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	Solvang Elementary School District		
Contact Name and Title	Dr. Steve Seaford Superintendent	Email and Phone	sseaford@solvangschool.org 805.697.4453

2017-20 Plan Summary

THE STORY

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

The Solvang School is focused on students' academic and social-emotional development. We serve students by providing a robust educational program featuring the following things: a strong science, technology, engineering, and mathematics (STEM) program in ALL grades with nationally acclaimed Project Lead the Way; visual art, music, dance, band, and drama across all grade levels; a robotics elective in 6-8th grades; a Medical Detectives (biomedical science) class in the middle school; the Where Everyone Belongs (WEB) program to provide social, emotional, and academic support for incoming 6th graders and new students; interscholastic girls and boys' basketball, tennis, and volleyball teams; targeted special-education services; the acclaimed All are Scholars Academy for all 4-5th graders, where students experience gifted instruction and creative electives; farm-to-table cafe service; Project Based Learning--public presentations-of-learning and defenses of student work; Town Hall Meetings at the middle school that shape a positive and empowering school culture; Character Counts curriculum; and an experienced and team-oriented staff dedicated to serving students, families, and the larger school community.

Our exemplary staff works closely with the Solvang Arts and Music educational foundation, Parent Teacher Organization, English Learner Advisory Committee, Special Education Consortium, and other committees to ensure that students' needs are met. Staff serve a diverse, yet unified group of 590, K-8th graders. The student body is 53% Latino, 42% white, and 5% American Indian, Filipino, Asian, and black; 57% of the student body participate in the free or reduced lunch program. The 33% of the student body enrolled in the English learner (EL) program are served by an EL coordinator. Solvang students thrive in school programs, as well as community programs. On any given weekend, Solvang students participate in rodeos, AYSO soccer, Santa Ynez Valley softball, baseball and football leagues, YMCA programs, church youth groups, community arts' programs, girl and boy scout programs, surfing, cycling, and motocross. Such programs and activities reflect the vast array of engaging opportunities in the Santa Ynez Valley and the value its citizens place on its youth.

Given all of the school and community activities and staff and community support, it is no surprise that Solvang students are well on their way to success in their colleges and careers of choice.

LCAP HIGHLIGHTS

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

What the Solvang Team has accomplished in this LCAP cycle is the highlight of highlights. All of the programs noted in the previous section, The Story, and more are shaped and driven by a staff focused on our goals and related key actions:

1.0 Enable greater academic and applied achievement for ALL students.
1.1 Provide a teacher-led RtI program, with instructional-aide support.
1.2 Provide a director-led EL program, with instructional-aide support.
1.3 Provide professional development on best practices, e.g., Marzano and Hattie.
2.0 Provide rigorous and engaging curriculum and instruction
2.1 Provide a broad course of study per Ed. Code, including STEM and VAPA courses.
2.2 Purchase and distribute new textbooks and related materials, e.g., workbooks, online programming
2.3 Engage parents, community and students in ways that support student attendance e.g., ParentSquare, Where Everyone Belongs (WEB), parent education, community services, Character Counts assemblies,
and systematic data review and follow up.
3.0 Maintain fiscal strength to support educational excellence.
3.1 Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and Advancement Via Individualized Achievement (AVID).
3.2 Use Aeries to regularly monitor and track attendance and discipline.
4.0 Maintain high quality facilities to support educational excellence.
4.1 Expand technology infrastructure to support the purchase of additional Chromebooks and iPads.
4.2 Combine middle school computer lab and old art room to create an engineering lab.
4.3 Superintendent and facilities director meet weekly to monitor "punch list."

Programs, without our dedicated and extremely competent staff, fail to help students succeed. As we continue to reflect on the work, what remains constant is the staff's commitment to continual improvement. The school recognizes that change is a process; it takes time to meet high expectations for student achievement. With that in mind, the school district will strive for excellence in all things.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The Solvang School is proud of the positive relationships among staff, students, and the students' families. These relationships, in addition to the staff's laser-like focus on improving student achievement led to multiple presentations-of-learning at all grade levels. From a kindergartner's presentation of her ability to code, to a fifth grader's robotics & arts' demonstration, to the eighth graders capacity to facilitate Socratic Seminars, all students are authentically engaged in applying learning to meaningful and "real-world" contexts. No wonder staff see significant gains among targeted groups in English language arts and mathematics.

Positive relationships underlie and support goals and actions. Below are highlights of some of the goals and actions that support our vision for college and career-ready students.

(Percentages below = students at least meeting standards)

A. Highlights of Progress toward LCAP Goals / Maintenance or Build upon Success Effort (Goals-Actions)

- Students, as a whole, landed far into the greater-than range of a 5% increase in mathematics and English language arts. / Goals-Actions 1.1-8
- No expulsions. / Goals-Actions 1-2, 3.1
- Less than 1% out-of-school suspensions. / Goals-Actions 1.3-2.3

- CCSS aligned textbooks in mathematics were adopted. New adoptions in ELA are going to the board, May-June, 2017. / Goal-Actions 2.1-2
- 1:1 iPads, Chromebooks, and desktops support educational excellence. / Goals-Actions 2.2, 4.1
- Facilities upgraded to support teaching and learning. / 4.2
- The EL coordinator and teacher-led RtI program are working more closely with teachers each day. / Goal-Action 1.2-3, 5
- The use of presentations-of-learning has significantly expanded to provide feedback on a student's ability to apply and defend learning, e.g, Engineering and arts public

presentations, Science Fair, Walk through the Middle Ages, etc. / Goals-Actions 1-2.1, 2.3

Impact of Actions on Progress of Low Income, English Learners and Foster Youth (N/A)

- Low-income students increased their scores in English Language Arts by 17.8 points, 9.6 points below level 3 and in mathematics by 10.6, 38 points below level 3. /

Goals-Actions 1.1-4.2

- English Learners increased their scores in English Language Arts by 11.5 points, 24 points below level 3 and in mathematics by 8.7 points, 49.4 points below level 3. /

Goals-Actions 1.1-4.2

Local Assessment Tools

- Ongoing formative assessments continue to be developed and used. Student-achievement results provide information that helps teachers to accelerate the curriculum and,

in some cases, re-teach, where students demonstrate learning gaps in English, mathematics, science, and social studies. / Goal-Action 1.5

B. Plan to "maintain or build on success"

Goals and actions foster continual improvement. Consequently, LCAP goals and actions, some of which are noted above, specifically address how the district will maintain and build on successes. Additionally, maintenance and improvement efforts are significantly shaped by student-achievement data. It is important to emphasize that staff review student-achievement results in professional-development time prior to the start of each school year and during the year in a variety of contexts, e.g., bi-weekly meetings between the RtI lead teacher, EL coordinator, and administration, professional-learning-community collaboration on early-release and select professional-development days, and individual-teacher analysis of formative-assessment data, including Imagine Learning English, ESGI, STAR, Prodigy, and Accelerated Reader data.

The district will continue to administer LCAP parent and staff surveys, as well as engage other stakeholders, at select times for feedback, e.g., English Learner Advisory, School Site Council, LCAP Parent Advisory, student council, Principals' Advisory, superintendent meetings with the Solvang Federation of Teachers, and Board of Trustees' meetings.

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

Greatest Needs for Improvement

The district seeks to be at either High or Highest status levels in all categories. The groups currently not at those levels are English Learners, Hispanic, Students with Disabilities and Socioeconomically Disadvantaged. While staff can celebrate that three of these subgroups significantly improved from the previous year, staff recognize and accept the challenge to help all subgroups achieve more.

STUDENTS with DISABILITIES
Suspension: Orange (2 students)
English Language Arts: Red
Mathematics: Red

Steps planned to address greatest needs
Goal1/Action1: Assign teachers per their California Teacher Commission Certificate
G1/A2: Provide a teacher-led and facilitated RtI program
G1/A3: Provide a director-led EL program
G1/A4: Engage parents and provide programs such as WEB and AVID
G1/A5: Provide professional development to address needs

The district is working with the Santa Ynez Valley Special Education Consortium to determine how it can more effectively serve Solvang's Students with Disabilities. The low Suspension Rate reflects actions taken against two students.

ENGLISH LEARNERS
Suspension: Yellow (2 students)
English Language Arts: Yellow
Mathematics: Yellow

Steps planned to address greatest needs
Goal1/Action1: Assign teachers per their California Teacher Commission Certificate
G1/A2: Provide a teacher-led and facilitated RtI program
G1/A3: Provide a director-led EL program
G1/A4: Engage parents and provide programs such as WEB and AVID
G1/A5: Provide professional development to address needs

HISPANIC STUDENTS
English Language Arts: Yellow
Mathematics: Yellow

Steps planned to address greatest needs
Goal1/Action1: Assign teachers per their California Teacher Commission Certificate
G1/A2: Provide a teacher-led and facilitated RtI program
G1/A3: Provide a director-led EL program
G1/A4: Engage parents and provide programs such as WEB and AVID
G1/A5: Provide professional development to address needs

SOCIOECONOMICALLY DISADVANTAGED STUDENTS
Mathematics: Yellow

Steps planned to address greatest needs
Goal1/Action1: Assign teachers per their California Teacher Commission Certificate
G1/A2: Provide a teacher-led and facilitated RtI program
G1/A3: Provide a director-led EL program
G1/A4: Engage parents and provide programs such as WEB and AVID
G1/A5: Provide professional development to address needs

Local Indicators, Formative Assessments

Since last year, teachers have been developing benchmark assessments. New math and English language arts adoption formative assessments, SBAC interim assessments, and new presentations-of-learning at various levels are used by teachers to check student achievement. Teachers use the results to further differentiate instruction. No formal process is in place yet to formally report course and teacher-based formative assessments.

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

PERFORMANCE GAPS

1. Suspension Rate / Students with Disabilities (2 students)
2. English Language Arts / Students with Disabilities
3. Mathematics / Students with Disabilities

Steps planned to address performance gaps:

Goal1/Action1: Assign teachers per their California Teacher Commission Certificate
G1/A2: Provide a teacher-led and facilitated RtI program
G1/A3: Provide a director-led EL program
G1/A4: Engage parents and provide programs such as WEB and AVID
G1/A5: Provide professional development, e.g., differentiated instruction

INCREASED OR IMPROVED SERVICES

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

The following actions seek to improve services for low-income, English learners and foster youth:

Goal1/Action1: Assign teachers per their California Teacher Commission Certificate / Implement the new English language arts adoption that provides more support for English learners and students in need of additional support.
G1/A2: Provide a teacher-led and facilitated RtI program / Regularly provide student-achievement data from RtI assessment and direction for classes.
G1/A3: Provide a director-led EL program / In-school and after-school support classes. Regularly provide student-achievement data from support classes and formative assessments and direction for classes. Expand use of Imagine Learning to supplement instruction.

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	$5,712,000
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$3,295,700.00

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

The following items are not included in 2017-2018 LCAP: Special Education costs, Utilities and Property Insurance, All Non Teacher Payroll and Benefits, Golden Handshakes, STRS on Behalf and All Other Services and Supplies not captured in LCAP

$4,671,400	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	Enable greater academic and applied achievement for ALL students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL Board Goal-1 (BG-1)

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1.1 Equal/greater than 5% gain in standards met among all subgroups in CAASPP ELA and mathematics 1.2 Meet Annual Measurable Achievement Objectives (AMAO) 1.2A 60% of English learner students who made progress toward English proficiency as measured by the CELDT 1.3 Equal/greater than 7% English Learner (EL) reclassification 1.4 Engagement activities in place: e.g., ParentSquare, Where Everyone Belongs (WEB), People Helping People (PHP) partnership 1.5 0% expulsions 1.6 0% in-school suspensions 1.7 Less than 1% out-of-school suspensions	1.1 English learners exceeded literacy goal of 5% gain, but failed to meet math goal of 5% gain; Socioeconomically disadvantaged students exceeded ELA and math goals of 5% gain; Hispanics exceeded English and math goals of 5% gain 1.2 All Targets met in the '14-'15 data report (see Title III Accountability Report) 1.2A 60.4% 1.3 34.3 points, Increased Signficantly; 17.2 points above level 3 1.4 ParentSquare and WEB implemented; PHP provides some counseling and Life Skills classes 1.5 0% expulsions 1.6 0% in-school suspensions 1.7 Less than 1% out-of-school suspensions

2014-15 Title III Accountability

Local Educational Agency (LEA) L

Release Date:	July 11, 2016
LEA:	Solvang Elementary
County:	Santa Barbara
CDS Code:	42-69336-0000000

School-level Data

DataQuest Help

The Title III Accountability Report indicates the status of each Title III-funded local educati... three annual measurable achievement objectives (AMAOs).

AMAO 1 - Percentage of ELs Making Annual Progress in Learning Eng

Number of 2014-15 Annual CELDT Takers

Number with Required Prior CELDT Scores

Percentage with Required Prior CELDT Scores

Number in Cohort Meeting Annual Growth Target

Percentage Meeting AMAO 1 in LEA

2014-15 Target

AMAO 2 - Percentage of ELs Attaining the English Proficient Level on

Less than 5 Years Cohort

Number of 2014-15 English Learners in Cohort

Number in Cohort Attaining the English Proficient Level

Percentage in Cohort Attaining the English Proficient Level

2014-15 Target

5 Years or More Cohort

Number of 2014-15 English Learners in Cohort

Number in Cohort Attaining the English Proficient Level

Percentage in Cohort Attaining the English Proficient Level

2014-15 Target

AMAO 3 - Adequate Yearly Progress for EL Student Group at the LEA

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
1.1 Assign teachers per their California Teacher Commission certification.	1.1 All teachers were appropriately assigned.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Salaries & Benefits	Certificated Salaries & Benefits
Rsc 1400 EPA LCFF $107,200	Rsc 1400 EPA LCFF $107,200
Supl & Con Supplemental and Concentration $141,000	Supl & Con Supplemental and Concentration $176,000
Base LCFF $1,914,200	Base LCFF $1,843,900

Action 2

Actions/Services

PLANNED	ACTUAL
1.2 Provide a teacher-led RTI program, with instructional-aide support (RTI aide and classroom aide support which is split with ELD).	1.2 A teacher-led RTI program, with instructional-aide support (RTI aides and classroom aide support which is split with ELD), was provided. Additionally, a certificated teacher-led Intervention elective class was added to middle school and all middle school teachers are devoting approximately 30 minutes per day exclusively to RTI/ELD.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated & Classified Salaries and Benefits	Certificated & Classified Salaries & Benefits
Rsc 3010 Title I $40,300	Rsc 3010 Title I $93,000
Supl & Con LCFF $38,700	Instructional Classroom Aides Supplemental and Concentration $47,600
Dedicated RTI + LCFF Supplemental and Concentration $79,000	Note: Certificated elective class and certificated teacher RTI time in classroom captured above in Action 1
Instructional Classroom Aides $52,500	

Action 3

Actions/Services

PLANNED	ACTUAL
1.3 Provide a director-led EL program, with instructional-aide support (ELD aides and classroom aide support which is split with RTI).	1.3 A director-led EL program, with instructional-aide support (ELD aides and classroom aide support which is split with RTI), was provided. Additionally, K-5 certificated teachers devote 30 minutes a day, 4 days a week exclusively to ELD

		and all middle school teachers are devoting approximately 30 minutes per day exclusively to RTI/ELD.
Expenditures	**BUDGETED** Certificated & Classified Salaries and Benefits Rsc 4203 Title III $16,500 Supl & Con LCFF $201,600 Dedicated ELD + LCFF Supplemental and Concentration $218,100 Instructional Classroom Aides $52,600	**ESTIMATED ACTUAL** Certificated & Classified Salaries & Benefits Rsc 4203 Title III $29,200 Supl & Con Supplemental and Concentration $47,700 Rsc 3010 Title I $109,000 Instructional Classroom Aides Supplemental and Concentration $47,600 Note: Certificated K-5 ELD breakouts and middle school certificated teacher ELD time in classroom captured above in Action 1

Action 4

Actions/Services	**PLANNED** 1.4 Provide professional development on best practices, e.g., Marzano and Hattie. Increased certificated teacher days by 2, from 182 days to 184 days, for a total of four professional development days for 2017-2018	**ACTUAL** 1.4 Professional development on best practices, e.g., Marzano and Hattie, took place on early-release days and in external PD. Increased certificated teacher days by 2, from 182 days to 184 days, for a total of four professional development days for 2017-2018. In addition, we had 8 new teacher candidates enroll in the New Teacher Induction program at SBCEO and several teachers trained on Project Lead The Way (PLTW) and Project Based Learning (PBL).
Expenditures	**BUDGETED** Certificated Salaries & Benefits Rsc 6264 Educator Effectiveness $41,600 LCFF Supplemental and Concentration $18,800 Supplies & Professional Services $16,400 Rsc 4035 Teacher Quality Title II	**ESTIMATED ACTUAL** Certificated Salaries/Benefits for Internal PD & Prof Services for External Training Rsc 6264 Educator Effectiveness Other $41,600 LCFF Supplemental and Concentration $59,300 Rsc 4035: Professional Services for External Training - Title II $17,900 Supl & Con Supplemental and Concentration $43,400

Action 5

Actions/Services	**PLANNED** 1.5 Engage stakeholder groups in ways that support student achievement, e.g. ParentSquare, Where Everyone Belongs (WEB), parent education, community services, program education, STRIVE and surveys. Hired Spanish speaking office clerk to assist with all translations, newsletters and parent communication.	**ACTUAL** 1.5 Engaged stakeholder groups that supported student achievement, by implementing new ParentSquare communications program; Where Everyone Belongs (WEB) & STRIVE; engaged community partnerships with People Helping People and United Way for summer programs, onsite life skills classes and counseling; sent out parent and staff surveys; hired Spanish speaking UC clerk as well as new

Expenditures		School Secretary to assist with all translations, newsletters and parent communication; hired high school STRIVE tutors.
	BUDGETED Rsc 0000: Prof Services - ParentSquare Fnc 7180 Obj 5800 - LCFF $2,700 Rsc 0000: Classified Salaries - Spanish Speaking Office Clerk - Supplemental and Concentration $32,300 Rsc 0000: Certificated Stipends & Supplies - WEB - LCFF $3,500	ESTIMATED ACTUAL Rsc 0000: Prof Services - ParentSquare Fnc 7180 Obj 5800 - Supplemental and Concentration $2,700 Rsc 0000: Classified Salaries - Spanish Speaking Office Clerk - Supplemental and Concentration $26,800 Rsc 0000: Certificated Stipends & Supplies - WEB - Supplemental and Concentration $1,000 Rsc 0000: Professional Services: People Helping People, United Way & STRIVE tutors Supplemental and Concentration $11,100

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.	1.1 Solvang filled open positions with fully credentialed teachers, most of whom were at the top of their UCSB master's program. All teachers are credentialed. 1.2 A teacher-lead manages RtI and has expanded her work with teachers. Emphasis is placed on Tier 1 and what the lead teacher can do to support best practices at Tier 1. Dialogue between the lead teacher and classroom teachers has significantly expanded this year, with a focus on the tie between instructional practice and student results. 1.3 A director-led EL program, with instructional-aide support (ELD aides and classroom aide support which is split with RTI), facilitated daily EL instruction and curriculum development. Additionally, an after-school program supported EL students throughout the year, focusing on homework and other classroom assignments, to close achievement gaps. 1.4 In addition to 4 full PD days, early-release Wednesdays provided time for staff to focus on instructional practices, curriculum development, program planning, and student-achievement data. 1.5 The new WEB and STRIVE programs were implemented at the middle school motivated students to do their best. WEB teachers and a parent trained WEB student-leaders in the summer to successfully implement the program in the fall. STRIVE teachers received limited training, but nevertheless, successfully implemented STRIVE in the fall.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	1.1 As determined by regular classroom observations, staff evaluations, and professional development, Solvang teachers are effective. Besides improved student-achievement results, teachers are in the lead on STEM, All are Scholars, comprehensive arts programs, and more. 1.2 As determined by observations and student-achievement, the RtI teacher has successfully transitioned students into and out of the program, thus improving academic achievement. 1.3 As determined by observations and student-achievement results, the EL coordinator has successfully supported EL students' academic progress. 1.4 As determined by observations of classroom applications and formative and summative assessments, professional development has contributed to improved academic achievement.

1.5 As determined by regular classroom observations, reclassification data, and other classroom-based performance data, students were constructively engaged in academics.

While no scientific studies have been done to determine the impact of any one variable on goals, qualitative data suggests a correlation between each variable and improved student outcomes, e.g., increased reclassification of EL students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	1.1 Favorable due to attrition of two tenured teacher late June 1.2 Additional RTI aide hours 1.3 Favorable due to ELD Staff and Instructional Aides that opted out of health benefits 1.4 Addition of New Teacher Induction Program expense (used to be covered by SBCEO) and PLTW and PBL teacher training 1.5 Hired new Spanish speaking School Secretary and engaged People Helping People and United Way programs
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.	LCAP, GOAL 1 Action 1.5: Further develop Where Everyone Belongs and the Advancement Via Individualized Determination (AVID) program. Action 1.5, Metrics: WEB professional development training and related activities and the AVID program will be implemented.

[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	Provide rigorous and engaging curriculum and instruction.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE   ☐ 9 ☐ 10
LOCAL <u>BG-2</u>

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED

2.1 100% compliance with Williams Report
2.2 100% of teachers have new board-adopted mathematics materials in K-8
2.3 Greater or equal to 75% of English teachers pilot of state-adopted ELA/ELD materials
2.4 Greater or equal to 5 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8
2.5 Greater or equal to 3 new Visual and Performing Arts (VAPA) courses and/or units offered in TK-8
2.6 Greater or equal to 95% ADA
2.7 Less than 1% chronic absenteeism
2.8 0% dropout rate

ACTUAL

2.1 100% compliance with Williams Report
2.2 100% of teachers have new board-adopted mathematics materials in K-8
2.3 100% of English teachers piloted state-adopted ELA/ELD materials and materials purchased for 17-18
2.4 Greater than 5 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8
2.5 Greater than 3 new Visual and Performing Arts (VAPA) courses and/or units offered in TK-8
2.6 95.3% ADA
2.7 Less than 1% chronic absenteeism
2.8 0% dropout rate

[ACTIONS / SERVICES](#)

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

Action 1

Actions/Services

PLANNED	ACTUAL

	Provide a broad course of study per Ed. Code, including STEM and VAPA courses.	A broad course of study per Ed. Code, including STEM and VAPA courses, was offered to students. In addition to the Certificated Science and Art teacher, a Drama elective class was added to middle school.
Expenditures	BUDGETED Certificated Science & Art Teacher 0000: Unrestricted LCFF $144,200 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL Certificated Science & Art Teacher; Drama Elective 0000: Unrestricted $152,800 1000-1999: Certificated Personnel Salaries LCFF $115,100 3000-3999: Employee Benefits LCFF $37,700

Action 2

Actions/Services	PLANNED Purchase and distribute new textbooks and related materials, e.g., workbooks.	ACTUAL The district distributed and implemented new adoption textbooks and related materials for K-8 mathematics, STEM courses and online digital history textbooks. The district purchased ELA adoptions for K-8 to be distributed in the 17-18 school year. The district also purchased all necessary replacement textbooks and workbooks. Learning software was purchased (Renaissance, Imagine Learning, etc.)
Expenditures	BUDGETED Textbook adoption & PLTW materials 4000-4999: Books And Supplies LCFF $125,000 Textbook replacements & workbooks 4000-4999: Books And Supplies Lottery $50,000	ESTIMATED ACTUAL ELA K-8 Textbook Adoptions 4000-4999: Books And Supplies LCFF $121,800 Textbook Replacements, Workbooks & PLTW Kits (Lottery funded) 4000-4999: Books And Supplies Lottery $43,100 Textbook Replacements, Workbooks & PLTW Kits (LCFF Funded) 4000-4999: Books And Supplies LCFF $11,900 Learning Software (Renaissance, Imagine Learning, etc.) principally directed to UPs to address achievement gaps 4000-4999: Books And Supplies Supplemental and Concentration $14,600

Action 3

Actions/Services	PLANNED Engage parents, community and students in ways that support student attendance e.g., ParentSquare, Where Everyone Belongs (WEB), parent education, community services and systematic data review and follow up.	ACTUAL The district engaged parents, community and students in ways that supported student attendance and thus achievement e.g., ParentSquare, Where Everyone Belongs (WEB), parent education, community services (PHP) and systematic data review and follow up.
Expenditures	BUDGETED Expenditures captured previously in Goal #1 Action 5	ESTIMATED ACTUAL Expenditures captured previously in Goal #1 Action 5

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.	2.1 Teachers attended Project Lead the Way's national training, at major universities, to be able to teacher the new STEM courses: Design and Modeling, Medical Detectives and Robotics. Additional visual and performing arts (VAPA) courses were offered. The district hired a full-time arts teacher and added elective for drama. 2.2 The district distributed new math and STEM materials for K-8 and purchased ELA adoptions for K-8 for distribution in 17-18 2.3 The district purchased a license for ParentSquare and provided parent training, e.g, immigration law. Additionally, the use of Aeries expanded considerably; new training supported this effort.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	2.1 Teachers and students report that courses are rigorous and engaging. The recent art proposal that students presented for a 5-0 vote at the Solvang City Council reflects the degree of rigor and engagement we expect of students. 2.2 New materials are state and board approved and align with California's rigorous standards. The materials also incorporate many of the best practices Solvang has identified to provide a rigorous and engaging curriculum, e.g., use of academic language, close reading, differentiated lessons, and use of formative assessments. 2.3 Parents and staff report that actions improved communication and provided valuable information about important matters, including attendance. Such work supports school efforts to more thoroughly engage parents in their child's education. While no scientific studies have been done to determine the impact of any variable on goals, qualitative data suggests a correlation between each variable and improved student outcomes.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	2.1 Addition of Certificated Teacher-led Drama elective course at the middle school. 2.2 Total expenditures of $176,800 for ELA textbook adoptions, textbook replacements, workbooks and PLTW kits were very close to budget of $175,000. Added Learning software $14,600. 2.3 Previously captured in Goal #1 Action 5.
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.	LCAP Goal 2 Action 2.2: Purchase and distribute new textbooks and related materials. Continue to acquire online programs that support research and interventions, e.g., GALE, Naviance.

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	Maintain fiscal strength to support educational excellence.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1   ☐ 2   ☐ 3   ☐ 4   ☒ 5   ☐ 6   ☐ 7   ☐ 8
COE   ☐ 9   ☐ 10
LOCAL BG-3

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
3.1 Greater than or equal to 95.5% Average Daily Attendance (ADA) 3.2 0% Dropout rate 3.3 Less than or equal to 1% Suspension and Expulsion Rate	3.1 95.3% Average Daily Attendance (ADA) 3.2 0% Dropout rate 3.3 Less than 1% Suspension and Expulsion Rate

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** Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB).	**ACTUAL** Implemented Character Counts and support programs, e.g., Where Everyone Belongs (WEB), STRIVE
Expenditures	**BUDGETED** Character counts t-shirts; WEB captured previously in Goal #2 4000-4999: Books And Supplies Lottery $2,200	**ESTIMATED ACTUAL** Character counts t-shirts for K-5; WEB t-shirts captured previously in Goal #2 + gift cards for middle school 4000-4999: Books And Supplies Lottery $1,800 Character counts t-shirts for K-5; WEB t-shirts captured previously in Goal #2 + gift cards for middle school 4000-4999: Books And Supplies LCFF $1,300

Action   **2**

Actions/Services

PLANNED	ACTUAL
Use Aeries to regularly monitor and track attendance and discipline.	Used Aeries to regularly monitor and track attendance and discipline. Aeries training was provided to new School Secretary, EL Director and HR staff to increase capacity to use program effectively.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Aeries maintenance, support & training 5000-5999: Services And Other Operating Expenditures Lottery $11,500	Aeries annual maintenance and support 5000-5999: Services And Other Operating Expenditures Lottery $3,600 Aeries training 5000-5999: Services And Other Operating Expenditures LCFF $2,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	3.1 The budget was carefully monitored to provide resources to support the purchase and maintenance of key programs. 3.2 Aeries training increased staff capacity to use the program to more effectively manage student information.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	3.1 The school has been able to purchase a variety of new materials and programs to support student achievement. 3.2 Accurate attendance, discipline and enrollment information has been maintained.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	3.1 Added two additional assemblies (total of eight) for Character count t-shirts and added subway gift card awards for the middle school. 3.2 Favorable as Aeries budget was based on 15-16 actuals which included 1x non-reoccurring implementation costs of $8000 when district moved Aeries off server to cloud based program.
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.	LCAP Goal 3 Action 3.1 Maintain Character Counts and support programs, e.g., Where Everyone Belongs (WEB). Implement Advancement Via Individualized Determination (AVID) in 6-8. Action.Metric.3.1 Healthy Kid Survey (HKS), Academic Motivation 75% @ High

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	Maintain high quality facilities to support educational excellence.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL <u>BG-4</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
4.1 Greater than or equal to 1:1 iPads, Chromebooks, and desktops support educational excellence and new switches in place to export simultaneous school-wide access to the internet 4.2 Re-modeled space supports an engineering lab 4.3 Facilities' punch-list of priorities is greater than or equal to 50% completed each year	4.1 Achieved 1:1 iPads, Chromebooks, and desktops to support educational excellence. New switches and fiber optic wiring in place to export simultaneous school-wide access to the internet 4.2 Re-modeled space supports an engineering lab 4.3 Facilities' punch-list of priorities is at 75% completion

ACTIONS / SERVICES

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

Action   **1**

Actions/Services

PLANNED	ACTUAL
Expand technology infrastructure to support the purchase of additional Chromebooks and iPads.	Expanded technology infrastructure to support the purchase of additional Chromebooks and iPads. WiFi can be accessed from any location and can bear much heavier loads. District hired FT technology specialist to support network infrastructure, student devices and learning software. District purchased translator system for translation services.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Student devices $60,000	Student Devices - Mandate Claims 1x Funding 4000-4999: Books And Supplies Other $75,600
Tier II E-rate infrastructure 4000-4999: Books And Supplies $20,000	Student Devices (Barona Grant) 4000-4999: Books And Supplies Locally Defined $5,000
Also Tier II E-rate Federal contribution for wiring & switches 4000-4999: Books And Supplies $80,000	Network infrastructure -fiber optic wiring, wifi points and switches - Mandate Claims 1x Funding 4000-4999: Books And Supplies Other $17,500
	Network infrastructure -fiber optic wiring, wifi points and switches (E-Rate CAT II) 4000-4999: Books And Supplies Federal Funds $58,500
	Classified Payroll - FT Technology Specialist (% undupl) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $55,300
	Purchased translator system with interpreter features principally directed to UPs for effective communication 4000-4999: Books And Supplies Supplemental and Concentration $2,200

Action   2

Actions/Services

PLANNED	ACTUAL
Combine middle school computer lab and old art room to create an engineering lab.	Combined middle school computer lab and old art room to create an engineering lab.

Expenditures

BUDGETED	ESTIMATED ACTUAL
STEM lab furniture 4000-4999: Books And Supplies $20,000	STEM lab furniture 4000-4999: Books And Supplies LCFF $2,000
Def Maint Fund 14 $25,000	Def Maint Fund 14 5000-5999: Services And Other Operating Expenditures Other $23,400
Repairs to break wall & wiring 5000-5999: Services And Other Operating Expenditures $5,000	

Action   3

Actions/Services

PLANNED	ACTUAL
Superintendent and facilities director meet weekly to monitor punch list.	Superintendent and facilities director met weekly to monitor punch list. Significant improvements were made to maintain high quality facilities to support educational excellence.

Expenditures

BUDGETED	ESTIMATED ACTUAL
General repairs 5000-5999: Services And Other Operating Expenditures $9,000	General repairs 5000-5999: Services And Other Operating Expenditures LCFF $10,000
Def Maint Fund 14 Repairs 5000-5999: Services And Other Operating Expenditures $25,000	Def Maint Fund 14 Repairs 5000-5999: Services And Other Operating Expenditures Other $174,000
Equipment $10,000	Equipment 4000-4999: Books And Supplies LCFF $17,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	4.1 The new full-time IT manager coordinated the purchase, set up, and distribution of Chromebooks and iPads and the E-rate CAT II network infrastructure strengthening project to add new fiber optic wiring and switches. 4.2 Staff worked with a contractor to design and construct the new engineering lab. One half of the space is an engineering lab and the other half is currently a science lab. 4.3 Staff met weekly to review maintenance and construction items. Several new projects were completed, e.g., climbing wall and rubberized track.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	4.1 Expanded infrastructure supports 1:1, which supports the use of online programs. Online programs, such as Imagine Learning (IL), have led to improved student achievement, per IL data. 4.2 Both spaces supported hands-on learning, e.g., science labs and entrepreneurial engineering projects. Students were engaged in learning. 4.3 All improved facilities supported and in some cases increased student engagement in wellness activities. The track is constantly used for walking, cycling, and running, especially in K-3.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	4.1 Hired FT technology specialist to support network infrastructure, student devices and learning software. District purchased translator system for translation services. 4.2 Costs lower than budgeted to complete engineering lab using local contractors to build and paint cabinetry 4.3 Several new projects were completed including climbing wall, rubberized track, basketball and tennis courts, etc.
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.	Due to completion, eliminated 4.2 Combine middle school computer lab and old art room to create an engineering lab. LCAP Goal 4 Action 4.2 Explore options to build an outdoor amphitheater at the middle school to support students' presentations of learning and other public performances.

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 Solvang Elementary School District's small size affords ongoing interaction with all stakeholder groups on school programs and related improvement efforts. Informal conversations and meetings, reflective of Max Weber's "water cooler conversations," provide opportunities for stakeholders to give feedback on instructional programs, school safety, district policy, school culture and other school matters. Such engagement requires a collaborative culture and keeps teachers' and administrators' attuned to what works and what needs greater attention.

In addition to the informal dialogue described above, formal dialogue took place in the following contexts:

- School/District English Learner Advisory Committee
- LCAP Parent Advisory/School Site Council
- Solvang Federation of Teachers and staff meetings
- Student government
- Board of Trustees

School / District English Learner Advisory Committee (DELAC/ELAC): CAASPP and CELDT data was presented and discussed. Qualitative program data, data not numerical by nature, was shared and discussed concerning the program, technology support, and resources. G1-2 and related actions were affirmed.

LCAP Parent Advisory/School Site Council (PA/SSC): CAASPP data was presented and discussed. Qualitative program data, data not numerical by nature, was shared and discussed concerning the program, technology support, and resources. G1-4 and related actions were affirmed.

Solvang Federation of Teachers (SFT) and staff: The superintendent regularly meets with SFT leadership. Staff meet most Wednesdays throughout the year. The LCAP was reviewed by leadership. A variety of data were reviewed, including CAASPP. Qualitative data, e.g., observations and staff feedback were also discussed. G1-4 and related actions were affirmed.

Board of Trustees: The board and superintendent developed new goals and actions for the 2016-2019 school years. The strategic document was finalized and board approved in February 2016. These new goals and actions help to shape the LCAP. Qualitative data concerning programs and quantitative CAASPP data influenced actions. LCAP presentations concerning data and program implementation took place at different points in the year. G1-4 and related actions were affirmed.

Associated Student Body: The superintendent and principal met with the middle school ASB to discuss Section 1 and the Annual Update in May. Students reviewed the CAASPP, CELDT, and attendance/discipline data.

Additional feedback: Parent and staff surveys aligned to the state's 8 priorities were administered; no data was provided in the surveys. The superintendent and principal met with the various local groups, who provide services to Ed Code 52052 sub-groups: People Helping People, Rotary, Santa Barbara Dance Institute (SBDI), and Solvang Arts and Music (SAM). Only survey data concerning demands for STEM and VAPA were provided to SBDI and SAM. G1-4 and related actions were affirmed.

Stakeholder engagement took place between August 2016 and May 2017. The public hearing and Board action took place in June 2017.

Stakeholder support is reflected in the positive feedback gained through the channels described above. Ongoing interactions with all stakeholders, in formal and informal contexts, will continue to provide feedback on the state's 8 priorities and local priorities as reflected in the board's goals and actions.

The public hearing was held on June 13, 2017. The Board of Trustees approved the LCAP on June 27, 2017.

Staff and PLC meetings: Throughout the fall, teachers reviewed CAASPP data and provided feedback on previous work. Mid-year teachers administered SBAC interim assessments and analyzed student-achievement data. Additional data review included CELDT, classroom grades, and student work. Throughout the year, qualitative and quantitative data was reviewed in SST and IEP meetings, which shaped decisions. G1-2 were affirmed.

School/District English Learner Advisory Committee (DELAC/ELAC): The superintendent and principal regularly meet with the DELAC/ELAC. On two occasions, the superintendent engaged parents in dialogue about the LCAP. A variety of data were reviewed, including CAASPP and CELDT. Qualitative data, e.g., observations and staff feedback were also discussed.   G1-2 were affirmed.

LCAP Parent Advisory/School Site Council (PA/SSC): The superintendent and principal meet with the PA/SSC. Data was reviewed, a parent survey was developed and administered, and feedback was given on the LCAP. A variety of data were reviewed, including CAASPP. Qualitative data, e.g., observations and staff feedback were also discussed.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Most of the 2016-2019 LCAP, as previously informed by stakeholder groups, remains intact; this speaks to the thoroughness of past engagement efforts. Consequently, the 2016-2019 LCAP reflects efforts to continually refine work on the state's eight priorities.

Ongoing interactions with stakeholders have affirmed much of what has been in place and led to the following changes: instructional software purchases; increased technology purchases, e.g., Chromebooks and iPads; CCSS and NGSS-aligned material purchases, e.g., Project Lead the Way, Imagine Learning, and ESGI, and free piloted materials (K-5 Expressions Mathematics, 6-8 College Preparatory Mathematics, and Wonders ELA/EL for ½ of K-5 teachers. Costs are associated with all of the changes and are reflected in section 3.

Given the iterative nature of the LCAP-development and Annual Update, processes, the above changes are also noted in the Annual Update.

DELAC / ELAC: Given the DELAC / ELAC's support of the research-based initiatives, these efforts remain in the LCAP, e.g., after-school tutoring. Parents and students have provided positive feedback on changes reflected in the Annual Update, e.g., use of Imagine Learning to support English language proficiency. Additionally, parents confirmed that the purchase and implementation of multiple Chromebooks for EL student use is a positive step forward.

PA / SSC: The School Site Council (SSC) also serves as the district's Parent Advisory (PA). Feedback confirmed the value of identified actions, e.g., STEM, facilities' improvements, VAPA, EL support, etc.

SFT and staff: Significant concerns about the RtI program shaped changes in the structure of the RtI program. Positive feedback on new programs, e.g., PLTW and new resources led to adoptions.

Board of Trustees: The new 2016-2019 goals are the new LCAP goals. Previous LCAP goals and actions were woven together to shape goal actions.

 Associated Student Body: Some students expressed concern about engaging programs at the middle school. This gave the superintendent and principal an opportunity to discuss all the new programming and related staff we have in place for next year. The students confirmed the need to develop VAPA and STEM.

Additional Feedback: Quantitative survey data and qualitative student and school-community data informed decisions to expand counseling and parent-education services. Partnership interests

Staff and PLC meetings: Given the analysis of CAASPP EL data and teacher feedback on RtI and Dibels, the RtI coordinator was replaced with a lead teacher. Additionally, less testing was done and more attention was paid to teacher and classroom-centered decision making.

 DELAC / ELAC: Given the analysis of CAASPP EL data, more focus will be placed on teacher and classroom-centered interventions and related decision making. Feedback helped to finalize decisions to outfit the EL classroom with Chromebooks. Additionally, new software, Imagine Learning English (ILE), was purchased. Professional development was provided to support ILE.

PA / SSC: Feedback confirmed the need to do more for English learners. New resources, including software and hardware, were purchased and implemented.

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

Enable greater academic and applied achievement for ALL students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Board Goal-1 (BG-1)

Identified Need

Given the data below, students can do better in school. While the school has RtI and EL programs in place, more can be done to improve student achievement. Recently implemented and new programs are designed to address gaps in learning as well as socio-emotional wellness.

- 43% All students met or exceeded standards in CAASPP, mathematics
- 54% All students met or exceeded standards in CAASPP, ELA
- 67% RFEP students met or exceeded standards in CAASPP, ELA
- 43% RFEP students met or exceeded standards in CAASPP, ELA
- 31% EL Reclassification
- 42% EconD students met or exceeded standards in ELA
- 31% EconD students met or exceeded standards in mathematics
- Engagement activities in place: e.g., ParentSquare, Where Everyone Belongs (WEB), People Helping People (PHP) partnership, AVID
- 0% expulsions
- 0% in-school suspensions
- Less than 1% out-of-school suspensions
- Healthy Kid Survey, School Engagement TBD

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

- Greater than/equal to 5% gain in standards met among all subgroups in CAASPP ELA and mathematics
- Greater than/equal to 5% gain in standards met for RFEP students
- Geater than/equal to 7% English Learner (EL) reclassification
- English learner students who make progress toward proficiency on CELDT
- Greater than/equal to 5% gain in standards met among EconD in CAASPP ELA and mathematics
- Parent and public engagement activities/programs in place: e.g., ELAC/DELAC, PTO, SSC, SAM, ParentSquare, Where Everyone Belongs (WEB), People Helping People (PHP) partnership, AVID
- 0% expulsions
- 0% in-school suspensions
- Less than 1% out-of-school suspensions
- Greater than/equal to 3% gain on HKS, School Engagement Data

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- 43% All students met or exceeded standards in CAASPP, mathematics
- 54% All students met or exceeded standards in CAASPP, ELA
- 67% RFEP students met or exceeded standards in CAASPP, ELA
- 43% RFEP students met or exceeded standards in CAASPP, mathematics
- 31% EL Reclassification
- English learner students who make progress toward proficiency on CELDT: 60.4%
- 42% EconD students met or exceeded standards in ELA
- 31% EconD students met or exceeded standards in ELA
- Parent and public engagement activities/programs in place: e.g., ELAC/DELAC, PTO, SSC, SAM, ParentSquare, Where Everyone Belongs (WEB), People Helping People (PHP) partnership, AVID
- 0% expulsions
- 0% in-school suspensions
- Less than 1% out-of-school suspensions
- Healthy Kid Survey, School Engagement TBD

- Greater than/equal to 5% gain in standards met among subgroups in CAASPP ELA and mathematics
- Greater than/equal to 7% English Learner (EL) reclassification
- English learner students who make progress toward proficiency on CELDT: 61%
- Greater than/equal to 5% gain in standards met among EconD
- Parent and public engagement activities/programs in place: e.g., ELAC/DELAC, PTO, SSC, SAM, ParentSquare, Where Everyone Belongs (WEB), People Helping People (PHP) partnership, AVID
- 0% expulsions
- 0% in-school suspensions
- Less than 1% out-of-school suspensions
- Greater than/equal to 3% gain on HKS, School Engagement Data

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- Greater than/equal to 5% gain in standards met among subgroups in CAASPP ELA and mathematics
- Greater than/equal to 7% English Learner (EL) reclassification
- English learner students who make progress toward proficiency on CELDT: 64%
- Greater than/equal to 5% gain in standards met among EconD
- Parent and public engagement activities/programs in place: e.g., ELAC/DELAC, PTO, SSC, SAM, ParentSquare, Where Everyone Belongs (WEB), People Helping People (PHP) partnership, AVID
- 0% expulsions
- 0% in-school suspensions
- Less than 1% out-of-school suspensions
- Greater than/equal to 3% gain on HKS, School Engagement Data

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- Greater than/equal to 5% gain in standards met among subgroups in CAASPP ELA and mathematics
- Greater than/equal to 7% English Learner (EL) reclassification
- English learner students who make progress toward proficiency on CELDT: 67%
- Greater than/equal to 5% gain in standards met among EconD
- Parent and public engagement activities/programs in place: e.g., ELAC/DELAC, PTO, SSC, SAM, ParentSquare, Where Everyone Belongs (WEB), People Helping People (PHP) partnership, AVID
- 0% expulsions
- 0% in-school suspensions
- Less than 1% out-of-school suspensions
- Greater than/equal to 3% gain on HKS, School Engagement Data

PLANNED ACTIONS / SERVICES

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

Action   1

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

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1 (A1) / Not Contributing: Assign teachers per their California Teacher Commission certification. Action 1A (A1A) / Contributing: Assign teachers per their California Teacher Commission certification. Intervention and STRIVE/AVID Electives	Action 1 (A1) / Not Contributing: Assign teachers per their California Teacher Commission certification. Action 1A (A1A) / Contributing: Assign teachers per their California Teacher Commission certification. Intervention and STRIVE/AVID Electives	Action 1 (A1) / Not Contributing: Assign teachers per their California Teacher Commission certification. Action 1A (A1A) / Contributing: Assign teachers per their California Teacher Commission certification. Intervention and STRIVE/AVID Electives

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$94,000	Amount	$96,800	Amount	$99,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries EPA (A1 Not Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries EPA (A1 Not Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries EPA (A1 Not Contributing)

Amount	$16,600	Amount	$18,900	Amount	$21,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits EPA (A1 Not Contributing)	Budget Reference	3000-3999: Employee Benefits EPA (A1 Not Contributing)	Budget Reference	3000-3999: Employee Benefits EPA (A1 Not Contributing)
Amount	$35,500	Amount	$36,600	Amount	$37,700
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Supl & Con (A1A Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries Supl & Con (A1A Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries Supl & Con (A1A Contributing)
Amount	$10,800	Amount	$11,600	Amount	$12,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Supl & Con (A1A Contributing)	Budget Reference	3000-3999: Employee Benefits Supl & Con (A1A Contributing)	Budget Reference	3000-3999: Employee Benefits Supl & Con (A1A Contributing)
Amount	$1,569,300	Amount	$1,616,300	Amount	$1,664,800
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Base (A1 Not Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries Base (A1 Not Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries Base (A1 Not Contributing)
Amount	$515,600	Amount	$553,900	Amount	$594,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Base (A1 Not Contributing)	Budget Reference	3000-3999: Employee Benefits Base (A1 Not Contributing)	Budget Reference	3000-3999: Employee Benefits Base (A1 Not Contributing)

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2 (A2) / Not Contributing: Provide a teacher-led facilitated RTI program, with instructional-aide support (RTI aide). Action 2A (A2A) / Contributing: Instructional-aide support in classroom split with ELD	Action 2 (A2) / Not Contributing: Provide a teacher-led facilitated RTI program, with instructional-aide support (RTI aide). Action 2A (A2A) / Contributing: Instructional-aide support in classroom split with ELD	Action 2 (A2) / Not Contributing: Provide a teacher-led facilitated RTI program, with instructional-aide support (RTI aide). Action 2A (A2A) / Contributing: Instructional-aide support in classroom split with ELD

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$61,800	Amount	$63,700	Amount	$65,600
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries RTI (A2 Not Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries RTI (A2 Not Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries RTI (A2 Not Contributing)
Amount	$14,700	Amount	$15,100	Amount	$15,600
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries RTI (A2 Not Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries RTI (A2 Not Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries RTI (A2 Not Contributing)
Amount	$23,600	Amount	$25,600	Amount	$27,700
Source	Title I	Source	Title I	Source	Title I

Budget Reference	3000-3999: Employee Benefits RTI (A2 Not Contributing)	Budget Reference	3000-3999: Employee Benefits RTI (A2 Not Contributing)	Budget Reference	3000-3999: Employee Benefits RTI (A2 Not Contributing)
Amount	$33,500	Amount	$34,500	Amount	$35,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ ELD) (A2A Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ ELD) (A2A Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ ELD) (A2A Contributing)
Amount	$15,700	Amount	$16,800	Amount	$18,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Aides (Split w/ ELD) (A2A Contributing)	Budget Reference	3000-3999: Employee Benefits Instructional Aides (Split w/ ELD) (A2A Contributing)	Budget Reference	3000-3999: Employee Benefits Instructional Aides (Split w/ ELD) (A2A Contributing)

Action   **3**

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

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

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

OR

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

Students to be Served   ☒ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 3 (A3) / Not Contributing: Bi-lingual aide (Title III). Action 3A (A3A) / Contributing: Provide a director-led EL program, with instructional-aide support (ELD aides and classroom aide support which is split with RTI).	Action 3 (A3) / Not Contributing: Bi-lingual aide (Title III). Action 3A (A3A) / Contributing: Provide a director-led EL program, with instructional-aide support (ELD aides and classroom aide support which is split with RTI).	Action 3 (A3) / Not Contributing: Bi-lingual aide (Title III). Action 3A (A3A) / Contributing: Provide a director-led EL program, with instructional-aide support (ELD aides and classroom aide support which is split with RTI).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$86,500	Amount	$89,100	Amount	$91,800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELD (A3A Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries ELD (A3A Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries ELD (A3A Contributing)
Amount	$24,300	Amount	$26,400	Amount	$28,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELD (A3A Contributing)	Budget Reference	3000-3999: Employee Benefits ELD (A3A Contributing)	Budget Reference	3000-3999: Employee Benefits ELD (A3A Contributing)
Amount	$12,400	Amount	$12,800	Amount	$13,200
Source	Title III	Source	Title III	Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries ELD (A3 Not Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries ELD (A3 Not Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries ELD (A3 Not Contributing)
Amount	$6,100	Amount	$6,500	Amount	$7,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits ELD (A3 Not Contributing)	Budget Reference	3000-3999: Employee Benefits ELD (A3 Not Contributing)	Budget Reference	3000-3999: Employee Benefits ELD (A3 Not Contributing)
Amount	$41,200	Amount	$42,400	Amount	$43,700
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries ELD (A3A Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries ELD (A3A Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries ELD (A3A Contributing)

Amount	$25,200	Amount	$26,600	Amount	$28,100
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELD (A3A Contributing)	Budget Reference	3000-3999: Employee Benefits ELD (A3A Contributing)	Budget Reference	3000-3999: Employee Benefits ELD (A3A Contributing)
Amount	$33,500	Amount	$34,500	Amount	$35,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ RTI) (A3A Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ RTI) (A3A Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ RTI) (A3A Contributing)
Amount	$15,700	Amount	$16,800	Amount	$18,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Aides (Split w/ RTI) (A3A Contributing)	Budget Reference	3000-3999: Employee Benefits Instructional Aides (Split w/ RTI) (A3A Contributing)	Budget Reference	3000-3999: Employee Benefits Instructional Aides (Split w/ RTI) (A3A Contributing)

Action   4

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

Students to be Served

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

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 4 (A4) / Contributing: Engage stakeholder groups in ways that support student achievement, e.g., ParentSquare, further development of Where Everyone Belongs (WEB), parent education, community services, program education, implementation of the AVID program, and survey/s. Maintain Spanish speaking office clerk to assist with all translations, newsletters and parent communication.	Action 4 (A4) / Contributing: Engage stakeholder groups in ways that support student achievement, e.g., ParentSquare, further development of Where Everyone Belongs (WEB), parent education, community services, program education, implementation of the AVID program, and survey/s. Maintain Spanish speaking office clerk to assist with all translations, newsletters and parent communication.	Action 4 (A4) / Contributing: Engage stakeholder groups in ways that support student achievement, e.g., ParentSquare, further development of Where Everyone Belongs (WEB), parent education, community services, program education, implementation of the AVID program, and survey/s. Maintain Spanish speaking office clerk to assist with all translations, newsletters and parent communication.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$13,800	Amount	$13,800	Amount	$13,800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures ParentSquare, PHP Life Skills & Counseling, STRIVE tutors,etc (A4 Contributing)	Budget Reference	5000-5999: Services And Other Operating Expenditures ParentSquare, PHP Life Skills & Counseling, STRIVE tutors,etc (A4 Contributing)	Budget Reference	5000-5999: Services And Other Operating Expenditures ParentSquare, PHP Life Skills & Counseling, STRIVE tutors,etc (A4 Contributing)
Amount	$800	Amount	$800	Amount	$800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies WEB & STRIVE T-shirts (A4 Contributing)	Budget Reference	4000-4999: Books And Supplies WEB & STRIVE T-shirts (A4 Contributing)	Budget Reference	4000-4999: Books And Supplies WEB & STRIVE T-shirts (A4 Contributing)
Amount	$20,300	Amount	$20,900	Amount	$21,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Spanish speaking Clerk & School Secretary Salaries (A4 Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries Spanish speaking Clerk & School Secretary Salaries (A4 Contributing)	Budget Reference	2000-2999: Classified Personnel Salaries Spanish speaking Clerk & School Secretary Salaries (A4 Contributing)
Amount	$7,500	Amount	$8,200	Amount	$8,900
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

| Budget Reference | 3000-3999: Employee Benefits Spanish speaking Clerk & School Secretary Benefits (A4 Contributing) | Budget Reference | 3000-3999: Employee Benefits Spanish speaking Clerk & School Secretary Benefits (A4 Contributing) | Budget Reference | 3000-3999: Employee Benefits Spanish speaking Clerk & School Secretary Benefits (A4 Contributing) |

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 5 (A5) / Not Contributing: Provide professional development on best practices, e.g., Marzano and Hattie. Action 5A (A5A) / Contributing: Maintain 185 certificated teacher days, for a total of five professional development days Action 5B (A5B) / Contributing: Provide professional development on best practices, e.g., Marzano and Hattie.	Action 5 (A5) / Not Contributing: Provide professional development on best practices, e.g., Marzano and Hattie. Action 5A (A5A) / Contributing: Maintain 185 certificated teacher days, for a total of five professional development days Action 5B (A5B) / Contributing: Provide professional development on best practices, e.g., Marzano and Hattie.	Action 5 (A5) / Not Contributing: Provide professional development on best practices, e.g., Marzano and Hattie. Action 5A (A5A) / Contributing: Maintain 185 certificated teacher days, for a total of five professional development days Action 5B (A5B) / Contributing: Provide professional development on best practices, e.g., Marzano and Hattie.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$17,700	Amount	$17,700	Amount	$17,700
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5 Not Contributing)	Budget Reference	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5 Not Contributing)	Budget Reference	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5 Not Contributing)
Amount	$23,800	Amount	$23,800	Amount	$23,800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5B Contributing)	Budget Reference	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5B Contributing)	Budget Reference	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5B Contributing)
Amount	$98,500	Amount	$101,500	Amount	$104,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5 Full PD Days (non instruction days) Teacher Salaries (A5A Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries 5 Full PD Days (non instruction days) Teacher Salaries (A5A Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries 5 Full PD Days (non instruction days) Teacher Salaries (A5A Contributing)
Amount	$17,400	Amount	$19,800	Amount	$22,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5 Full PD Days (non instruction days) Teacher Benefits (A5A Contributing)	Budget Reference	3000-3999: Employee Benefits 5 Full PD Days (non instruction days) Teacher Benefits (A5A Contributing)	Budget Reference	3000-3999: Employee Benefits 5 Full PD Days (non instruction days) Teacher Benefits (A5A Contributing)

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

Provide rigorous and engaging curriculum and instruction.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL BG-2

Identified Need

K-8 does not have updated and CCSS aligned English language arts materials . Additional STEM courses for 6-8 and expansion of PLTW modules in K-5 are needed to further align with NGSS. Need to explore world-language options, per interest. Visual and performing arts' classes continue to support the goal and thus need to be maintained. Improved ADA. Improved ADA.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• 100% compliance with Williams Report • 100% of teachers have new board-adopted English language arts/English Language Development materials in K-8 • Greater than/equal to 7 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8 • New Visual and Performing Arts (VAPA) courses are maintained in TK-8	• 100% compliance with Williams Report • 0% of teachers have new board-adopted ELA/ELD materials in K-8 • 5 Science, Technology, Engineering and Mathematics (STEM) modules or courses i mplemented in TK-8 • New Visual and Performing Arts (VAPA) courses are offered in TK-8 • ADA: 95.3% • CAR: 7% • 100% of state standards implemented: mathematics, history/social	• 100% compliance with Williams Report • 100% of teachers have new board-adopted English language arts/English Language Development materials in K-8 • Greater than/equal to 7 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8 • New Visual and Performing Arts (VAPA) courses are maintained in TK-8	• 100% compliance with Williams Report • 100% of teachers have new board-adopted English language arts/English Language Development materials in K-8 • Greater than/equal to 7 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8 • Visual and Performing Arts (VAPA) courses are maintained in TK-8 • 96% ADA • CAR: 6%	• 100% compliance with Williams Report • 100% of teachers have new board-adopted English language arts/English Language Development materials in K-8 • Greater than/equal to 7 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8 • Visual and Performing Arts (VAPA) courses are maintained in TK-8 • 96% ADA • CAR: 6%

• Greater than/equal to 95.5% Average Daily Attendance (ADA) • Chronic absenteeism rate (CAR) below 10% • State standards implementation: mathematics, science, history/social science, health, computer science, ELA/ELD, physical education • 100% of English learners have access to the CCSS and ELD standards	science, health, ELA/ELD, physical education; 75% of NGSS • 100% of English learners have access to the CCSS and ELD standards	• 96% ADA • CAR: 6% • 100% of state standards implemented: mathematics, history/social science, health, ELA/ELD, physical education; 75% of NGSS • 100% of English learners have access to the CCSS and ELD standards	• 100% of state standards implemented: mathematics, history/social science, health, ELA/ELD, physical education, NGSS • 100% of English learners have access to the CCSS and ELD standards	• 100% of state standards implemented: mathematics, history/social science, health, ELA/ELD, physical education, NGSS • 100% of English learners have access to the CCSS and ELD standards

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ 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
Action 1 (A1) / Not Contributing: Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Explore world-language options.	Action 1 (A1) / Not Contributing: Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Explore world-language options.	Action 1 (A1) / Not Contributing: Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Explore world-language options.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$37,900	Amount	$39,000	Amount	$40,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)
Amount	$12,700	Amount	$13,100	Amount	$13,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)	Budget Reference	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)	Budget Reference	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)
Amount	$82,900	Amount	$85,400	Amount	$88,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)
Amount	$27,900	Amount	$28,700	Amount	$29,600
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)	Budget Reference	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)	Budget Reference	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2 (A2) / Not Contributing: Distribute and implement new textbook adoptions for ELA. Purchase textbook replacements, workbooks, and materials. Action 2 (A2A) / Contributing: Learning software	Action 2 (A2) / Not Contributing: Distribute and implement new textbook adoptions for ELA. Purchase textbook replacements, workbooks, and materials. Action 2 (A2A) / Contributing: Learning software	Action 2 (A2) / Not Contributing: Distribute and implement new textbook adoptions for ELA. Purchase textbook replacements, workbooks, and materials. Action 2 (A2A) / Contributing: Learning software

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$20,000	Amount	$100,000	Amount	$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Textbook adoptions (roll out) (A2 Not Contributing)	Budget Reference	4000-4999: Books And Supplies Textbook adoptions for Science (A2 Not Contributing)	Budget Reference	4000-4999: Books And Supplies No textbook adoptions planned for 2019-2020 (A2 Not Contributing)
Amount	$54,000	Amount	$54,000	Amount	$54,000

Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Textbook replacements & workbooks (A2 Not Contributing)	Budget Reference	4000-4999: Books And Supplies Textbook replacements & workbooks (A2 Not Contributing)	Budget Reference	4000-4999: Books And Supplies Textbook replacements & workbooks (A2 Not Contributing)
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials STEM, PLTW, etc (A2 Not Contributing)	Budget Reference	4000-4999: Books And Supplies Materials STEM, PLTW, etc (A2 Not Contributing)	Budget Reference	4000-4999: Books And Supplies Materials STEM, PLTW, etc (A2 Not Contributing)
Amount	$14,600	Amount	$14,600	Amount	$14,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Learning Software (A2A Contributing)	Budget Reference	5000-5999: Services And Other Operating Expenditures Learning Software (A2A Contributing)	Budget Reference	5000-5999: Services And Other Operating Expenditures Learning Software (A2A Contributing)

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

Engage parents, community and students in ways that support student attendance e.g., ParentSquare, Where Everyone Belongs (WEB), parent education, community services and systematic data review and follow up.

2018-19

☐ New ☐ Modified ☒ Unchanged

Engage parents, community and students in ways that support student attendance e.g., ParentSquare, Where Everyone Belongs (WEB), parent education, community services and systematic data review and follow up.

2019-20

☐ New ☐ Modified ☒ Unchanged

Engage parents, community and students in ways that support student attendance e.g., ParentSquare, Where Everyone Belongs (WEB), parent education, community services and systematic data review and follow up.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference | Expenditures captured previously in Goal #1 Action 5

2018-19

Budget Reference | Expenditures captured previously in Goal #1 Action 5

2019-20

Budget Reference | Expenditures captured previously in Goal #1 Action 5

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	Maintain fiscal strength to support educational excellence.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL BG-3

Identified Need

Student engagement that results in, at least, 95.5% ADA

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Greater than/equal to 95.5% Average Daily Attendance (ADA) • 0% Dropout rate • Less than/equal to 1% Suspension and Expulsion Rate • 100% on Healthy Kid Survey (HKS), students "feel safe at school" • 100% on HKS, students have a "caring adult relationship" as indicated on the Healthy Kid Survey (HKS) • 100% on HKS, "students treated with respect"	• 95.3% Average Daily Attendance (ADA) • 0% Dropout rate • Less than 1% Suspension and Expulsion Rate • ES/83%, MS/77% of students on the Healthy Kid Survey "feel safe at school" • ES/69%, MS/42% of students on the Healthy Kid Survey have a "caring adult relationship" • ES/92% of students on the Healthy Kid Survey, "students treated with respect"	• Greater than/equal to 95.5% Average Daily Attendance (ADA) • 0% Dropout rate • Less than/equal to 1% Suspension and Expulsion Rate	• Greater than/equal to 95.5% Average Daily Attendance (ADA) • 0% Dropout rate • Less than/equal to 1% Suspension and Expulsion Rate • 100% of students on Healthy Kid Survey (HKS) "feel safe at school" • 100% of stuon HKS, students have a "caring adult relationship" as indicated on the Healthy Kid Survey (HKS) • 100% on HKS, "students treated with respect"	• Greater than/equal to 95.5% Average Daily Attendance (ADA) • 0% Dropout rate • Less than/equal to 1% Suspension and Expulsion Rate

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1 (A1) / Not Contributing: Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.	Action 1 (A1) / Not Contributing: Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.	Action 1 (A1) / Not Contributing: Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$3,100	Amount	$3,100	Amount	$3,100
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Character counts t-shirts and gift cards for 8 assemblies (A1)	Budget Reference	4000-4999: Books And Supplies Character counts t-shirts and gift cards for 8 assemblies (A1)	Budget Reference	4000-4999: Books And Supplies Character counts t-shirts and gift cards for 8 assemblies (A1)

Amount	$14,300	Amount	$14,300	Amount	$14,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID (A1)	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID (A1)	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID (A1)

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2 (A2) / Not Contributing: Use Aeries to regularly monitor and track attendance and discipline.	Action 2 (A2) / Not Contributing: Use Aeries to regularly monitor and track attendance and discipline.	Action 2 (A2) / Not Contributing: Use Aeries to regularly monitor and track attendance and discipline.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $3,900	Amount $3,900	Amount $3,900

Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries maintenance and support (A2)	Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries maintenance, support & training (A2)	Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries maintenance, support & training (A2)
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Training for Staff (A2)	Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Training for Staff (A2)	Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Training for Staff (A2)

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	Maintain high quality facilities to support educational excellence.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL BG-4

Identified Need

Demand for Chromebooks and iPads exceeds supply. Infrastructure requires upgrades to support tech. expansion. STEM courses need space to accommodate robotics, flight & space, design & modeling, and medical detectives. Uncompleted facilities upgrades.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Greater than/equal to 1:1 iPads, Chromebooks, and desktops support educational excellence • New switches in place to export simultaneous school-wide access to the internet • Maintain space for STEM • Facilities' punch-list of priorities is = 50% completed each year	• Greater than/equal to 1:1 iPads, Chromebooks, and desktops support educational excellence • New switches in place to export simultaneous school-wide access to the internet • Re-modeled space to support an engineering lab • Facilities' punch-list of priorities is = 50% completed each year	• Greater than/equal to1:1 iPads, Chromebooks, and desktops support educational excellence • Maintain new switches in place to export simultaneous school-wide access to the internet • Maintain space for STEM • Facilities' punch-list of priorities is = 75% completed each year	• Greater than/equal to1:1 iPads, Chromebooks, and desktops support educational excellence • Maintain new switches in place to export simultaneous school-wide access to the internet • Maintain space for STEM • Facilities' punch-list of priorities is = 75% completed each year	• Greater than/equal to1:1 iPads, Chromebooks, and desktops support educational excellence • Maintain new switches in place to export simultaneous school-wide access to the internet • Maintain space for STEM • Facilities' punch-list of priorities is = 75% completed each year

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1 (A1) / Not Contributing: Maintain and improve technology infrastructure to support all technology devices.	Action 1 (A1) / Not Contributing: Maintain and improve technology infrastructure to support all technology devices.	Action 1 (A1) / Not Contributing: Maintain and improve technology infrastructure to support all technology devices.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Student Devices (A1)	Budget Reference	4000-4999: Books And Supplies Student Devices (A1)	Budget Reference	4000-4999: Books And Supplies Student Devices (A1)
Amount	$25,000	Amount	$25,000	Amount	$25,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Network Infrastructure (A1)	Budget Reference	4000-4999: Books And Supplies Network Infrastructure (A1)	Budget Reference	4000-4999: Books And Supplies Network Infrastructure (A1)
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Barona Grant for Technology (A1)	Budget Reference	4000-4999: Books And Supplies Barona Grant for Technology (A1)	Budget Reference	4000-4999: Books And Supplies Barona Grant for Technology (A1)

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2 (A2) / Not Contributing: Superintendent and facilities director meet weekly to monitor punch list.	Action 2 (A2) / Not Contributing: Superintendent and facilities director meet weekly to monitor punch list.	Action 2 (A2) / Not Contributing: Superintendent and facilities director meet weekly to monitor punch list.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$10,600	Amount	$10,600	Amount	$10,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures General Repairs (A2)	Budget Reference	5000-5999: Services And Other Operating Expenditures General Repairs (A2)	Budget Reference	5000-5999: Services And Other Operating Expenditures General Repairs (A2)
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Def Maint Fund 14 Repairs (A2)	Budget Reference	5000-5999: Services And Other Operating Expenditures Def Maint Fund 14 Repairs (A2)	Budget Reference	5000-5999: Services And Other Operating Expenditures Def Maint Fund 14 Repairs (A2)
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Plant Maintenance Operations Equipment (A2)	Budget Reference	4000-4999: Books And Supplies Plant Maintenance Operations Equipment (A2)	Budget Reference	4000-4999: Books And Supplies Plant Maintenance Operations Equipment (A2)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $463,812   Percentage to Increase or Improve Services: 11.12%

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).

Certificated Teacher Classroom Time Devoted Specifically to RTI/ELD ($35,500 + $10,800) $46,300

G1/A1: Intervention & STRIVE/AVID 7th period electives that provide a teacher-led and facilitated RtI program / Regularly provide student-achievement data from RtI assessment and direction for classes that focuses on academic achievement 5 x a week.

Classified Instructional Classroom Aides ($33,500 + $15,700 = $49,200) $49,200

RtI support: Principally directed to underachievers who happen to be disproportionately unduplicated students; staff directly support the students 5 days a week.

Certificated Dedicated ELD Staff (excl ELD staff funded by Title III) ($86,500 + $24,300 = $110,800) $110,800

Classified Dedicated ELD Staff (excl ELD staff funded by Title III) ($41,200 + $25,200 = $66,400) $66,400

Classified Instructional Classroom Aides ($33,500 + $15,700 = $49,200) $49,200

ELD Support: Principally directed to underachievers who happen to be disproportionately unduplicated students; staff directly the support students 5 days a week.

Professional Services for ParentSquare, People Helping People, STRIVE?AVID $13,800

Unduplicated students principally benefit from new counseling and improved communication to support academic achievement.

Classified Bi-Lingual Clerk & School Secretary (only 28% EL) ($20,300 + $7,500) $27,800

G1/A4: Provide a bi-lingual clerk whose work is principally directed to unduplicated students and their families by facilitating communication and actions on all school matters.

Supplies - T-shirts for Character Counts and STRIVE/AVID $800

Principally directed to underachievers who happen to be disproportionately unduplicated students; materials and activities directly support the students' achievement.

Certificated Teacher Time Devoted Specifically to Onsite Professional Development ($98,500 + $17,400) $115,900

Training of all teachers directly supports un-duplicated students who benefit from improved teacher practice in each classroom.

Professional Service for Offsite Training (excl Title II funding for training) $23,800

Training directly supports unduplicated students who benefit from improved teacher practice in all classrooms everyday.

Supplies - Learning Software $14,600

Principally directed to underachievers who happen to be disproportionately unduplicated students; materials and activities directly support the students' achievement.

TOTAL $518,600

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

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.

  o 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. S 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	3,563,900.00	3,651,200.00	3,295,700.00	3,496,100.00	3,521,500.00	10,313,300.00
	417,100.00	152,800.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	58,500.00	0.00	0.00	0.00	0.00
LCFF	2,537,100.00	2,269,900.00	2,434,000.00	2,605,900.00	2,601,400.00	7,641,300.00
Locally Defined	0.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
Lottery	63,700.00	48,500.00	61,000.00	61,000.00	61,000.00	183,000.00
Other	0.00	332,100.00	30,000.00	30,000.00	30,000.00	90,000.00
Supplemental and Concentration	489,200.00	535,300.00	518,600.00	538,700.00	559,700.00	1,617,000.00
Title I	40,300.00	202,000.00	210,900.00	218,500.00	226,500.00	655,900.00
Title II	0.00	17,900.00	17,700.00	17,700.00	17,700.00	53,100.00
Title III	16,500.00	29,200.00	18,500.00	19,300.00	20,200.00	58,000.00

* 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	3,563,900.00	3,651,200.00	3,295,700.00	3,496,100.00	3,521,500.00	10,313,300.00
	3,072,000.00	2,705,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	144,200.00	152,800.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	115,100.00	2,066,400.00	2,128,400.00	2,192,300.00	6,387,100.00
2000-2999: Classified Personnel Salaries	0.00	55,300.00	155,600.00	160,200.00	165,000.00	480,800.00
3000-3999: Employee Benefits	0.00	37,700.00	719,100.00	772,900.00	829,600.00	2,321,600.00
4000-4999: Books And Supplies	297,200.00	372,300.00	222,900.00	302,900.00	202,900.00	728,700.00
5000-5999: Services And Other Operating Expenditures	50,500.00	213,000.00	131,700.00	131,700.00	131,700.00	395,100.00

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

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
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	3,563,900.00	3,651,200.00	3,295,700.00	3,496,100.00	3,521,500.00	10,313,300.00
		258,100.00	0.00	0.00	0.00	0.00	0.00
	LCFF	2,267,900.00	1,951,100.00	0.00	0.00	0.00	0.00
	Other	0.00	41,600.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	489,200.00	463,200.00	0.00	0.00	0.00	0.00
	Title I	40,300.00	202,000.00	0.00	0.00	0.00	0.00
	Title II	0.00	17,900.00	0.00	0.00	0.00	0.00
	Title III	16,500.00	29,200.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	152,800.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF	144,200.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	115,100.00	1,701,200.00	1,752,100.00	1,804,700.00	5,258,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	220,500.00	227,200.00	234,000.00	681,700.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	144,700.00	149,100.00	153,600.00	447,400.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	55,300.00	128,500.00	132,300.00	136,200.00	397,000.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	14,700.00	15,100.00	15,600.00	45,400.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	12,400.00	12,800.00	13,200.00	38,400.00
3000-3999: Employee Benefits	LCFF	0.00	37,700.00	544,900.00	585,900.00	628,800.00	1,759,600.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	116,600.00	126,200.00	136,500.00	379,300.00
3000-3999: Employee Benefits	Title I	0.00	0.00	51,500.00	54,300.00	57,300.00	163,100.00
3000-3999: Employee Benefits	Title III	0.00	0.00	6,100.00	6,500.00	7,000.00	19,600.00
4000-4999: Books And Supplies		120,000.00	0.00	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
4000-4999: Books And Supplies	Federal Funds	0.00	58,500.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	125,000.00	154,000.00	160,000.00	240,000.00	140,000.00	540,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Lottery	52,200.00	44,900.00	57,100.00	57,100.00	57,100.00	171,300.00
4000-4999: Books And Supplies	Other	0.00	93,100.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	16,800.00	800.00	800.00	800.00	2,400.00
5000-5999: Services And Other Operating Expenditures		39,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	12,000.00	27,900.00	27,900.00	27,900.00	83,700.00
5000-5999: Services And Other Operating Expenditures	Lottery	11,500.00	3,600.00	3,900.00	3,900.00	3,900.00	11,700.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	197,400.00	30,000.00	30,000.00	30,000.00	90,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	52,200.00	52,200.00	52,200.00	156,600.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	17,700.00	17,700.00	17,700.00	53,100.00

* 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	2,835,800.00	2,951,400.00	3,071,700.00	8,858,900.00
Goal 2	300,000.00	384,800.00	289,900.00	974,700.00
Goal 3	24,300.00	24,300.00	24,300.00	72,900.00
Goal 4	135,600.00	135,600.00	135,600.00	406,800.00

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