on campus. The GE will instruct students in TK- 6 grade with garden-based learning.

BUDGETED EXPENDITURES

2017-18

Amount	\$12,500.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Garden Educator salary and materials

2018-19

Amount	\$12,500.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Garden Educator salary and materials

2019-20

Amount	\$12,500.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Garden Educator salary and materials

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Work with a consultant to develop a strategic plan for the school district that outlines the school district vision, mission, and goals.

2018-19

New Modified Unchanged

Align the LCAP to the district's strategic plan that outlines the the school districts' vision, mission, and goals.

2019-20

New Modified Unchanged

Align the LCAP to the district's strategic plan that outlines the the school districts' vision, mission, and goals.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000.00
 Source Base
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Consulting services

2018-19

Amount \$0
 Source
 Budget Reference No additional cost

2019-20

Amount \$0
 Source
 Budget Reference No additional cost

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to follow the SARB process for student absenteeism and truancy. Educate parents and students about the importance of student attendance and its connection to student achievement. Meet with families who are considered truant.

2018-19

New Modified Unchanged

Continue to follow the SARB process for student absenteeism and truancy. Educate parents and students about the importance of student attendance and its connection to student achievement. Meet with families who are considered truant.

2019-20

New Modified Unchanged

Continue to follow the SARB process for student absenteeism and truancy. Educate parents and students about the importance of student attendance and its connection to student achievement. Meet with families who are considered truant.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Continue to build cohesion, collaboration, and enthusiasm among all stakeholders of the school community. Continue to have the Labor Collaborative committee of stakeholders (Board, Certificated, Classified and Administrative staff) meet on a regular basis to discuss concerns and ideas to engage the school community.

New Modified Unchanged

Continue to build cohesion, collaboration, and enthusiasm among all stakeholders of the school community. Continue to have the Labor Collaborative committee of stakeholders (Board, Certificated, Classified and Administrative staff) meet on a regular basis to discuss concerns and ideas to engage the school community.

New Modified Unchanged

Continue to build cohesion, collaboration, and enthusiasm among all stakeholders of the school community. Continue to have the Labor Collaborative committee of stakeholders (Board, Certificated, Classified and Administrative staff) meet on a regular basis to discuss concerns and ideas to engage the school community.

BUDGETED EXPENDITURES

2017-18

Amount: \$0

Budget Reference: No additional cost

2018-19

Amount: \$0

Budget Reference: No additional cost

2019-20

Amount: \$0

Budget Reference: No additional cost

Action 9

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Implement the board approved plan for the junior high school program (6th-8th grades) beginning in the 2017-2018 school year as a result of declining enrollment.

Monitor the junior high program for 6th-8th grades to ensure it meets the needs of the district.

Monitor the junior high program for 6th-8th grades to ensure it meets the needs of the district.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional cost

2018-19

Amount \$0

Budget Reference No additional cost

2019-20

Amount \$0

Budget Reference No additional cost

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Research and implement a campus-wide character development/ positive behavior support educational program for all students to create a safe educational environment.

Continue to implement a campus-wide character development/positive behavior support educational program for all students to create a safe educational environment.

Continue to implement a campus-wide character development/positive behavior support educational program for all students to create a safe educational environment.

BUDGETED EXPENDITURES

2017-18

Amount \$500.00

Source Base

Budget Reference 4000-4999: Books And Supplies Curriculum costs

2018-19

Amount \$0

Source

Budget Reference No additional cost

2019-20

Amount \$0

Source

Budget Reference No additional cost

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to offer a healthy and nutritious hot lunch program provided by a contracted vendor. Costs for hot lunch program are listed in Fund 13.

Continue to offer a healthy and nutritious hot lunch program provided by a contracted vendor. Costs for hot lunch program are listed in Fund 13.

Continue to offer a healthy and nutritious hot lunch program provided by a contracted vendor. Costs for hot lunch program are listed in Fund 13.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference Costs are listed in Fund 13

2018-19

Amount \$0

Budget Reference Costs are listed in Fund 13

2019-20

Amount \$0

Budget Reference Costs are listed in Fund 13

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

Create a plan, which provides for the long-term financial health of the school district.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based upon feedback from the 2017-2018 LCAP survey of stakeholders and the established Governance Board District Priorities, developing budget priorities and reducing deficit spending by creating a plan for the long-term financial health of the district is a continued area of need. (Conditions of Learning, Pupil Outcomes, and Engagement)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Budget certifications B. OPSC Facilities Inspection Tool	A. Maintained a positive certification on the district's budget adoption, first and second interim budget submissions. B. The district maintained a "Good" condition on OPSC Facilities Inspection Tool that was administered on January 30, 2017 to conduct the assessment of the facilities.	A. Maintain a positive certification on all district budget submissions. B. Maintain district facilities in "Good" condition per the OPSC Facilities Inspection Tool.	A. Maintain a positive certification on all district budget submissions. B. Maintain district facilities in "Good" condition per the OPSC Facilities Inspection Tool.	A. Maintain a positive certification on all district budget submissions. B. Maintain district facilities in "Good" condition per the OPSC Facilities Inspection Tool.

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

Adopt a fiscally sound budget that reduces deficit spending based on the analysis conducted in 2017-2018. Covered by job duties of the Superintendent and Fiscal Specialist, and relies upon Board of Trustees commitment to sound financial practices.

2018-19

New Modified Unchanged

Adopt a fiscally sound budget that continues to reduce deficit spending as required. Covered by job duties of the Superintendent and the Fiscal Specialist, and relies upon Board of Trustees commitment to sound financial practices.

2019-20

New Modified Unchanged

Adopt a fiscally sound budget that continues to reduce deficit spending as required. Covered by job duties of the Superintendent and the Fiscal Specialist, and relies upon Board of Trustees commitment to sound financial practices.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional cost

2018-19

Amount \$0

Budget Reference No additional cost

2019-20

Amount \$0

Budget Reference No additional cost

Action **2**

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 checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<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

Maintain a positive certification on district budget submissions. Covered by job duties of the Superintendent and Fiscal Specialist, and relies upon Board of Trustees commitment to sound financial practices.

2018-19

New Modified Unchanged

Maintain a positive certification on district budget submissions. Covered by job duties of the Superintendent and Fiscal Specialist, and relies upon Board of Trustees commitment to sound financial practices.

2019-20

New Modified Unchanged

Maintain a positive certification on district budget submissions. Covered by job duties of the Superintendent and Fiscal Specialist, and relies upon Board of Trustees commitment to sound financial practices.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to analyze sufficiency of annual budget allocations for student programs and services. Covered by job duties of Superintendent and Fiscal Specialist.

2018-19

New Modified Unchanged

Continue to analyze sufficiency of annual budget allocations for student programs and services. Covered by job duties of Superintendent and Fiscal Specialist.

2019-20

New Modified Unchanged

Continue to analyze sufficiency of annual budget allocations for student programs and services. Covered by job duties of Superintendent and Fiscal Specialist.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional cost

2018-19

Amount \$0

Budget Reference No additional cost

2019-20

Amount \$0

Budget Reference No additional cost

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 provide professional development for administration, district office staff and board for district related issues including budget and governance.

2018-19

New Modified Unchanged

Continue to provide professional development for administration, district office staff and board for district related issues including budget and governance.

2019-20

New Modified Unchanged

Continue to provide professional development for administration, district office staff and board for district related issues including budget and governance.

BUDGETED EXPENDITURES

2017-18

Amount \$1,500.00

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional Development/Training costs

2018-19

Amount \$1,500.00

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional Development/Training costs

2019-20

Amount \$1,500.00

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional Development/Training costs

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

Monitor cash flow. Covered by job duties of the Superintendent and Fiscal Specialist.

2018-19

New Modified Unchanged

Monitor cash flow. Covered by job duties of the Superintendent and Fiscal Specialist.

2019-20

New Modified Unchanged

Monitor cash flow. Covered by job duties of the Superintendent and Fiscal Specialist.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional cost

2018-19

Amount \$0

Budget Reference No additional cost

2019-20

Amount \$0

Budget Reference No additional cost

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

Evaluate all options for long-term financial health of the district. Covered by job duties of the Superintendent and Fiscal Specialist.

Evaluate all options for long-term financial health of the district. Covered by job duties of the Superintendent and Fiscal Specialist.

Evaluate all options for long-term financial health of the district. Covered by job duties of the Superintendent and Fiscal Specialist.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No additional cost

2018-19

Amount \$0

Budget Reference No additional cost

2019-20

Amount \$0

Budget Reference No additional cost

Action **7**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Update and maintain student playground areas, including resurfacing of asphalt areas and maintenance of wood fiber and playground equipment. Continue to seek grants and donated funds to update playground areas over a phased-in period of several years.

2018-19

New Modified Unchanged

Update and maintain student playground areas, including resurfacing of asphalt areas and maintenance of wood fiber and playground equipment. Continue to seek grants and donated funds to update playground areas over a phased-in period of several years.

2019-20

New Modified Unchanged

Update and maintain student playground areas, including resurfacing of asphalt areas and maintenance of wood fiber and playground equipment. Continue to seek grants and donated funds to update playground areas over a phased-in period of several years.

BUDGETED EXPENDITURES

2017-18

Amount \$4,500.00

Source Base

Budget Reference 4000-4999: Books And Supplies
Maintenance costs

2018-19

Amount \$4,500.00

Source Base

Budget Reference 4000-4999: Books And Supplies
Maintenance costs

2019-20

Amount \$4,500.00

Source Base

Budget Reference 4000-4999: Books And Supplies
Maintenance costs

Action **8**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Make necessary maintenance repairs to based on facility needs outlined in the needs assessment plan and the Facility Inspection Tool (FIT) report to maintain a safe campus environment.

2018-19

New
 Modified
 Unchanged

Make necessary maintenance repairs to based on facility needs outlined in the needs assessment plan and the Facility Inspection Tool (FIT) report to maintain a safe campus environment.

2019-20

New
 Modified
 Unchanged

Make necessary maintenance repairs to based on facility needs outlined in the needs assessment plan and the Facility Inspection Tool (FIT) report to maintain a safe campus environment.

BUDGETED EXPENDITURES

2017-18

Amount	\$7,500.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance costs
Amount	\$7,000.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance costs

2018-19

Amount	\$7,500.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance costs
Amount	\$7,000.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance costs

2019-20

Amount	\$7,500.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance costs
Amount	\$7,000.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance costs

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$41,345.00 Percentage to Increase or Improve Services: 3.83%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Los Olivos Elementary School District will receive \$41,345.00 in Supplemental funds in 2017-2018. Goal # 1 describes the targeted and LEA-wide expenditures of Supplemental funds to maintain the school's Response to Intervention and English Learner program. RTI/ELD expenditures address the needs of low income, foster youth, and English Learner pupils as well as general population students who are struggling academically. Local assessment data has shown improvement for our struggling students using the targeted instruction models utilized in our RTI/ELD programs. As a very small school, it is critical to have adequate numbers of students in a program to make it successful. Therefore, we have included students beyond our unduplicated count to provide for peer modeling, flexible groupings, and academic vocabulary practice. Combining our small amount of Supplemental funds with Base, Title I and Title II funds allows us to create a more solid, comprehensive, and successful program, making this the most effective use of these dollars. In Goal #1 of the LCAP \$9,840.00 of Title I (\$9,340.00) funds and Title II (\$500.00) funds are identified as expenditures for the RTI/ ELD programs. Additionally in Goal #1 of the LCAP \$104,168.74 of combined Supplemental (\$41,345.00) and Base (\$62,823.74) funds are identified as expenditures for the RTI/ELD programs.

As described in section 3a, the Los Olivos School District meets the needs of our unduplicated students through our services provided in our RTI/ELD programs. The costs associated with these programs exceed the amount of supplemental funding of \$41,345.00 by \$62,823.74 of Base funding, \$9,430.00 of Title I funding and \$500.00 of Title II funding the district receives. In addition to providing the RTI/ELD programs, the district provides after school homework assistance, and our Parent Group the Spartan Alliance provides scholarships for supplemental after school enrichment programs and class trips for our students who would be considered as part of our unduplicated count.

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	316,159.83	233,897.60	271,558.74	248,097.95	252,696.46	772,353.15
	0.00	0.00	0.00	0.00	0.00	0.00
Foundation Funds	47,000.00	0.00	38,000.00	38,000.00	0.00	76,000.00
Base	197,123.71	125,943.40	146,983.74	148,795.95	150,822.46	446,602.15
Foundation Funds	15,000.00	48,499.51	5,500.00	3,000.00	41,000.00	49,500.00
Locally Defined	0.00	111.86	0.00	0.00	0.00	0.00
Lottery	1,000.00	1,035.97	20,000.00	0.00	0.00	20,000.00
Supplemental	38,855.00	41,345.00	41,345.00	39,031.00	41,197.00	121,573.00
Title I	9,236.12	9,581.28	9,430.00	8,971.00	9,377.00	27,778.00
Title II	7,045.00	6,480.58	9,400.00	9,400.00	9,400.00	28,200.00
Tobacco-Use Prevention Education	900.00	900.00	900.00	900.00	900.00	2,700.00

* 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	316,159.83	233,897.60	271,558.74	248,097.95	252,696.46	772,353.15
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	77,050.30	50,983.31	72,575.52	74,761.32	76,948.12	224,284.96
2000-2999: Classified Personnel Salaries	20,937.60	20,942.24	21,561.60	21,561.60	21,561.60	64,684.80
3000-3999: Employee Benefits	26,024.93	22,335.35	21,771.62	24,075.03	26,486.74	72,333.39
4000-4999: Books And Supplies	23,300.00	10,537.06	43,000.00	22,700.00	22,700.00	88,400.00
5000-5999: Services And Other Operating Expenditures	51,967.00	42,436.99	33,650.00	33,500.00	33,500.00	100,650.00
5800: Professional/Consulting Services And Operating Expenditures	116,880.00	86,662.65	79,000.00	71,500.00	71,500.00	222,000.00

* 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
All Expenditure Types	All Funding Sources	316,159.83	233,897.60	271,558.74	248,097.95	252,696.46	772,353.15
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	31,730.57	2,940.32	22,582.00	27,580.80	27,382.60	77,545.40
1000-1999: Certificated Personnel Salaries	Supplemental	38,855.00	41,345.00	41,345.00	39,031.00	41,197.00	121,573.00
1000-1999: Certificated Personnel Salaries	Title I	6,464.73	5,923.78	7,895.00	7,396.00	7,615.00	22,906.00
1000-1999: Certificated Personnel Salaries	Tobacco-Use Prevention Education	0.00	774.21	753.52	753.52	753.52	2,260.56
2000-2999: Classified Personnel Salaries	Base	20,937.60	20,942.24	21,561.60	21,561.60	21,561.60	64,684.80
3000-3999: Employee Benefits	Base	24,200.54	20,131.98	20,090.14	22,353.55	24,578.26	67,021.95
3000-3999: Employee Benefits	Title I	1,824.39	2,077.58	1,535.00	1,575.00	1,762.00	4,872.00
3000-3999: Employee Benefits	Tobacco-Use Prevention Education	0.00	125.79	146.48	146.48	146.48	439.44
4000-4999: Books And Supplies	Foundation Funds	0.00	0.00	4,000.00	4,000.00	0.00	8,000.00
4000-4999: Books And Supplies	Base	21,500.00	7,931.08	16,000.00	15,700.00	15,700.00	47,400.00
4000-4999: Books And Supplies	Foundation Funds	0.00	988.36	3,000.00	3,000.00	7,000.00	13,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	111.86	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	1,000.00	1,035.97	20,000.00	0.00	0.00	20,000.00
4000-4999: Books And Supplies	Title I	800.00	469.79	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	46,875.00	35,358.29	24,250.00	24,100.00	24,100.00	72,450.00
5000-5999: Services And Other Operating Expenditures	Title I	147.00	1,110.13	0.00	0.00	0.00	0.00

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	4,045.00	5,968.57	9,400.00	9,400.00	9,400.00	28,200.00
5000-5999: Services And Other Operating Expenditures	Tobacco-Use Prevention Education	900.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Foundation Funds	47,000.00	0.00	34,000.00	34,000.00	0.00	68,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	51,880.00	38,639.49	42,500.00	37,500.00	37,500.00	117,500.00
5800: Professional/Consulting Services And Operating Expenditures	Foundation Funds	15,000.00	47,511.15	2,500.00	0.00	34,000.00	36,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	3,000.00	512.01	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	227,558.74	209,597.95	214,196.46	651,353.15
Goal 2	0.00	0.00	0.00	0.00
Goal 3	23,500.00	18,000.00	18,000.00	59,500.00
Goal 4	20,500.00	20,500.00	20,500.00	61,500.00

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