

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	Contact Name and Title	Email and Phone
Solvang Elementary School District	Dr. Steve Seaford Superintendent	sseaford@solvangschool.org 805.688.4810 x4453

2017-20 Plan Summary

The Story

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 Assign teachers per their California Teacher Commission certification.
 - 1.2 Provide a teacher-led Rtl program, with instructional-aide support.
 - 1.3 Provide a director-led EL program, with instructional-aide support.
 - 1.4 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.
 - 1.5 Provide professional development on best practices, e.g., Marzano and Hattie.
 - 1.6 Develop and implement a summer school program.
- 2.0 Provide rigorous and engaging curriculum and instruction
 - 2.1 Provide a broad course of study per Ed. Code, including STEM and VAPA. Implement world-language options.
 - 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 strives 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 public displays 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. Greatest Progress

Progress per the State's Dashboard:

ALL: ELA (Green) / 20 points above level 3, Math (Blue) / 14.8 points above level 3 / Goals-Actions 1.1-4.2

EL: Suspension Rate (Green), Math (Green)

Socio-Economically Disadvantaged: Math (Green)

Hispanic: Math (Green)

White: Suspension Rate (Green), ELA (Blue), Math (Blue)

Progress per CAASPP results:

All Students/All Grades: 43 to 61% met or exceeded standards in mathematics from last year to this year; 54 to 59% in ELA

The Solvang School mostly far exceeds state and Santa Barbara County CAASPP results in all grades for all students in mathematics and ELA.

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

- Low-income students increased their scores in mathematics by 24.7 points, 13 points below level 3. / Goals-Actions 1.1-4.2
- English Learners increased their scores in mathematics by 32.4 points, 17 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 Rtl 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, Dreambox, 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, superintendent meetings with the Solvang Federation of Teachers, and Board of Trustees.

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

STUDENTS with DISABILITIES

Suspension Rate: Orange (2 students)

English Language Arts: Orange (up from Red last year)

Steps planned to address greatest needs

Goal1/Action1: Assign teachers per their California Teacher Commission Certificate

G1/A2: Provide a teacher-led and facilitated Rtl 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

English Language Arts: Yellow

Mathematics: Yellow

CAASPP / All Grades

At 36%, still short of overall target of 60-80% having met or exceeded standards in mathematics.

At 27%, still short of overall target of 60-80% having met or exceeded standards in English Language Arts.

Steps planned to address greatest needs

Goal1/Action1: Assign teachers per their California Teacher Commission Certificate

G1/A2: Provide a teacher-led and facilitated Rtl 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

Suspension Rate: Orange

CAASPP / All Grades

At 50%, still short of overall target of 60-80% having met or exceeded standards in mathematics.

At 47%, still short of overall target of 60-80% having met or exceeded standards in English Language Arts.

Steps planned to address greatest needs

Goal1/Action1: Assign teachers per their California Teacher Commission Certificate

G1/A2: Provide a teacher-led and facilitated Rtl 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

SOCIO-ECONOMICALLY DISADVANTAGED STUDENTS

Suspension Rate: Orange

English Language Arts: Orange

CAASPP / All Grades

At 48%, still short of overall target of 60-80% having met or exceeded standards in mathematics.

At 41%, still short of overall target of 60-80% having met or exceeded standards in English Language Arts.

Steps planned to address greatest needs

Goal1/Action1: Assign teachers per their California Teacher Commission Certificate

G1/A2: Provide a teacher-led and facilitated Rtl 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

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. English Language Arts: SED < ALL
2. Suspension Rate / Students with Disabilities (2 students)
3. English Language Arts / Students with Disabilities
4. 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 Rtl 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

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.

Increased or Improved services

The following actions seek to improve services for low-income, English learners and foster youth (N/A):

Goal1.Action1: Assign teachers per their California Teacher Commission Certificate.

G1.A2: Provide a teacher-led and facilitated Rtl program / Regularly provide student-achievement data from Rtl 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. Implement Dreambox Learning for mathematics.
 G2.A1: Implement world-language options.
 G2.A2: Provide online programming, e.g., Dreambox.

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	\$6,009,000
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$3,182,100.00

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 2018-2019 LCAP: Special Education costs, Utilities and Property Insurance, All Non Teacher or Aide Payroll and Benefits, STRS on Behalf and All Other Services and Supplies not captured in LCAP

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$4,970,900

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Board Goal-1 (BG-1)

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Greater than/equal to 5% gain in standards met among all subgroups in CAASPP ELA and mathematics
2. Greater than/equal to 5% gain in standards met for RFEP students
3. Greater than/equal to 7% English Learner (EL) reclassification
4. English learner students who make progress toward proficiency on CELDT
5. Greater than/equal to 5% gain in standards met among SED in CAASPP ELA and mathematics
6. 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
7. 0% expulsions
8. 0% in-school suspensions
9. Less than 1% out-of-school suspensions
10. Greater than/equal to 3% gain on HKS, School Engagement Data

Actual

1. Goal met except for some subgroups: SED @ 1% decrease in ELA; EL Only @ 60.8 points below level 3/ -20.6 Declined Significantly
2. No in ELA: 67% to 56.58% / Yes in Mathematics: 48% to 64%
3. 18% reclassification
4. N/A
5. No in ELA: 42% to 41% / Yes in Mathematics: 31% to 48%
6. All implemented
7. 0% expulsions
- 8/9. Medium / 1.6% Change / Maintained +0.2%; English Learners @ 1.2%, which reflects a Significant Decline of 1.5%; SED @ 2.9%, which indicates an Increase of 1.4%
10. No baseline. 6-8th Grades: 95% are "happy" at the school (strongly agree-neutral); 99.4% feel "a part" of the school (strongly agree-neutral) 3rd-5th grades: 97% "belong" (strongly agree-neutral); 98% "like this school"

Expected

17-18

1. Greater than/equal to 5% gain in standards met among subgroups in CAASPP ELA and mathematics

Greater than/equal to 5% gain in standards met for RFEP students

2. Greater than/equal to 5% gain in standards met for RFEP students

3. Greater than/equal to 7% English Learner (EL) reclassification

4. English learner students who make progress toward proficiency on CELDT: 61%

5. Greater than/equal to 5% gain in standards met among EconD

6. 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

7. 0% expulsions

8. 0% in-school suspensions

9. Less than 1% out-of-school suspensions

10. Greater than/equal to 3% gain on HKS, School Engagement Data

Actual

Expected

Actual

Baseline

- 1. 43% All students met or exceeded standards in CAASPP, mathematics;
- 54% All students met or exceeded standards in CAASPP, ELA
- 2. 67% RFEP students met or exceeded standards in CAASPP, ELA;
- 43% RFEP students met or exceeded standards in CAASPP, mathematics
- 3. 31% EL Reclassification
- 4. English learner students who make progress toward proficiency on CELDT: 60.4%
- 5. 42% EconD students met or exceeded standards in ELA;
- 31% EconD students met or exceeded standards in mathematics
- 6. 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
- 7. 0% expulsions
- 8. 0% in-school suspensions
- 9. Less than 1% out-of-school suspensions
- 10. Healthy Kid Survey, School Engagement
TBD

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

All teachers were assigned per their CA Teacher Commission certification. Intervention and STRIVE/AVID electives were provided.

EPA (A1 Not Contributing) 1000-1999: Certificated Personnel Salaries LCFF \$94,000

EPA (A1 Not Contributing) 1000-1999: Certificated Personnel Salaries LCFF \$96,200

EPA (A1 Not Contributing) 3000-3999: Employee Benefits LCFF \$16,600

EPA (A1 Not Contributing) 3000-3999: Employee Benefits LCFF \$17,000

Supl & Con (A1A Contributing) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,500

Supl & Con (A1A Contributing) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$39,200

Supl & Con (A1A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$10,800

Supl & Con (A1A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$12,900

Base (A1 Not Contributing) 1000-1999: Certificated Personnel Salaries LCFF \$1,569,300

Base (A1 Not Contributing) 1000-1999: Certificated Personnel Salaries LCFF \$1,384,400

Base (A1 Not Contributing) 3000-3999: Employee Benefits LCFF \$515,600

Base (A1 Not Contributing) 3000-3999: Employee Benefits LCFF \$486,900

Action 2

Planned Actions/Services

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

Actual Actions/Services

Provided a teacher-led facilitated RTI program, with instructional-aide support (RTI aide). Instructional-aide support in classroom split with ELD was provided.
 Implemented Data Chats for some Rtl and SED students.

Budgeted Expenditures

RTI (A2 Not Contributing) 1000-1999: Certificated Personnel Salaries Title I \$61,800

RTI (A2 Not Contributing) 2000-2999: Classified Personnel Salaries Title I \$14,700

RTI (A2 Not Contributing) 3000-3999: Employee Benefits Title I \$23,600

Estimated Actual Expenditures

RTI (A2 Not Contributing) 1000-1999: Certificated Personnel Salaries Title I \$62,700

RTI (A2 Not Contributing) 2000-2999: Classified Personnel Salaries Title I \$16,000

RTI (A2 Not Contributing) 3000-3999: Employee Benefits Title I \$25,200

	Expanded Program facilitator: classroom teacher data reviews.	Instructional Aides (Split w/ ELD) (A2A Contributing) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,500	Instructional Aides (Split w/ ELD) (A2A Contributing) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,400
		Instructional Aides (Split w/ ELD) (A2A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$15,700	Instructional Aides (Split w/ ELD) (A2A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$5,800

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	Bi-lingual aide support was provided. A director-led EL program, with instructional-aide support (ELD aides and classroom aide support which is split with RTI) was provided. Implemented Data Chats for some EL, Rtl and SED students. Expanded Program facilitator: classroom teacher data reviews.	ELD (A3A Contributing) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,500	ELD (A3A Contributing) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,800
		ELD (A3A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$24,300	ELD (A3A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$25,800
		ELD (A3 Not Contributing) 2000-2999: Classified Personnel Salaries Title III \$12,400	ELD (A3 Not Contributing) 2000-2999: Classified Personnel Salaries Title III \$11,100
		ELD (A3 Not Contributing) 3000-3999: Employee Benefits Title III \$6,100	ELD (A3 Not Contributing) 3000-3999: Employee Benefits Title III \$5,100
		ELD (A3A Contributing) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,200	ELD (A3A Contributing) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,300
		ELD (A3A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$25,200	ELD (A3A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$8,600

Instructional Aides (Split w/ RTI) (A3A Contributing) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,500

Instructional Aides (Split w/ RTI) (A3A Contributing) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,400

Instructional Aides (Split w/ RTI) (A3A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$15,700

Instructional Aides (Split w/ RTI) (A3A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$5,800

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Stakeholder groups were engaged in ways that support student achievement, e.g., ParentSquare, further development of Where Everyone Belongs (WEB), parent education, community services (PHP), implementation of the AVID program, and survey/s. A Spanish speaking office clerk, to assist with all translations, newsletters and parent communication, was provided.</p>	<p>ParentSquare, PHP Life Skills & Counseling, STRIVE tutors, etc (A4 Contributing) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,800</p>	<p>ParentSquare, PHP Life Skills & Counseling, STRIVE tutors, etc (A4 Contributing) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,900</p>
		<p>WEB & STRIVE T-shirts (A4 Contributing) 4000-4999: Books And Supplies Supplemental and Concentration \$800</p>	<p>WEB t-shirts and Life skills packets (A4 Not Contributing) 4000-4999: Books And Supplies Lottery \$800</p>
		<p>Spanish speaking Clerk & School Secretary Salaries (A4 Contributing) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,300</p>	<p>Spanish speaking Clerk & School Secretary Salaries (A4 Contributing) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,700</p>
		<p>Spanish speaking Clerk & School Secretary Benefits (A4 Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$7,500</p>	<p>Spanish speaking Clerk & School Secretary Salaries (A4 Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$7,800</p>

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Action 5 (A5) / Not Contributing: Provide professional development on best practices, e.g., Marzano and Hattie.</p> <p>Action 5A (A5A) / Contributing: Maintain 185 certificated teacher days, for a total of five professional development days</p> <p>Action 5B (A5B) / Contributing: Provide professional development on best practices, e.g., Marzano and Hattie.</p>	<p>Provided professional development on best practices, e.g., Marzano and Hattie.</p> <p>Maintained 185 certificated teacher days, for a total of five professional development days. Provided professional development on best practices, e.g., Marzano and Hattie.</p>	<p>Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5 Not Contributing) 5000-5999: Services And Other Operating Expenditures Title II \$17,700</p> <p>Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5B Contributing) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$23,800</p> <p>5 Full PD Days (non instruction days) Teacher Salaries (A5A Contributing) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$98,500</p> <p>5 Full PD Days (non instruction days) Teacher Benefits (A5A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$17,400</p>	<p>Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5 Not Contributing) 5000-5999: Services And Other Operating Expenditures Title II \$20,600</p> <p>Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5B Contributing) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$34,600</p> <p>5 Full PD Days + Wednesday early release day PD (non instruction days) Teacher Salaries (A5A Contributing) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,600</p> <p>5 Full PD Days + Wednesday early release day PD (non instruction days) Teacher Salaries (A5A Contributing) 3000-3999: Employee Benefits Supplemental and Concentration \$29,000</p>

Analysis

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

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

Goal.Action

1.1 Solvang filled open positions with fully credentialed teachers. All teachers are credentialed. A challenge continues to be the lack of state funding to support better compensation.

1.2 A teacher-lead manages Rtl 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 Three teachers were trained by AVID; three classes in grades' 6-8 are in place. WEB continues to be developed; the program cultivates student leadership and supports younger students. ParentSquare was successfully implemented and regularly used to support student achievement. Multiple staff support translation services; additionally, we have new translation microphones for up to twenty-five people. A challenge continues to be the lack of state funding for things that the district identifies to be essential to improving student achievement, e.g., AVID development.

1.5 In addition to 5 full PD days, early-release Wednesdays provided time for staff to focus on instructional practices, curriculum development, program planning, and student-achievement data.

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

The district does not have the resources to conduct scientifically-valid-research studies to definitively determine effectiveness. However, we believe that given some quantifiable and qualitative data and published research, we can reasonably conclude that documented actions contributed to effectiveness described below:

1.1 All teachers were assigned per their CA Teacher Commission certification. Intervention and STRIVE/AVID electives were provided. Research bears out that qualified teachers impact student achievement. Teachers also manage student behavior. Given our low suspension and expulsion rates, teachers are effectively managing behavior. Given student-survey results, engagement is high; this also helps to keep students focused on their studies.

1.2 Provided a teacher-led facilitated Rtl program, with instructional-aide support (RTI aide). Instructional-aide support. Solvang mostly, by far, exceeded Santa Barbara County and State achievement results in ELA. Overall, we improved from 54% of students having met or exceeded standards to 59%. However, SED students did not improve in ELA. In mathematics, SED students went from 31% to 48% having met or exceeded standards.

1.3 Bi-lingual aide support was provided. A director-led EL program, with instructional-aide support (ELD aides and classroom aide support which is split with RTI) was provided. 18% of our ELs were Redesignated Fluent English Proficient (RFEP), which exceeded the goal of 7%. Given highly qualified staff and a combination of support services, including online programming and and Rtl, we

expect more progress among ELs, whose status was maintained at Medium. However, in ELA on the Dashboard, English Learner progress indicated a 20 point gain in 2017, and in mathematics, EL progress indicated a 14.8 point gain.

1.4 Stakeholder groups were engaged in ways that support student achievement, e.g., ParentSquare, further development of Where Everyone Belongs (WEB), parent education, community services (PHP), implementation of the AVID program, and survey/s. A Spanish speaking office clerk, to assist with all translations, newsletters and parent communication, was provided. We believe that there is a correlation between improved CAASPP

results and the fact that of 6-8th graders, 95% are "happy" at the school (strongly agree-neutral), 99.4% feel "a part" of the school (strongly agree-neutral), and of 3rd-5th graders, 97% "belong" (strongly agree-neutral) and 98% "like this school."

1.5 Walk-throughs, school documents (e.g, walk-through template), early-release-day meetings, teacher presentations, formal evaluations, 5 additional professional-development days (180+5=185), and informal conversations provide evidence of Action 5 having been effective. Most importantly, student results on CAASPP assessments can reasonably be assumed to have benefited from professional development. Given that practices are research based, it also can be reasonably assumed that the practices have been effective, although the conditions under which the research took place are different from school to school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 Budget should have backed out teacher salaries captured in Goal #1 Action 5 \$113,600 for Professional Development (5 non-instruction days and Wed early release) and for STEM and VAPA teacher salaries \$157,200 captured in Goal #2 Action 1

1.2 Late start of one part-time RTI aide and attrition in classroom aides

1.3 Attrition in classroom and ELD aides

1.4 Favorable Professional Services due to less external services paid for Life Skills courses as one course (5th grade) was taught by teacher

1.5 Additional external training costs for new teachers in SBCEO New Teacher Induction 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 1

Metric Changes:

Given state changes, CELDT will no longer be used. ELPAC will be used.

Given new Dashboard, at or above Medium will be in play for Dashboard items.

Action 2 Addition

Expand Data Chats for some EL, Rtl and SED students. / Metric: 2 groups per month present / Rationale: Student goal setting and accountability supports achievement (Hattie).

Refine Program facilitator: classroom teacher data reviews. / Metric: Twice a month meetings between program leads and classroom teachers

Develop and possibly implement plans to start a summer school program / Metric: Plans developed for possible implementation in '19 / Rationale: Mitigates long lapse over summer for ongoing learning.

Partner with United Way to implement Fun in the Sun in '19 / Metric: Implemented plans and others to be determined in collaboration with UW

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: BG-2

Annual Measurable Outcomes

Expected

Metric/Indicator

1. 100% compliance with Williams Report
2. 100% of teachers have new board-adopted English language arts/English Language Development materials in K-8
3. Greater than/equal to 7 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8
4. New Visual and Performing Arts (VAPA) courses are maintained in TK-8
5. Greater than/equal to 95.5% Average Daily Attendance (ADA)
6. Chronic absenteeism rate (CAR) below 10%
7. State standards implementation: mathematics, science, history/social science, health, computer science, ELA/ELD, physical education
8. 100% of English learners have access to the CCSS and ELD standards

Actual

1. 100% compliance with Williams Report
2. 100% of teachers have new board-adopted English language arts/English Language Development materials in K-8
3. 4 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8
4. New Visual and Performing Arts (VAPA) courses are maintained in TK-8
5. 95.8% Average Daily Attendance (ADA) at P1
6. Chronic absenteeism rate is 7.9% (SBC/9.0% and State/10.8%)
7. State standards implementation is ongoing: mathematics, science, history/social science, health, computer science, ELA/ELD, physical education
8. 100% of English learners have access to the CCSS and ELD standards

Expected

17-18

1. 100% compliance with Williams Report
2. 100% of teachers have new board-adopted English language arts/English Language Development materials in K-8
3. Greater than/equal to 7 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8
4. New Visual and Performing Arts (VAPA) courses are maintained in TK-8
5. 96% ADA
6. CAR: 6%
7. 100% of state standards implemented: mathematics, history/social science, health, ELA/ELD, physical education; 75% of NGSS
8. 100% of English learners have access to the CCSS and ELD standards

Baseline

1. 100% compliance with Williams Report
2. 0% of teachers have new board-adopted ELA/ELD materials in K-8
3. 5 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8
4. New Visual and Performing Arts (VAPA) courses are offered in TK-8
5. ADA: 95.3%
6. CAR: 7%
7. 100% of state standards implemented: mathematics, history/social science, health, ELA/ELD, physical education; 75% of NGSS
8. 100% of English learners have access to the CCSS and ELD standards

Actual

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 1 (A1) / Not Contributing:
Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Explore world-language options.

Provided STEM and VAPA electives. AVID also supports the goal. Such rigorous courses and programs create opportunities for many students, in general, and unduplicated students, in particular, to meet higher expectations. A new Dual Language Immersion Program (DLI) was developed; if there is enough enrollment, the program will start in the fall of '18.

Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing) 1000-1999:
Certificated Personnel Salaries LCFF \$37,900

Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing) 1000-1999:
Certificated Personnel Salaries Supplemental and Concentration \$60,700

Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing) 3000-3999:
Employee Benefits LCFF \$12,700

Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing) 3000-3999:
Employee Benefits Supplemental and Concentration \$21,700

Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing) 1000-1999:
Certificated Personnel Salaries Title I \$82,900

Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing) 1000-1999:
Certificated Personnel Salaries Title I \$55,000

Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing) 3000-3999:
Employee Benefits Title I \$27,900

Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing) 3000-3999:
Employee Benefits Title I \$19,800

Action 2

Planned Actions/Services
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

Actual Actions/Services
Distributed and implemented new textbook adoptions for ELA. Purchased textbook replacements, workbooks, and materials. Learning software, e.g., ESGI, Accelerated Reader, Imagine Learning are used. An additional program is being piloted this spring, i.e., Dreambox (mathematics). Online program enhances intervention efforts to ensure greater achievement among unduplicated students.

Budgeted Expenditures
Textbook adoptions (roll out) (A2 Not Contributing) 4000-4999:
Books And Supplies LCFF \$20,000
Textbook replacements & workbooks (A2 Not Contributing) 4000-4999: Books And Supplies Lottery \$54,000
Materials STEM, PLTW, etc (A2 Not Contributing) 4000-4999: Books And Supplies LCFF \$50,000

Estimated Actual Expenditures
Textbook adoptions (roll out) (A2 Not Contributing) 4000-4999: Books And Supplies LCFF \$20,000
Textbook replacements & workbooks (A2 Not Contributing) 4000-4999: Books And Supplies Lottery \$69,300
Materials STEM, PLTW, etc (A2 Not Contributing) 4000-4999: Books And Supplies LCFF \$0

Learning Software (A2A Contributing) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,600

Learning Software (A2A Contributing) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,000

Learning Software (A2A Not Contributing) 5000-5999: Services And Other Operating Expenditures Title V \$13,900

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 3 / 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.</p>	<p>Engaged parents, community and students in ways that support student attendance e.g., ParentSquare, Where Everyone Belongs (WEB), AVID, parent education in ELAC and PTO, community services (PHP) and systematic data review and follow up on CAASPP results.</p> <p>Implemented Data Chats for some EL, Rtl and SED students.</p>	<p>Expenditures captured previously in Goal #1 Action 4</p>	<p>Expenditures captured previously in Goal #1 Action 4</p>

Analysis

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

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

Goal.Action

2.1 The District continues to be vigilant about providing resources and maintaining excellent facilities to support rigorous and engaging curriculum and instruction. A challenge continues to be the under-funding of

schools, even though compliance with the Williams Act is a low bar to meet. CA schools, including Solvang, should not have to sell baked goods to raise money for some enriched activities. Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented in TK-8 continue to grow at Solvang. More students than ever competed in the science fair. Limited state funding creates a challenge to the district to fully implement STEM. The District believes that a strong arts' program supports student achievement and believes that consistent growth on CAASPP results can be attributed to this program.

The school has developed and maintained new Visual and Performing Arts (VAPA) courses are maintained in TK-8. However, the school's capacity to sustain and grow programs is challenged by the lack of adequate state funding. Fortunately, the school has great teachers who actually get "blood out of a turnip." The District believes that a strong arts' program supports student achievement and believes that consistent growth on CAASPP results can be attributed to this program. District staff build positive relationships with students, which is one reason we've been able to maintain a relatively high ADA at 95.8% (P1). The District has been intentional about developing and implementing programs that make students want to come to school. Social-emotional issues sometimes keep students away from school. Additional state funding would support more efforts to address students' social-emotional needs. The District's chronic absenteeism rate is at 7.9%, which exceeds our goal; this rate is lower than the county and state averages. However, the White subgroup is at 9.8%. Additionally state funding would provide resources to support greater attention to all of the social-emotional, health and other things that affect families' choices to keep their children in school.

2.2 The District budgeted for new textbooks and 100% of the teachers implemented the new board-adopted English language arts/English Language Development materials in K-8. State standards implementation in mathematics, science, history/social science, health, computer science, ELA/ELD, physical education continues to unfold in the district. We've addressed the challenge of resources for most disciplines, but need access to more NCSS aligned materials. The lack of time for teachers to plan together is a challenge. One of the challenges is the cost of such materials and the lack of affordable professional-development support to implement the materials with great fidelity. If the state were to adequately fund schools, more PD could be afforded. 100% of English learners have access to the CCSS and ELD standards remains a critical component of high student achievement. The district continues to proactively address the need through its EL program, including the recent purchase of Dreambox to support higher achievement in mathematics.

2.3 The district maintains constructive partnerships that encourage parents to support their children. Staff are on the board of PTO and the educational foundation and actively use ParentSquare to engage parents. Staff, students, and a parent have further developed the Where Everyone Belongs program to constructively engage incoming students through various activities.

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

2.1 Some research bears out that STEM and VAPA programs can provide a more rigorous and engaging learning environment. Such courses taught by a very strong staff at Solvang have in fact increased academic rigor

and student engagement. Both programs provide rigorous hands-on experiences and challenge students to think creatively about tasks, whether that's building a robot or playing an instrument.

2.2 Learning software, such as Imagine Learning and Dreambox, have creatively engaged students in adaptive learning. Most of the online programs appropriately push students to attain higher levels of mastery. Given observations and conversations, students enjoy the programs and are thus more engaged compared to traditional settings. Similarly, new textbooks and supporting materials, some of which are online, provide more CCSS-aligned materials that embed best-practices contributing to improved student achievement.

2.3 Engaged parents can mean engaged students. The student survey indicated that 99% of students believe their parents want them to do well in school. The district believes that this sentiment has been cultivated by the communication that staff maintain with families and the high expectations that are communicated through various means, e.g., report cards, ParentSquare messages, Aeries parent portal, and newsletter.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 No material variance

2.2 Less expenditures on book replacements and workbooks due to recent new textbook adoptions in Math and English Language Arts and PLTW materials

2.3 Captured in Goal 1 Action 4

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.

Goal 2 / Action 1: Add Implement world-language options.

Goal 2 / Action 2: Add Dreambox to online programming.

Goal 2 / Actions 1-3: Address Dashboard data in analysis.

Goal 2 / Action 3: Add Data Chats / Rationale: Student goal setting and accountability supports achievement (Hattie).

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: BG-3

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Greater than/equal to 95.5% Average Daily Attendance (ADA)
2. 0% Dropout rate
3. Less than/equal to 1% Suspension and Expulsion Rate
4. 100% on Healthy Kid Survey (HKS), students "feel safe at school"
5. 100% on HKS, students have a "caring adult relationship" as indicated on the Healthy Kid Survey (HKS)
6. 100% on HKS, "students treated with respect"

17-18

- Greater than/equal to 95.5% Average Daily Attendance (ADA)
- 0% Dropout rate
- Less than/equal to 1% Suspension and Expulsion Rate

Actual

1. 95.8% Average Daily Attendance (ADA)
 2. 0% Dropout rate
- Use of new Dashboard data:
3. All: Medium @ 1.6% / Maintained @ .2%, EL: Medium @ 1.2% / Declined Significantly @ -1.5%, SED: Medium at 2.9% / Increased 1.4%
- No HKS data for '17, but instead, developed and administered what will be an annual survey of students on wellness measures:
4. Feel Safe at School: ES/83% Strongly Agree/Agree, 15% Neutral, MS/65% Strongly Agree/Agree, 27% Neutral
 5. Teachers Care about Me: ES/95% Strongly Agree/Agree, 25% Neutral, MS/78% Strongly Agree/Agree, 21% Neutral
 6. Teachers Treat Me with Respect: ES/91% Strongly Agree/Agree, 8% Neutral, MS/of students on the Healthy Kid Survey, "students treated with respect"

Expected

Baseline

1. 95.3% Average Daily Attendance (ADA)
2. 0% Dropout rate
3. Less than 1% Suspension and Expulsion Rate
4. ES/83%, MS/77% of students on the Healthy Kid Survey "feel safe at school"
5. ES/69%, MS/42% of students on the Healthy Kid Survey have a "caring adult relationship"
6. ES/92% of students on the Healthy Kid Survey, "students treated with respect"

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1 (A1) / Not Contributing: Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.	Implemented Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.	Character counts t-shirts and gift cards for 8 assemblies (A1) 4000-4999: Books And Supplies Lottery \$3,100	Character counts t-shirts and gift cards for 8 assemblies (A1 Not Contributing) 4000-4999: Books And Supplies Lottery \$1,200
		AVID (A1) 5000-5999: Services And Other Operating Expenditures LCFF \$14,300	Character counts t-shirts and gift cards for 8 assemblies (A1 Not Contributing) 4000-4999: Books And Supplies Tobacco-Use Prevention Education \$1,900
			AVID (A1 Not Contributing) 4000-4999: Books And Supplies Lottery \$2,700
			AVID Training (A1 Contributing) 5000-5999: Services And Other Operating Expenditures

Supplemental and Concentration
\$9,800

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2 (A2) / Not Contributing: Use Aeries to regularly monitor and track attendance and discipline.	Used Aeries to regularly monitor and track attendance and discipline.	Aeries maintenance and support (A2) 5000-5999: Services And Other Operating Expenditures Lottery \$3,900	Aeries maintenance and support (A2 Not Contributing) 5000-5999: Services And Other Operating Expenditures Lottery \$3,900
		Aeries Training for Staff (A2) 5000-5999: Services And Other Operating Expenditures LCFF \$3,000	Aeries Training for Staff (A2 Not Contributing) 5000-5999: Services And Other Operating Expenditures LCFF \$2,600

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.

Goal.Action

3.1 Providing a welcoming, supportive and engaging school community significantly impacts school attendance. While limited state funding poses program challenges, the District continues to support WEB, AVID, clubs and other activities that encourage school attendance. An additional challenge is the need some parents have to pull their children out of school for extended absences, unrelated to illness. The improvement in ADA from last year, 95.3, to this year, 95.8, is notable, especially given the increase in flu-related incidences this year. The District sent staff to AVID training last year, and that helped with implementation this year. The District's Dashboard data concerning suspension reveals that suspension rates are low for all students, which supports increased ADA rates. This action continues to grow in its elements, as new ideas emerge. While the LCAP only noted WEB and AVID, we've seen an increase in club activity and sports participation. All of these things together help to create a school that students want to regularly attend. Given the student survey data below, it's no wonder that one of our primary revenue generators to maintain fiscal strength, ADA, is being maintained: FEEL SAFE AT SCHOOL: ES/83% Strongly Agree/Agree, 15% Neutral, MS/65% Strongly Agree/Agree, 27% Neutral. TEACHERS CARE ABOUT ME: ES/95% Strongly Agree/Agree, 25% Neutral, MS/78% Strongly Agree/Agree, 21% Neutral. TEACHERS TREAT ME WITH RESPECT: ES/91% Strongly Agree/Agree, 8% Neutral. It should be noted that the country, including Solvang, was hit with resilient strands of the flu. Consequently, attendance went down for the P2 report.

3.2 Staff continue to learn about and use Aeries. One challenge is the relative inexperience staff have with using Aeries. To address this need, an additional staff member was sent to the Aeries conference this year. Staff capacity to use Aeries has grown and enabled us to better monitor student data.

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

3.1-3.2 While the District can't scientifically/statistically declare that any one activity or program directly impacted ADA, the District believes that it can reasonably assume a positive correlation between such things as WEB and AVID and strong student attendance. Given the number of relevant reports we can produce in Aeries, the District is finding it to be an effective tool to closely monitor data that impacts funding. Attendance/chronic attendance goals were surpassed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 AVID training costs favorable to budget

3.2 Aeries training costs slightly favorable to budget

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.

Goal 3 / Action 2: Add metric, Suspension Rate

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: BG-4

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Greater than/equal to 1:1 iPads, Chromebooks, and desktops support educational excellence
2. New switches in place to export simultaneous school-wide access to the internet
3. Maintain space for STEM
4. Facilities' punch-list of priorities is = 50% completed each year

17-18

1. Greater than/equal to 1:1 iPads, Chromebooks, and desktops support educational excellence
2. Maintain new switches in place to export simultaneous school-wide access to the internet
3. Maintain space for STEM
4. Facilities' punch-list of priorities is = 75% completed each year

Actual

1. Greater than 1:1 iPads, Chromebooks, and desktops support educational excellence
2. New switches are in place to export simultaneous school-wide access to the internet
3. Re-modeled space to support an engineering lab
4. Facilities' punch-list of priorities is = 50% completed each year

Expected

Actual

Baseline

1. Greater than/equal to 1:1 iPads, Chromebooks, and desktops support educational excellence
2. New switches in place to export simultaneous school-wide access to the internet
3. Re-modeled space to support an engineering lab
4. Facilities' punch-list of priorities is = 50% completed each year

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1 (A1) / Not Contributing: Maintain and improve technology infrastructure to support all technology devices.	Maintained and improved technology infrastructure to support all technology devices.	Student Devices (A1) 4000-4999: Books And Supplies LCFF \$50,000	Student Devices (A1 Not Contributing) 4000-4999: Books And Supplies LCFF \$39,400
		Network Infrastructure (A1) 4000-4999: Books And Supplies LCFF \$25,000	Network Infrastructure & Classroom Technology (A1 Not Contributing) 4000-4999: Books And Supplies LCFF \$16,800
		Barona Grant for Technology (A1) 4000-4999: Books And Supplies Locally Defined \$5,000	Barona Grant for Technology (A1 Not Contributing) 4000-4999: Books And Supplies Locally Defined \$5,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2 (A2) / Not Contributing: Superintendent and facilities director meet weekly to monitor punch list.	Superintendent and facilities director meet weekly to monitor punch list.	General Repairs (A2) 5000-5999: Services And Other Operating Expenditures LCFF \$10,600	General Repairs (A2 Not Contributing) 5000-5999: Services And Other Operating Expenditures LCFF \$11,000

Def Maint Fund 14 Repairs (A2)
5000-5999: Services And Other
Operating Expenditures Other
\$30,000

Def Maint Fund 14 Repairs (A2
Not Contributing) 5000-5999:
Services And Other Operating
Expenditures Other \$35,600

Plant Maintenance Operations
Equipment (A2) 4000-4999:
Books And Supplies LCFF
\$15,000

Plant Maintenance & Operations
Equipment (A2 Not Contributing)
4000-4999: Books And Supplies
LCFF \$16,500

Analysis

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

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

Goal.Action

4.1 The district continued to make technology improvements, which included the replacement of aging equipment and the upgrading of internet speeds to meet student and staff demand for access. Additionally, the district improved technology, e.g., exterior cameras and communications to enhance safety. Subsystems were improved to maintain operational status, during power outages. One challenge continues to be the state's unwillingness to adequately fund public education. Consequently, the district must "pinch pennies" to meet needs.

4.2 The district has experienced a significant uptick in facilities' work. The IT & Facilities Director and I meet each Friday at 9:00 a.m. This has worked well for both of us to address the many initiatives taking place. The only challenge really is the amount of work the district has taken on, given a small staff. Meeting weekly allows us to step back and reflect on priorities.

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

4.1 One only needs to participate in the many public performances of student work to see that the expansion of technology has been successful. Whether it's in the engineering, robotics, science, English, arts, etc. classes, access to hardware, sustained by a robust technology infrastructure, has helped students and staff to engage in

4.2 Both qualitative and quantitative data confirms success. One can see the many improvements. The number of in-process and completed work orders indicates progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.1 Favorable to budget on replacement of student devices and network infrastructure needs

4.2 Unfavorable variance to unanticipated repairs to bleachers in gym to Deferred Maintenance

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.

Stakeholder Engagement

LCAP Year: 2018-19

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 Leadership
- 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 2017-2020 school years. The strategic document was finalized and board approved in February 2018. 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. G1-4 and related actions were affirmed.

Stakeholder engagement took place between August 2017 and May 2018. The public hearing and Board action took place in June 2018.

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 12, 2018. The Board of Trustees approved the LCAP on June 26, 2018.

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. 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 2017-2019 LCAP, as previously informed by stakeholder groups, remains intact; this speaks to the thoroughness of past engagement efforts. Consequently, this year's 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 (Dreambox); CCSS and NGSS-aligned material purchases, e.g., Project Lead the Way. 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 and the new Dual Language Immersion program.

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: The District will implement a summer school program in '19. Significant concerns about the Rtl program shaped changes in the structure of the Rtl program. Positive feedback on new programs, e.g., PLTW and new resources led to adoptions.

Board of Trustees: The new 2017-2020 strategic goals are the LCAP goals. Previous LCAP goals and actions were woven together to shape goal actions. The board approved the new Dual Language Immersion program.

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 interventions, including the possibility of a new summer school program.

Staff and PLC meetings: Given the analysis of CAASPP EL data and teacher feedback on Rtl and Dibels, the Rtl coordinator will engage more directly with teachers to provide progress monitoring. Additionally, Data Chats will continue to be used.

DELAC / ELAC: Given the analysis of CAASPP EL data, more focus will be placed on teacher and classroom-centered interventions and related decision making. In an effort to provide more support, the District piloted Dreambox. A new DLI program was widely supported by our EL population and will be implemented next fall.

SSC: Feedback confirmed the need to do more for English learners, e.g., online programming and a DLI program, which will also serve English-only students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Enable greater academic and applied achievement for ALL students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Board Goal-1 (BG-1)

Identified Need:

Given the data below, the school needs to maintain or improve actions to enable greater academic and applied achievement for all students. While the school has Rtl 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, e.g., implement new Dual Language Immersion program in fall '18.

- 61% All students met or exceeded standards in CAASPP, mathematics
 - 59% All students met or exceeded standards in CAASPP, ELA
1. SED @ 1% decrease in ELA; EL Only @ 60.8 points below level 3/ -20.6 Declined Significantly
 2. ELA: 67% to 56.58% / Mathematics: 48% to 64%
 3. 18% reclassification
 4. N/A

- 5. ELA: 42% to 41% / Yes in Mathematics: 31% to 48%
- 6. Maintain engagement activities to support student engagement: e.g., ParentSquare, Where Everyone Belongs (WEB), People Helping People (PHP) partnership, AVID
- 7. 0% expulsions
- 8/9. In/Out of school suspensions: Medium / 1.6% Change / Maintained +0.2%; English Learners @ 1.2%, which reflects a Significant Decline of 1.5%; SED @ 2.9%, which indicates an Increase of 1.4%
- 10. 6-8th Grades: 95% are "happy" at the school (strongly agree-neutral); 99.4% feel "a part" of the school (strongly agree-neutral)
3rd-5th grades: 97% "belong" (strongly agree-neutral); 98% "like this school"

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • 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 • Greater than/equal to 7% English Learner (EL) reclassification • English learner students who make progress toward proficiency on CELDT 	<ul style="list-style-type: none"> • 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, math • 31% EL Reclassification 	<ul style="list-style-type: none"> • 61% All students met or exceeded standards in CAASPP, mathematics • 59% All students met or exceeded standards in CAASPP, ELA • 57% RFEP students met or exceeded standards in CAASPP, ELA • 64% RFEP students met or exceeded standards in CAASPP, math • 18% EL Reclassification 	<ul style="list-style-type: none"> • Greater than/equal to 3% gain in standards met among subgroups in CAASPP ELA and mathematics • Greater than/equal to 7% English Learner (EL) reclassification, per ELPAC • Greater than/equal to 3% gain in standards met among EconD • Parent and public engagement activities/programs in place: e.g., 	<ul style="list-style-type: none"> • Greater than/equal to 3% gain in standards met among subgroups in CAASPP ELA and mathematics • Greater than/equal to 7% English Learner (EL) reclassification, per ELPAC • Greater than/equal to 3% gain in standards met among EconD • Parent and public engagement activities/programs in place: e.g.,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 41% EconD students met or exceeded standards in ELA 48% 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 1.6% in-school suspensions (1.2% EL) Less than 1% out-of-school suspensions 6-8th Grades: 95% are "happy" at the school (strongly agree-neutral); 99.4% feel "a part" of the school (strongly agree-neutral) 3rd-5th grades: 97% "belong" (strongly agree-neutral); 98% "like this school" 	<p>ELAC/DELAC, PTO, SSC, SAM, ParentSquare, Where Everyone Belongs (WEB), People Helping People (PHP) partnership, AVID</p> <ul style="list-style-type: none"> 0% expulsions 0% in-school suspensions Less than 1% out-of-school suspensions Greater than/equal to 3% gain on HKS, School Engagement Data 	<p>ELAC/DELAC, PTO, SSC, SAM, ParentSquare, Where Everyone Belongs (WEB), People Helping People (PHP) partnership, AVID</p> <ul style="list-style-type: none"> 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools
Specific Schools: Solvang
Specific Grade Spans: 6-8

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$94,000	\$94,200	\$98,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries EPA (A1 Not Contributing)	1000-1999: Certificated Personnel Salaries EPA (A1 Not Contributing)	1000-1999: Certificated Personnel Salaries EPA (A1 Not Contributing)
Amount	\$16,600	\$18,800	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits EPA (A1 Not Contributing)	3000-3999: Employee Benefits EPA (A1 Not Contributing)	3000-3999: Employee Benefits EPA (A1 Not Contributing)
Amount	\$35,500	\$40,800	\$42,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Supl & Con (A1A Contributing)	1000-1999: Certificated Personnel Salaries Supl & Con (A1A Contributing)	1000-1999: Certificated Personnel Salaries Supl & Con (A1A Contributing)
Amount	\$10,800	\$13,700	\$14,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Supl & Con (A1A Contributing)	3000-3999: Employee Benefits Supl & Con (A1A Contributing)	3000-3999: Employee Benefits Supl & Con (A1A Contributing)
Amount	\$1,569,300	\$1,444,000	\$1,501,800
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Base (A1 Not Contributing)	1000-1999: Certificated Personnel Salaries Base (A1 Not Contributing)	1000-1999: Certificated Personnel Salaries Base (A1 Not Contributing)
Amount	\$515,600	\$515,800	\$554,400
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Base (A1 Not Contributing)	3000-3999: Employee Benefits Base (A1 Not Contributing)	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:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Schools: Sovlang
Specific Grade Spans: K-5
[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

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

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$61,800	\$67,000	\$67,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries RTI (A2 Not Contributing)	1000-1999: Certificated Personnel Salaries RTI (A2 Not Contributing)	1000-1999: Certificated Personnel Salaries RTI (A2 Not Contributing)
Amount	\$14,700	\$20,400	\$20,400
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries RTI (A2 Not Contributing)	2000-2999: Classified Personnel Salaries RTI (A2 Not Contributing)	2000-2999: Classified Personnel Salaries RTI (A2 Not Contributing)
Amount	\$23,600	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits RTI (A2 Not Contributing)	3000-3999: Employee Benefits RTI (A2 Not Contributing)	3000-3999: Employee Benefits RTI (A2 Not Contributing)
Amount	\$33,500	\$32,200	\$33,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ ELD) (A2A Contributing)	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ ELD) (A2A Contributing)	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ ELD) (A2A Contributing)
Amount	\$15,700	\$6,300	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Aides (Split w/ ELD) (A2A Contributing)	3000-3999: Employee Benefits Instructional Aides (Split w/ ELD) (A2A Contributing)	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:

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

Location(s):

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

Specific Student Groups: English Learners
[Add Students to be Served selection here]

All Schools
Specific Schools: Solvang
Specific Grade Spans: K-8
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools
Specific Schools: Solvang

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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).

2018-19 Actions/Services

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).

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$86,500	\$87,800	\$91,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ELD (A3A Contributing)	1000-1999: Certificated Personnel Salaries ELD (A3A Contributing)	1000-1999: Certificated Personnel Salaries ELD (A3A Contributing)
Amount	\$24,300	\$27,000	\$29,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELD (A3A Contributing)	3000-3999: Employee Benefits ELD (A3A Contributing)	3000-3999: Employee Benefits ELD (A3A Contributing)
Amount	\$12,400	\$9,700	\$9,700
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries ELD (A3 Not Contributing)	2000-2999: Classified Personnel Salaries ELD (A3 Not Contributing)	2000-2999: Classified Personnel Salaries ELD (A3 Not Contributing)
Amount	\$6,100	\$6,500	\$6,500
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits ELD (A3 Not Contributing)	3000-3999: Employee Benefits ELD (A3 Not Contributing)	3000-3999: Employee Benefits ELD (A3 Not Contributing)
Amount	\$41,200	\$27,400	\$28,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries ELD (A3A Contributing)	2000-2999: Classified Personnel Salaries ELD (A3A Contributing)	2000-2999: Classified Personnel Salaries ELD (A3A Contributing)
Amount	\$25,200	\$16,100	\$17,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits ELD (A3A Contributing)	3000-3999: Employee Benefits ELD (A3A Contributing)	3000-3999: Employee Benefits ELD (A3A Contributing)

Amount	\$33,500	\$32,200	\$33,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ RTI) (A3A Contributing)	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ RTI) (A3A Contributing)	2000-2999: Classified Personnel Salaries Instructional Aides (Split w/ RTI) (A3A Contributing)
Amount	\$15,700	\$6,300	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Aides (Split w/ RTI) (A3A Contributing)	3000-3999: Employee Benefits Instructional Aides (Split w/ RTI) (A3A Contributing)	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools
Specific Schools: Solvang

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$13,800	\$11,400	\$11,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures ParentSquare, PHP Life Skills & Counseling, STRIVE tutors,etc (A4 Contributing)	5000-5999: Services And Other Operating Expenditures ParentSquare, PHP Life Skills & Counseling, STRIVE tutors,etc (A4 Contributing)	5000-5999: Services And Other Operating Expenditures ParentSquare, PHP Life Skills & Counseling, STRIVE tutors,etc (A4 Contributing)
Amount	\$800	\$800	\$800
Source	Supplemental and Concentration	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies WEB & STRIVE T-shirts (A4 Contributing)	4000-4999: Books And Supplies WEB & STRIVE T-shirts (A4 Contributing)	4000-4999: Books And Supplies WEB & STRIVE T-shirts (A4 Contributing)
Amount	\$20,300	\$20,200	\$21,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Spanish speaking Clerk & School Secretary Salaries (A4 Contributing)	2000-2999: Classified Personnel Salaries Spanish speaking Clerk & School Secretary Salaries (A4 Contributing)	2000-2999: Classified Personnel Salaries Spanish speaking Clerk & School Secretary Salaries (A4 Contributing)

Amount	\$7,500	\$8,100	\$8,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Spanish speaking Clerk & School Secretary Benefits (A4 Contributing)	3000-3999: Employee Benefits Spanish speaking Clerk & School Secretary Benefits (A4 Contributing)	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:

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

All
[Add Students to be Served selection here]

Location(s):

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

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

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

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

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 5 (A5) / Not Contributing: Provide professional development on best practices, e.g., Marzano and Hattie.

2018-19 Actions/Services

Action 5 (A5) / Not Contributing: Provide professional development on best practices, e.g., Marzano and Hattie.

2019-20 Actions/Services

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 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 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

Year	2017-18	2018-19	2019-20
Amount	\$17,700	\$20,600	\$20,600
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5 Not Contributing)	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5 Not Contributing)	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5 Not Contributing)
Amount	\$23,800	\$40,400	\$40,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5B Contributing)	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5B Contributing)	5000-5999: Services And Other Operating Expenditures Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5B Contributing)
Amount	\$98,500	\$88,500	\$92,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5 Full PD Days (non instruction days) Teacher Salaries (A5A Contributing)	1000-1999: Certificated Personnel Salaries 5 Full PD Days (non instruction days) Teacher Salaries (A5A Contributing)	1000-1999: Certificated Personnel Salaries 5 Full PD Days (non instruction days) Teacher Salaries (A5A Contributing)

Amount	\$17,400	\$30,800	\$32,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5 Full PD Days (non instruction days) Teacher Benefits (A5A Contributing)	3000-3999: Employee Benefits 5 Full PD Days (non instruction days) Teacher Benefits (A5A Contributing)	3000-3999: Employee Benefits 5 Full PD Days (non instruction days) Teacher Benefits (A5A Contributing)

Action 6

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income	Schoolwide	All Schools Specific Schools: Solvang
--	------------	--

Actions/Services

	New Action	Unchanged Action
	Action 6 / Contributing: Develop and implement a summer school program.	Action 6 / Contributing: Develop and implement a summer school program.

Budgeted Expenditures

Amount		\$14,300	\$28,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated Stipends for planning and teaching summer school June (A6 Contributing)	1000-1999: Certificated Personnel Salaries Certificated Stipends for planning and teaching summer school (A6 Contributing)

Amount		\$2,700	\$4,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Benefits for planning and teaching summer school June (A6 Contributing)	3000-3999: Employee Benefits Certificated Stipends for planning and teaching summer school June (A6 Contributing)
Amount		\$3,000	\$3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Materials and supplies for summer school program (A6 Contributing)	4000-4999: Books And Supplies Materials and supplies for summer school program (A6 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.

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

- Modified Goal
- Unchanged Goal

Goal 2

Provide rigorous and engaging curriculum and instruction.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities: BG-2

Identified Need:

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 stakeholder interest (parent and staff surveys, student interviews). Visual and performing arts' classes continue to support the goal and thus need to be maintained (parent and staff surveys; student interviews). Improved ADA.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • 100% compliance with Williams Report • 100% of teachers have new board-adopted English 	<ul style="list-style-type: none"> • 100% compliance with Williams Report • 0% of teachers have new board-adopted 	<ul style="list-style-type: none"> • 100% compliance with Williams Report • 100% of teachers have new board- 	<ul style="list-style-type: none"> • 100% compliance with Williams Report • 100% of teachers have new board-adopted English 	<ul style="list-style-type: none"> • 100% compliance with Williams Report • 100% of teachers have new board-adopted English

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>language arts/English Language Development materials in K-8</p> <ul style="list-style-type: none"> 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 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 	<p>ELA/ELD materials in K-8</p> <ul style="list-style-type: none"> 5 Science, Technology, Engineering and Mathematics (STEM) modules or courses implemented 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 science, health, ELA/ELD, physical education; 75% of NGSS 100% of English learners have access to the CCSS and ELD standards 	<p>adopted English language arts/English Language Development materials in K-8</p> <ul style="list-style-type: none"> 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 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 	<p>language arts/English Language Development materials in K-8</p> <ul style="list-style-type: none"> Greater than/equal to 5 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% 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 	<p>language arts/English Language Development materials in K-8</p> <ul style="list-style-type: none"> Greater than/equal to 5 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% 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:

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

Location(s):

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

Specific Schools: Solvang

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified Action

2017-18 Actions/Services

Action 1 (A1) / Not Contributing: Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Explore world-language options.

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

Modified Action

2018-19 Actions/Services

Action 1 (A1) / Not Contributing: Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Implement world-language options.

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

Unchanged Action

2019-20 Actions/Services

Action 1 (A1) / Not Contributing: Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Implement world-language options.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,900	\$39,200	\$39,300
Source	LCFF	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)
Amount	\$12,700	\$14,800	\$14,700
Source	LCFF	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)
Amount	\$82,900	\$83,200	\$88,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Contributing)	1000-1999: Certificated Personnel Salaries Certificated Science, Art & Drama Teachers Salaries (A1 Contributing)
Amount	\$27,900	\$29,400	\$32,700
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Contributing)	3000-3999: Employee Benefits Certificated Science, Art & Drama Teachers Benefits (A1 Contributing)

Action 2

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

Students to be Served:

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

Location(s):

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

All
[Add Students to be Served selection here]

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

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

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

Actions/Services

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

Modified Action

2017-18 Actions/Services

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, e.g., Dreambox

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

Modified Action

2018-19 Actions/Services

Action 2 (A2) / Not Contributing: Purchase textbook replacements, workbooks, and materials.
Action 2 (A2A) / Contributing: Learning software, e.g., Dreambox

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

Unchanged Action

2019-20 Actions/Services

Action 2 (A2) / Purchase textbook replacements, workbooks, and materials.
Action 2 (A2A) / Contributing: Learning software, e.g., Dreambox

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$0	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Textbook adoptions (roll out) (A2 Not Contributing)	4000-4999: Books And Supplies No textbook adoptions planned for 2018-2019 (A2 Not Contributing)	4000-4999: Books And Supplies Textbook adoptions for Science (A2 Not Contributing)
Amount	\$54,000	\$71,800	\$71,800
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Textbook replacements & workbooks (A2 Not Contributing)	4000-4999: Books And Supplies Textbook replacements & workbooks (A2 Not Contributing)	4000-4999: Books And Supplies Textbook replacements & workbooks (A2 Not Contributing)
Amount	\$50,000	\$23,000	\$23,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Materials STEM, PLTW, etc (A2 Not Contributing)	4000-4999: Books And Supplies Materials STEM, PLTW, etc (A2 Not Contributing)	4000-4999: Books And Supplies Materials STEM, PLTW, etc (A2 Not Contributing)
Amount	\$14,600	\$13,900	\$13,900
Source	Supplemental and Concentration	Title V	Title V
Budget Reference	5000-5999: Services And Other Operating Expenditures Learning Software (A2A Contributing)	5000-5999: Services And Other Operating Expenditures Learning Software (A2 Not Contributing)	5000-5999: Services And Other Operating Expenditures Learning Software (A2 Not Contributing)
Amount		\$18,400	\$18,400
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Learning Software (A2 Contributing)	5000-5999: Services And Other Operating Expenditures Learning Software (A2 Contributing)

Action 3

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

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

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 3: 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 Actions/Services

Action 3: 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. Implement Data Chats.

2019-20 Actions/Services

Action 3: 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. Implement Data Chats.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Expenditures captured previously in Goal #1 Action 5	Expenditures captured previously in Goal #1 Action 5	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.

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

Unchanged Goal

Goal 3

Maintain fiscal strength to support educational excellence.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: BG-3

Identified Need:

Student engagement that results in, at least, 95.5% ADA, as this year's ADA was only 95.3, per analysis of data.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> 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" 	<ul style="list-style-type: none"> 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" 	<ul style="list-style-type: none"> Greater than/equal to 95.5% Average Daily Attendance (ADA) 0% Dropout rate Less than/equal to 1% Suspension and Expulsion Rate 	<ul style="list-style-type: none"> 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" 	<ul style="list-style-type: none"> Greater than/equal to 95.5% Average Daily Attendance (ADA) 0% Dropout rate Less than/equal to 1% Suspension and Expulsion Rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> 100% on HKS, students have a "caring adult relationship" as indicated on the Healthy Kid Survey (HKS) 100% on HKS, "students treated with respect" 	<ul style="list-style-type: none"> 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" 		<ul style="list-style-type: none"> 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" 	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Schools: Solvang

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1 (A1) / Not Contributing:
Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.

2018-19 Actions/Services

Action 1 (A1) / Not Contributing:
Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.

2019-20 Actions/Services

Action 1 (A1) / Not Contributing:
Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,100	\$1,900	\$1,900
Source	Lottery	Tobacco-Use Prevention Education	Tobacco-Use Prevention Education
Budget Reference	4000-4999: Books And Supplies Character counts t-shirts and gift cards for 8 assemblies (A1)	4000-4999: Books And Supplies Character counts t-shirts and gift cards for 8 assemblies (A1 Not Contributing)	4000-4999: Books And Supplies Character counts t-shirts and gift cards for 8 assemblies (A1 Not Contributing)
Amount	\$14,300	\$1,200	\$1,200
Source	LCFF	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID (A1)	4000-4999: Books And Supplies Character counts t-shirts and gift cards for 8 assemblies (A1 Not Contributing)	4000-4999: Books And Supplies Character counts t-shirts and gift cards for 8 assemblies (A1 Not Contributing)
Amount		\$2,700	\$2,700
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies AVID supplies (A1 Not Contributing)	4000-4999: Books And Supplies AVID supplies (A1 Not Contributing)
Amount		\$9,800	\$9,800
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID training and membership (A1 Contributing)	5000-5999: Services And Other Operating Expenditures AVID training and membership (A1 Contributing)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Schools: Solvang

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Action 2 (A2) / Not Contributing: Use Aeries to regularly monitor and track attendance and discipline.

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

Unchanged Action

2018-19 Actions/Services

Action 2 (A2) / Not Contributing: Use Aeries to regularly monitor and track attendance and discipline.

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

Unchanged Action

2019-20 Actions/Services

Action 2 (A2) / Not Contributing: Use Aeries to regularly monitor and track attendance and discipline.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,900	\$4,100	\$4,100
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries maintenance and support (A2)	5000-5999: Services And Other Operating Expenditures Aeries maintenance, support & training (A2 Not Contributing)	5000-5999: Services And Other Operating Expenditures Aeries maintenance, support & training (A2 Not Contributing)

Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Training for Staff (A2)	5000-5999: Services And Other Operating Expenditures Aeries Training for Staff (A2 Not Contributing)	5000-5999: Services And Other Operating Expenditures Aeries Training for Staff (A2 Not 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.

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

Unchanged Goal

Goal 4

Maintain high quality facilities to support educational excellence.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: BG-4

Identified Need:

Infrastructure requires upgrades to support tech. expansion, per interview with IT Director. STEM courses need space to accommodate robotics, flight & space, design & modeling, and medical detectives, per interview with Facilities/IT Director. Uncompleted facilities upgrades, per interview with Facilities/IT Director.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Greater than/equal to 1:1 iPads, Chromebooks, and desktops support educational excellence New switches in place to export 	<ul style="list-style-type: none"> Greater than/equal to 1:1 iPads, Chromebooks, and desktops support educational excellence New switches in place to export 	<ul style="list-style-type: none"> Greater than/equal to 1:1 iPads, Chromebooks, and desktops support educational excellence Maintain new switches in place to 	<ul style="list-style-type: none"> Greater than/equal to 1:1 iPads, Chromebooks, and desktops support educational excellence Maintain new switches in place to 	<ul style="list-style-type: none"> Greater than/equal to 1:1 iPads, Chromebooks, and desktops support educational excellence Maintain new switches in place to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
simultaneous school-wide access to the internet • Maintain space for STEM • Facilities' punch-list of priorities is = 50% completed each year	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	export simultaneous school-wide access to the internet • Maintain space for STEM • Facilities' punch-list of priorities is = 75% completed each year	export simultaneous school-wide access to the internet • Maintain space for STEM • Facilities' punch-list of priorities is = 75% completed each year	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1 (A1) / Not Contributing: Maintain and improve technology infrastructure to support all technology devices.

2018-19 Actions/Services

Action 1 (A1) / Not Contributing: Maintain and improve technology infrastructure to support all technology devices.

2019-20 Actions/Services

Action 1 (A1) / Not Contributing: Maintain and improve technology infrastructure to support all technology devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Student Devices (A1)	4000-4999: Books And Supplies Student Devices (A1 Not Contributing)	4000-4999: Books And Supplies Student Devices (A1 Not Contributing)
Amount	\$25,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Network Infrastructure (A1)	4000-4999: Books And Supplies Network Infrastructure & Classroom Technology (A1 Not Contributing)	4000-4999: Books And Supplies Network Infrastructure & Classroom Technology (A1 Not Contributing)
Amount	\$5,000	\$5,000	\$5,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Barona Grant for Technology (A1)	4000-4999: Books And Supplies Barona Grant for Technology (A1 Not Contributing)	4000-4999: Books And Supplies Barona Grant for Technology (A1 Not Contributing))

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Schools: Solvang

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 2 (A2) / Not Contributing:
Superintendent and facilities director meet weekly to monitor punch list.

2018-19 Actions/Services

Action 2 (A2) / Not Contributing:
Superintendent and facilities director meet weekly to monitor punch list.

2019-20 Actions/Services

Action 2 (A2) / Not Contributing:
Superintendent and facilities director meet weekly to monitor punch list.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,600	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures General Repairs (A2)	5000-5999: Services And Other Operating Expenditures General Repairs (A2 Not Contributing)	5000-5999: Services And Other Operating Expenditures General Repairs (A2 Not Contributing))
Amount	\$30,000	\$40,000	\$40,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Def Maint Fund 14 Repairs (A2)	5000-5999: Services And Other Operating Expenditures Def Maint Fund 14 Repairs (A2 Not Contributing)	5000-5999: Services And Other Operating Expenditures Def Maint Fund 14 Repairs (A2 Not Contributing))

Amount	\$15,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Plant Maintenance Operations Equipment (A2)	4000-4999: Books And Supplies Plant Maintenance Operations Equipment (A2 Not Contributing)	4000-4999: Books And Supplies Plant Maintenance Operations Equipment (A2 Not Contributing))

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$496,622

11.19%

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) G1/A1: Intervention & STRIVE/AVID 7th period electives that provide a teacher-led and facilitated Rtl program / Regularly provide student-achievement data from Rtl assessment and direction for classes that focuses on academic achievement 5 x a week.	\$54,500
Classified Instructional Classroom Aides (\$32,200 + \$6,300 = \$38,500) Rtl support: Principally directed to underachievers who happen to be disproportionately unduplicated students; staff directly support the students 5 days a week.	\$38,500
Certificated Dedicated ELD Staff (excl ELD staff funded by Title III) (\$87,800 + \$27,000 = \$114,800)	\$114,800
Classified Dedicated ELD Staff (excl ELD staff funded by Title III) (\$27,400 + \$16,100 = \$43,500)	\$43,500
Classified Instructional Classroom Aides (\$32,200 + \$6,300 = \$38,500) ELD Support: Principally directed to underachievers who happen to be disproportionately unduplicated students; staff directly the support students 5 days a week.	\$38,500
Professional Services for ParentSquare, People Helping People, AVID Unduplicated students principally benefit from new counseling and improved communication to support academic achievement.	\$11,400
Classified Bi-Lingual Clerk & School Secretary (only 26% EL) (\$20,200 + \$8,100)	\$28,300

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).

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.	
Certificated Teacher Time Devoted Specifically to Onsite Professional Development (\$88,500 + \$30,800) Training of all teachers directly supports un-duplicated students who benefit from improved teacher practice in each classroom.	\$119,300
Professional Service for Offsite Training (excl Title II funding for training) Training directly supports unduplicated students who benefit from improved teacher practice in all classrooms everyday.	\$40,400
Certificated teacher time to develop and implement a new summer school program (\$14,300 + \$2,700) Offering summer school program directly supports unduplicated students who benefit from additional learning	\$17,000
Materials for summer school program	\$3,000
Certificated Teacher time devoted to STEM and VAPA (excl Title I funding) (\$83,200 + \$29,400) Exposure to art and science to unduplicated students who otherwise would not have opportunity	\$112,600
Supplies - Learning Software (excludes Title V funding for learning software) Principally directed to underachievers who happen to be disproportionately unduplicated students; materials and activities directly support the students' achievement.	\$18,400
Services - AVID teacher training and membership Advancement Via Individual Determination assists unduplicated students	\$9,800
TOTAL	\$650,000

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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).

<p>Certificated Teacher Classroom Time Devoted Specifically to RTI/ELD (\$35,500 + \$10,800) G1/A1: Intervention & STRIVE/AVID 7th period electives that provide a teacher-led and facilitated Rtl program / Regularly provide student-achievement data from Rtl assessment and direction for classes that focuses on academic achievement 5 x a week.</p>	\$46,300
<p>Classified Instructional Classroom Aides (\$33,500 + \$15,700 = \$49,200) Rtl support: Principally directed to underachievers who happen to be disproportionately unduplicated students; staff directly support the students 5 days a week.</p>	\$49,200
<p>Certificated Dedicated ELD Staff (excl ELD staff funded by Title III) (\$86,500 + \$24,300 = \$110,800) Classified Dedicated ELD Staff (excl ELD staff funded by Title III) (\$41,200 + \$25,200 = \$66,400) Classified Instructional Classroom Aides (\$33,500 + \$15,700 = \$49,200) ELD Support: Principally directed to underachievers who happen to be disproportionately unduplicated students; staff directly the support students 5 days a week.</p>	\$110,800 \$66,400 \$49,200
<p>Professional Services for ParentSquare, People Helping People, STRIVE?AVID Unduplicated students principally benefit from new counseling and improved communication to support academic achievement.</p>	\$13,800
<p>Classified Bi-Lingual Clerk & School Secretary (only 28% EL) (\$20,300 + \$7,500) 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.</p>	\$27,800
<p>Supplies - T-shirts for Character Counts and STRIVE/AVID Principally directed to underachievers who happen to be disproportionately unduplicated students; materials and activities directly support the students' achievement.</p>	\$800
<p>Certificated Teacher Time Devoted Specifically to Onsite Professional Development (\$98,500 + \$17,400)</p>	\$115,900

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).

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,295,700.00	2,999,400.00	3,295,700.00	3,182,100.00	3,430,200.00	9,908,000.00
LCFF	2,434,000.00	2,090,800.00	2,434,000.00	2,183,800.00	2,385,200.00	7,003,000.00
Locally Defined	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
Lottery	61,000.00	77,900.00	61,000.00	80,600.00	80,600.00	222,200.00
Other	30,000.00	35,600.00	30,000.00	40,000.00	40,000.00	110,000.00
Supplemental and Concentration	518,600.00	558,800.00	518,600.00	650,000.00	696,700.00	1,865,300.00
Title I	210,900.00	178,700.00	210,900.00	170,100.00	170,100.00	551,100.00
Title II	17,700.00	20,600.00	17,700.00	20,600.00	20,600.00	58,900.00
Title III	18,500.00	16,200.00	18,500.00	16,200.00	16,200.00	50,900.00
Title V	0.00	13,900.00	0.00	13,900.00	13,900.00	27,800.00
Tobacco-Use Prevention Education	0.00	1,900.00	0.00	1,900.00	1,900.00	3,800.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,295,700.00	2,999,400.00	3,295,700.00	3,182,100.00	3,430,200.00	9,908,000.00
1000-1999: Certificated Personnel Salaries	2,066,400.00	1,870,600.00	2,066,400.00	1,959,000.00	2,047,800.00	6,073,200.00
2000-2999: Classified Personnel Salaries	155,600.00	127,900.00	155,600.00	142,100.00	146,600.00	444,300.00
3000-3999: Employee Benefits	719,100.00	671,400.00	719,100.00	725,000.00	779,800.00	2,223,900.00
4000-4999: Books And Supplies	222,900.00	173,600.00	222,900.00	179,400.00	279,400.00	681,700.00
5000-5999: Services And Other Operating Expenditures	131,700.00	155,900.00	131,700.00	176,600.00	176,600.00	484,900.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,295,700.00	2,999,400.00	3,295,700.00	3,182,100.00	3,430,200.00	9,908,000.00
1000-1999: Certificated Personnel Salaries	LCFF	1,701,200.00	1,480,600.00	1,701,200.00	1,538,200.00	1,599,800.00	4,839,200.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	220,500.00	272,300.00	220,500.00	314,600.00	341,700.00	876,800.00
1000-1999: Certificated Personnel Salaries	Title I	144,700.00	117,700.00	144,700.00	106,200.00	106,300.00	357,200.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	128,500.00	100,800.00	128,500.00	112,000.00	116,500.00	357,000.00
2000-2999: Classified Personnel Salaries	Title I	14,700.00	16,000.00	14,700.00	20,400.00	20,400.00	55,500.00
2000-2999: Classified Personnel Salaries	Title III	12,400.00	11,100.00	12,400.00	9,700.00	9,700.00	31,800.00
3000-3999: Employee Benefits	LCFF	544,900.00	503,900.00	544,900.00	534,600.00	574,400.00	1,653,900.00
3000-3999: Employee Benefits	Supplemental and Concentration	116,600.00	117,400.00	116,600.00	140,400.00	155,500.00	412,500.00
3000-3999: Employee Benefits	Title I	51,500.00	45,000.00	51,500.00	43,500.00	43,400.00	138,400.00
3000-3999: Employee Benefits	Title III	6,100.00	5,100.00	6,100.00	6,500.00	6,500.00	19,100.00
4000-4999: Books And Supplies	LCFF	160,000.00	92,700.00	160,000.00	93,000.00	193,000.00	446,000.00
4000-4999: Books And Supplies	Locally Defined	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Lottery	57,100.00	74,000.00	57,100.00	76,500.00	76,500.00	210,100.00
4000-4999: Books And Supplies	Supplemental and Concentration	800.00	0.00	800.00	3,000.00	3,000.00	6,800.00
4000-4999: Books And Supplies	Tobacco-Use Prevention Education	0.00	1,900.00	0.00	1,900.00	1,900.00	3,800.00
5000-5999: Services And Other Operating Expenditures	LCFF	27,900.00	13,600.00	27,900.00	18,000.00	18,000.00	63,900.00
5000-5999: Services And Other Operating Expenditures	Lottery	3,900.00	3,900.00	3,900.00	4,100.00	4,100.00	12,100.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	30,000.00	35,600.00	30,000.00	40,000.00	40,000.00	110,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	52,200.00	68,300.00	52,200.00	80,000.00	80,000.00	212,200.00
5000-5999: Services And Other Operating Expenditures	Title II	17,700.00	20,600.00	17,700.00	20,600.00	20,600.00	58,900.00
5000-5999: Services And Other Operating Expenditures	Title V	0.00	13,900.00	0.00	13,900.00	13,900.00	27,800.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,835,800.00	2,579,600.00	2,835,800.00	2,735,700.00	2,875,700.00	8,447,200.00
Goal 2	300,000.00	273,400.00	300,000.00	293,700.00	401,800.00	995,500.00
Goal 3	24,300.00	22,100.00	24,300.00	22,700.00	22,700.00	69,700.00
Goal 4	135,600.00	124,300.00	135,600.00	130,000.00	130,000.00	395,600.00

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

LCAP Expenditures By Funding Source

Solvang Elementary School

Funding Source: LCFF

Proposed Expenditure	Object Code	Amount	Action
EPA (A1 Not Contributing)	1000-1999: Certificated Personnel Salaries	\$94,200.00	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
EPA (A1 Not Contributing)	3000-3999: Employee Benefits	\$18,800.00	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
Base (A1 Not Contributing)	1000-1999: Certificated Personnel Salaries	\$1,444,000.00	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
Base (A1 Not Contributing)	3000-3999: Employee Benefits	\$515,800.00	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
No textbook adoptions planned for 2018-2019 (A2 Not Contributing)	4000-4999: Books And Supplies	\$0.00	Action 2 (A2) / Not Contributing: Purchase textbook replacements, workbooks, and materials. Action 2 (A2A) / Contributing: Learning software, e.g., Dreambox
Materials STEM, PLTW, etc (A2 Not Contributing)	4000-4999: Books And Supplies	\$23,000.00	Action 2 (A2) / Not Contributing: Purchase textbook replacements, workbooks, and materials. Action 2 (A2A) / Contributing: Learning software, e.g., Dreambox
Aeries Training for Staff (A2 Not Contributing)	5000-5999: Services And Other Operating Expenditures	\$3,000.00	Action 2 (A2) / Not Contributing: Use Aeries to regularly monitor and track attendance and discipline.
Student Devices (A1 Not Contributing)	4000-4999: Books And Supplies	\$30,000.00	Action 1 (A1) / Not Contributing: Maintain and improve technology infrastructure to support all technology devices.
Network Infrastructure & Classroom Technology (A1 Not Contributing)	4000-4999: Books And Supplies	\$15,000.00	Action 1 (A1) / Not Contributing: Maintain and improve technology infrastructure to support all technology devices.
General Repairs (A2 Not Contributing)	5000-5999: Services And Other Operating Expenditures	\$15,000.00	Action 2 (A2) / Not Contributing: Superintendent and facilities director meet weekly to monitor punch list.

Solvang Elementary School

Plant Maintenance Operations Equipment (A2 Not Contributing)	4000-4999: Books And Supplies	\$25,000.00	Action 2 (A2) / Not Contributing: Superintendent and facilities director meet weekly to monitor punch list.
--	-------------------------------	-------------	---

LCFF Total Expenditures: \$2,183,800.00

Funding Source: Locally Defined

Proposed Expenditure	Object Code	Amount	Action
Barona Grant for Technology (A1 Not Contributing)	4000-4999: Books And Supplies	\$5,000.00	Action 1 (A1) / Not Contributing: Maintain and improve technology infrastructure to support all technology devices.

Locally Defined Total Expenditures: \$5,000.00

Funding Source: Lottery

Proposed Expenditure	Object Code	Amount	Action
WEB & STRIVE T-shirts (A4 Contributing)	4000-4999: Books And Supplies	\$800.00	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.
Textbook replacements & workbooks (A2 Not Contributing)	4000-4999: Books And Supplies	\$71,800.00	Action 2 (A2) / Not Contributing: Purchase textbook replacements, workbooks, and materials. Action 2 (A2A) / Contributing: Learning software, e.g., Dreambox
Character counts t-shirts and gift cards for 8 assemblies (A1 Not Contributing)	4000-4999: Books And Supplies	\$1,200.00	Action 1 (A1) / Not Contributing: Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.
AVID supplies (A1 Not Contributing)	4000-4999: Books And Supplies	\$2,700.00	Action 1 (A1) / Not Contributing: Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.
Aeries maintenance, support & training (A2 Not Contributing)	5000-5999: Services And Other Operating Expenditures	\$4,100.00	Action 2 (A2) / Not Contributing: Use Aeries to regularly monitor and track attendance and discipline.

Solvang Elementary School

Lottery Total Expenditures: \$80,600.00

Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
Def Maint Fund 14 Repairs (A2 Not Contributing)	5000-5999: Services And Other Operating Expenditures	\$40,000.00	Action 2 (A2) / Not Contributing: Superintendent and facilities director meet weekly to monitor punch list.

Other Total Expenditures: \$40,000.00

Funding Source: Supplemental and Concentration

Proposed Expenditure	Object Code	Amount	Action
Supl & Con (A1A Contributing)	1000-1999: Certificated Personnel Salaries	\$40,800.00	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
Supl & Con (A1A Contributing)	3000-3999: Employee Benefits	\$13,700.00	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
Instructional Aides (Split w/ ELD) (A2A Contributing)	2000-2999: Classified Personnel Salaries	\$32,200.00	Action 2 (A2) / Not Contributing: Provide a teacher-led facilitated RTI program, with instructional-aid support (RTI aide). Action 2A (A2A) / Contributing: Instructional-aid support in classroom split with ELD
Instructional Aides (Split w/ ELD) (A2A Contributing)	3000-3999: Employee Benefits	\$6,300.00	Action 2 (A2) / Not Contributing: Provide a teacher-led facilitated RTI program, with instructional-aid support (RTI aide). Action 2A (A2A) / Contributing: Instructional-aid support in classroom split with ELD
ELD (A3A Contributing)	1000-1999: Certificated Personnel Salaries	\$87,800.00	Action 3 (A3) / Not Contributing: Bi-lingual aide (Title III). Action 3A (A3A) / Contributing: Provide a director-led EL program, with instructional-aid support (ELD aides and classroom aide support which is split with RTI).
ELD (A3A Contributing)	3000-3999: Employee Benefits	\$27,000.00	Action 3 (A3) / Not Contributing: Bi-lingual aide (Title III). Action 3A (A3A) / Contributing: Provide a director-led EL program, with instructional-aid support (ELD aides and classroom aide support which is split with RTI).

Solvang Elementary School

ELD (A3A Contributing)	2000-2999: Classified Personnel Salaries	\$27,400.00	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).
ELD (A3A Contributing)	3000-3999: Employee Benefits	\$16,100.00	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).
Instructional Aides (Split w/ RTI) (A3A Contributing)	2000-2999: Classified Personnel Salaries	\$32,200.00	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).
Instructional Aides (Split w/ RTI) (A3A Contributing)	3000-3999: Employee Benefits	\$6,300.00	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).
ParentSquare, PHP Life Skills & Counseling, STRIVE tutors,etc (A4 Contributing)	5000-5999: Services And Other Operating Expenditures	\$11,400.00	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.
Spanish speaking Clerk & School Secretary Salaries (A4 Contributing)	2000-2999: Classified Personnel Salaries	\$20,200.00	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.
Spanish speaking Clerk & School Secretary Benefits (A4 Contributing)	3000-3999: Employee Benefits	\$8,100.00	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.
Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5B Contributing)	5000-5999: Services And Other Operating Expenditures	\$40,400.00	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.
5 Full PD Days (non instruction days) Teacher Salaries (A5A Contributing)	1000-1999: Certificated Personnel Salaries	\$88,500.00	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.

Solvang Elementary School

5 Full PD Days (non instruction days) Teacher Benefits (A5A Contributing)	3000-3999: Employee Benefits	\$30,800.00	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.
Certificated Stipends for planning and teaching summer school June (A6 Contributing)	1000-1999: Certificated Personnel Salaries	\$14,300.00	Action 6 / Contributing: Develop and implement a summer school program.
Certificated Benefits for planning and teaching summer school June (A6 Contributing)	3000-3999: Employee Benefits	\$2,700.00	Action 6 / Contributing: Develop and implement a summer school program.
Materials and supplies for summer school program (A6 Contributing)	4000-4999: Books And Supplies	\$3,000.00	Action 6 / Contributing: Develop and implement a summer school program.
Certificated Science, Art & Drama Teachers Salaries (A1 Contributing)	1000-1999: Certificated Personnel Salaries	\$83,200.00	Action 1 (A1) / Not Contributing: Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Implement world-language options.
Certificated Science, Art & Drama Teachers Benefits (A1 Contributing)	3000-3999: Employee Benefits	\$29,400.00	Action 1 (A1) / Not Contributing: Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Implement world-language options.
Learning Software (A2 Contributing)	5000-5999: Services And Other Operating Expenditures	\$18,400.00	Action 2 (A2) / Not Contributing: Purchase textbook replacements, workbooks, and materials. Action 2 (A2A) / Contributing: Learning software, e.g., Dreambox
AVID training and membership (A1 Contributing)	5000-5999: Services And Other Operating Expenditures	\$9,800.00	Action 1 (A1) / Not Contributing: Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.
Supplemental and Concentration Total Expenditures:		\$650,000.00	

Funding Source: Title I

Proposed Expenditure	Object Code	Amount	Action
RTI (A2 Not Contributing)	1000-1999: Certificated Personnel Salaries	\$67,000.00	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
RTI (A2 Not Contributing)	2000-2999: Classified Personnel Salaries	\$20,400.00	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

Solvang Elementary School

RTI (A2 Not Contributing)	3000-3999: Employee Benefits	\$28,700.00	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
Certificated Science, Art & Drama Teachers Salaries (A1 Not Contributing)	1000-1999: Certificated Personnel Salaries	\$39,200.00	Action 1 (A1) / Not Contributing: Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Implement world-language options.
Certificated Science, Art & Drama Teachers Benefits (A1 Not Contributing)	3000-3999: Employee Benefits	\$14,800.00	Action 1 (A1) / Not Contributing: Provide a broad course of study per Ed. Code, including STEM and VAPA courses. Implement world-language options.

Title I Total Expenditures: \$170,100.00

Funding Source: Title II

Proposed Expenditure	Object Code	Amount	Action
Offsite Training (SBCEO, PLTW, PBL, etc.) for Teachers (A5 Not Contributing)	5000-5999: Services And Other Operating Expenditures	\$20,600.00	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.

Title II Total Expenditures: \$20,600.00

Funding Source: Title III

Proposed Expenditure	Object Code	Amount	Action
ELD (A3 Not Contributing)	2000-2999: Classified Personnel Salaries	\$9,700.00	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).
ELD (A3 Not Contributing)	3000-3999: Employee Benefits	\$6,500.00	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).

Title III Total Expenditures: \$16,200.00

Solvang Elementary School

Funding Source: Title V

Proposed Expenditure	Object Code	Amount	Action
Learning Software (A2 Not Contributing)	5000-5999: Services And Other Operating Expenditures	\$13,900.00	Action 2 (A2) / Not Contributing: Purchase textbook replacements, workbooks, and materials. Action 2 (A2A) / Contributing: Learning software, e.g., Dreambox
Title V Total Expenditures:		\$13,900.00	

Funding Source: Tobacco-Use Prevention Education

Proposed Expenditure	Object Code	Amount	Action
Character counts t-shirts and gift cards for 8 assemblies (A1 Not Contributing)	4000-4999: Books And Supplies	\$1,900.00	Action 1 (A1) / Not Contributing: Implement Character Counts and support programs, e.g., Where Everyone Belongs (WEB) and AVID.
Tobacco-Use Prevention Education Total Expenditures:		\$1,900.00	

Solvang Elementary School Total Expenditures: \$3,182,100.00