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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	North County Joint Union School District		
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2017-20 Plan Summary

THE STORY

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

The North County Joint Union School District is a one school district in San Benito County. It lies in the outskirts of Hollister and is home to many families who have been apart of the school since it opened in 1975. Spring Grove School is home to 750 students in grades TK-8th. The current population includes the following: 342 low income students 45%, 172 English Learners 23% and currently zero foster youth for a total of 342 unduplicated students 45%. Spring Grove also has 71 students (9%) who receive Special Education Services. The majority of the students are Hispanic 52% and White 48%.The North County Joint Union School District prides itself on high academic achievement goals for all students along with rich traditions for the students and community, sports, and enrichment activities for all students to participate. Spring Grove School was named a California Distinguished School in 2010 after moving out of Program Improvement status Year 5+. The North County Joint Union School District currently has 5 goals which have been adopted by the Board of Trustees: Goal 1- Academic Accountability All students will receive increased quality and/or quantity of education of CCSS in ELA and math. Goal 2- Communication To ensure that all stake holders are informed as it relates to academics, attendance, and students events. Goal 3 - Technology To ensure that students will have access to technology to support college and career readiness as determined by the CCSS. Goal 4- Safety To maintain a safe, clean, orderly campus. Goal 5 - Finances To ensure fiscal solvency. The District goals and objectives align with the LCAP goals, actions and services to improve student academics for all students.

LCAP HIGHLIGHTS

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

The focus of the LCAP for the 2017-2018 school year is to provide actions/services which will address the academic needs of all students. The District has put its resources into providing curriculum, staff, training, and technology into the classroom to improve student academics. The District believes that students need a safe, clean environment with up to date technology to help them be successful both in the classroom and in the future with college and careers. This year's LCAP is focused on both pre and post tests of the actions/services to show academic growth. The data is vital to determine is the actions/services are meeting the goals in the LCAP.
The LCAP goals are as follows:
Goal #1: To ensure that all stakeholders are informed as it relates to academics, attendance, and student events.All students will be provided with a quality education that will include highly qualified teachers, appropriate instructional materials, and clean, safe facilities.

Goal #2: All students will receive increased quality and/or quantity of education of CCSS in ELA and Math.

Goal #3: All students will have access to technology to support college and career readiness as determined by the CCSS and the CAASPP tests given to all 3rd-8th grade students.

Goal #4: Students will be provided the opportunity to participate in extra- curricular activities during the regular school day and outside of the regular school day.

Goal #5: To ensure that all stakeholders are informed as it relates to academics, attendance, and student events.

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

Based on the state indicators and local performance indicators, the District is most proud of the academic progress for the school district as a whole. The entire school made increased progress on the CAASPP test from 2015 to 2016. The District has also made growth in redesignating over 30% of the English Learners to fluent in the English language. The District will continue to provide supports to staff through professional development, students who have not met standards as measured by the CAASPP by adding additional intervention supports during the school day, and continued focus on redesignating students. The District is also very proud of the increased attention to student safety and the drop in suspensions for the 2016-2017 school year.

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

State Indicators:
Based on the state indicator for priority 4, students with disabilities are in the orange performance category for ELA and the red performance category for math in grades 3rd-8th. These students have the greatest needed academically.
Although the Hispanic, English Learners, and Socially Economically Disadvantaged students have made growth based on the academic performance indicators, they are below level 3.
The District is currently looking at the schedules of the students with disabilities to ensure that they are receiving instruction in the general education class and then additional support with the Resource Teacher.
The District is also working on providing Interim Blocks as a form of measurement to determine mastery of standards and areas to focus.
The District will focus on providing increased interventions to students who are Hispanic, English Learners, and Socially Economically Disadvantaged to ensure that there are interventions in place and after school supports with both instructors and technology access.

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

Based on the results form the LCFF Evaluation Rubrics, the students with disabilities performed two or more performance levels below the all student performance in both ELA and math. The District is looking at the curriculum provided for the students with disabilities to ensure that it is aligned with the CCSS. The District is also working with the Resource Teachers to ensure that the students are receiving interventions needed and access to technology.

INCREASED OR IMPROVED SERVICES

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

The District is currently working on an Intervention program to address the academic needs for students who are not at grade level in both ELA and math. Low-income students, English learners, and foster youth will benefit from these increased services both during the school day and after school. The academic progress will be monitored with data throughoutthe school year.

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	$7,065,196
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$580,435.00

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.

78% of the total funds budgeted are spent on certificated, classified, and confidential management who provide the services to all students. this includes salaries budgeted in the LCAP as actions and services. The budget also accounts for materials, supplies, transportation, and maintenance to the campus.

$7,114,083	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

1. All students will be provided with a quality education that will include highly qualified teachers, appropriate instructional materials, and clean, safe facilities.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% Highly qualified teachers with no teacher misassignments.
Eureka Math curriculum and Springboard curriculum in each classroom to support of implementation of CCSS for all students and increase student scores in the CAASPP by increasing the number of students scoring a 3 or 4 by 5% from 2016-2017..
The expected suspension rate goal is less than 20.
The expulsion rate goal is zero.
Money is to be set aside each year for the purchase of a new school bus. The cost of a school bus is approximately $170,000.
Wonder Woofs contract will maintain zero suspensions due to drugs on campus.
The effectiveness of the CCSS math curriculum will be based on the CAASPP assessment given in April and May and the interim blocks given during the year.
The Williams Quarterly report and the safety surveys (October and March) will reflect in a safe and clean campus.
Attendance rate to be at 96.5% for the school year.

ACTUAL

Description	2014-2015	2015-2016	2016-2017	Met/Not met
• 100% highly qualified teachers with no teacher misassignments	100%	100%	100%	Met
Eureka Math Curriculum and Springboard curriculum in each classroom to support implementation of CCSS for all students to increase student scores on CAASPP by increasing the number of students scoring a 3 or 4 by 5% from 2015-2016	41% 3 or 4 on CAASPP	47% 3 or 4on CAASPP	not available yet	Met
Suspension Rate less than 20	15 students	9 students	4 as of 4/17	Met
Expulsion Rate goal is zero	1 student	0 students	0 students	Met
$25,000 set aside for bus purchase	$25,000	$25,000	$25,000	Met
Wonder Woofs used to limit drug				

suspensions to zero zero as of 4/17	zero Met		zero
Effectiveness of CCSS math Curriculum will be based on CAASPP assessment and interim blocks by 6%)	41% baseline not yet available		47%(improvement Met
Williams Quarterly report to reflect zero complaints good	zero/rating good zero/rating good		zero /rating Met
Attendance at P-2 96.5% 97% as of 12/17	97% Met		97%

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	ACTUAL
Actions/Services	Provide (BTSA) induction program for 1st and 2nd year teachers needing to clear credentials to be highly qualified	All teachers, including newly hired teachers possess clear credentials and did not need BTSA/Induction for the 2016-2017 school year.
Expenditures	BUDGETED $3,500 per teacher per year. Approximately 2 teachers 1000-1999: Certificated Personnel Salaries Supplemental $7,000 3000-3999: Employee Benefits Supplemental $576	ESTIMATED ACTUAL zero dollars 1000-1999: Certificated Personnel Salaries Supplemental $0 3000-3999: Employee Benefits Supplemental $0

Action 2

	PLANNED	ACTUAL
Actions/Services	Deferred maintenance for classroom and campus improvements	New Carpet tiles were installed in 4 classrooms

Expenditures	BUDGETED Carpet Tiles (Replacement) 4000-4999: Books And Supplies Supplemental $15,000 Carpet Installation 5800: Professional/Consulting Services And Operating Expenditures Supplemental $9,500	ESTIMATED ACTUAL Carpet Tiles (replacement) 4000-4999: Books And Supplies Supplemental $18,602 Carpet Installation 5800: Professional/Consulting Services And Operating Expenditures Supplemental $6,867

Action 3

Actions/Services	PLANNED Purchase supplemental curriculum to support CCSS ELA, ELD	ACTUAL Grade level supplemental curriculum purchased at grade levels to support ELA and ELD
Expenditures	BUDGETED Purchase supplemental curriculum to support CCSS ELA, ELD 4000-4999: Books And Supplies Supplemental $5,000	ESTIMATED ACTUAL Purchase supplemental curriculum to support ELA and ELD 4000-4999: Books And Supplies Supplemental $5,708

Action 4

Actions/Services	PLANNED Contract with Wonder Woof to monitor a drug free campus.	ACTUAL Contracted with Wonder Woofs to monitor campus for drugs. Visited the school campus in January, February, April, and May
Expenditures	BUDGETED Approve contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $800.00	ESTIMATED ACTUAL Contract approved. Visits were successful 5800: Professional/Consulting Services And Operating Expenditures Supplemental $600.00

Action 5

Actions/Services	PLANNED Purchase after 7 years of setting aside money for a new school bus to safely transport students to and from school	ACTUAL Money was set aside for the purchase of a new school bus to transport students.
Expenditures	BUDGETED Set aside $25,000 for new bus 7000-7439: Other Outgo Supplemental $25,000	ESTIMATED ACTUAL Set aside $25,000 for the new bus. 7000-7439: Other Outgo Supplemental $25,000

Action 6

Actions/Services	PLANNED Purchase math curriculum in grades TK-8th to support CCSS	ACTUAL Purchase math curriculum in grades TK-8th to support CCSS
Expenditures	BUDGETED Purchase order for Eureka Math consumables for TK-5th grade. Purchase order for Springboard math for 6th-8th grade. 4000-4999: Books And Supplies Supplemental $20,000	ESTIMATED ACTUAL Purchased Eureka Math consumables for TK-5th grade. Purchased Springboard math for 6th-8th grade 4000-4999: Books And Supplies Supplemental $28,803

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions/services for Goal 1 were completed for the most part. The importance of the goal is to provide students with highly qualified teachers, curriculum, and a safe, clean campus. Every action/service was completed with the exception of the funds for Induction for newly credentialed teachers. The school currently has every teacher with a Clear Credential unless they are working under an intern credential or a STSP (Short Term Staff Permit.) Therefore, the District did not use funds to provide Induction to assist teachers in clearing their credential. Four classrooms were completely recarpeted with high quality carpet tiles. This is part of an ongoing, yearly project to get the entire school recarpeted. The current carpet is 14 years old. The carpet replacement project is now 77% completed. With the implementation of the CCSS, teachers have needs for supplemental materials and manipulatives to support mastery for the students. The funds set aside in Goal 1 allow for the District to fund these requests outside of the regular classroom supply budgets each teacher is provided annually. The supplemental materials will be used yearly by classroom teachers. The goal of the District is to provide a safe campus. Many people use the grounds on the weekend and evening. Wonder Woofs visited the campus 4 times to search the perimeter of the campus, playground area, and landscaped areas for drugs and alcohol. This contract ensures a safe campus around the grounds. The school maintains a fleet of 5 school buses. 3 bus routes are run 3 times each day over a large area. 3 of the buses in the fleet are between 12-18 years old and require continual maintenance. The District has now set aside $75,000 over the past 3 years towards a new school bus. The cost of a new school bus is approximately $190,000. The students and parents rely on the bus transportation to get their children to and from school. In the past, the District has had to contract with the local high school when buses are not in operation due to repairs. With the implementation of the CCSS, the District has adopted new math programs which are showing growth in the mastery of the new math standards. The curriculum requires purchasing consumables yearly in order to implement the program to fidelity. Teachers are using the curriculum to fidelity and are seeing progress in the students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Based on the data provided above, the measureable outcomes are favorable and moving in the direction of providing an academic program that supports learning for all in a safe, clean environment. The District is fortunate to have 100% highly qualified teachers in each classroom. This is the first year, in many years, where teachers have not needed Induction to clear their credentials. The goal of the District is to increase the number of students who met(3) or exceed (4) mastery on the CAASPP test in Math by 5% each year. The purchase of the Eureka Math (TK-5th) and Springboard (6th-8th) and the purchase of supplemental materials has helped the District to reach this goal for the 2015-2016 school year. The CAASPP will be given in April and May of 2017. The District expects to continue to move an additional 5% in mastery as measured by the CAASPP school wide. Teachers in grades 3-8 will continue to give CAASPP Interim Blocks in math to ensure that students are exposed to the standards in a formative manner. Suspensions in the past 2 years have decreased. Expulsions are at zero. Administration works closely with teachers and parents when student behavior is a concern. The District will continue to monitor this progress. Wonder Woofs has been successful in not finding evidence of alcohol and drugs on the school campus. The District has not had any Williams complaints. The District takes safety and access to curriculum for all students seriously. Administration monitors both safety and curriculum ongoing. High student attendance is a District goal. This is monitored by the Superintendent/Principal monthly. Letters are sent out to parents when students have 3 or more unexcused absences or more than 10% of the absences called in as ill without a doctor's note. The Superintendent/Principal also sits on the County School Attendance Reporting Board. Administration meets with parents to avoid a SARB hearing. The District also has monthly attendance contests for both classes and families. Attendance is made a priority for all and is articulated in the Tiger Talks, awards assemblies, and on the school marquee. The District has been able to maintain 97% ADA. This year the District was hit with floods which affected over 40 students. The District will work with CDE so that the school is not penalized due to the natural disaster that prevented students from getting to school.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	For the most part, as seen above, estimated actual expenditures match the budgeted expenditures for all services with the exception of the budgeted expenditures for BTSA/Induction for preliminary teachers. For the 2016-2017 school year, Spring Grove School did not have any teachers with preliminary teachers. The District anticipates having preliminary teachers in coming years who will need support through the BTSA/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.	Based on the goal, expected outcomes, metrics, actions, and services listed above, changes were not made. The expected measurable outcomes were all met for the 2016-2017 school year.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

2. All students will receive increased quality and/or quantity of education of CCSS in ELA and Math.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Redesignate 10% of the number of English Learners based on metrics (1st-8th) 25% of students will move up one level
Increased intervention tier 2 support. 10% decrease in students scoring below grade level as measured by benchmark assessments and Tier 2 assessments (Tk-8th)Review of data in 3rd grade.
Professional development for CCSS strategies in ELA and Math (TK-8th)
5% increase in proficiency for each subgroup on CCSS as measured by the CAASPP (3rd-8th)
Provide data that measures effectiveness of the programs provided.
Compare results of student achievement on CAASPP from 2016-2017 (3rd-8th)
Measure attendance rates and chronic absenteeism based on SARB data

ACTUAL

Description:	2014-2015	2015-2016
2016-2017	Met/Not Met	
Redesignate 10% of EL	20% redesignated	31% redesignated
35% redesignaterd	Met	
25% of students to move up one level	30%	43%
45%	Met	
Intervention Tier 2 assessments	N/A	N/A
Professional development provided for CCSS strategies in ELA and Math 25% classified	100% certificated staff	100% certificated staff
	100% certificated staff	Met
5% increase in proficiency for each subgroup as measured by CAASPP	No data available	SED-49% increased by 5% ELA
	Met	
37% increased by 4% math		Not met
EL- 20% no increase ELA		Not met
20% decreased by 1% math		Not met
Hispanic- 50% increased by 1% EL		Not met
White-68% increased by 4%		Not met
Hispanic-37% increased by 4% m		Not met
White- 58% increased by 8% math		Met

Intervention programs in Math and ELA No data available available 40 out of 45 student showed progress after school program 1st grade-ELA 14/14 growth Math 13/16 growth 2nd grade- ELA12/12/growth Math 11/12 growth 3rd grade- ELA 11/13 growth Math 11/13 growth	No data Met	
Attendance 97% as of 12/16	97% attendance Met	97% attendance
Chronic Absenteeism based on SARB Zero	Zero Met	Zero

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Professional development in the implementation of CCSS in ELA and math (TK-8th). Support for staff and students.	ACTUAL A 1.0 curriculum coach to support the implementation of CCSS in ELA and Math (TK-8th) was not hired.
Expenditures	BUDGETED Hire a 1.0 FTE CCSS curriculum coach to support teachers 1000-1999: Certificated Personnel Salaries Supplemental $66,282 3000-3999: Employee Benefits Supplemental $24,267	ESTIMATED ACTUAL A 1.0 FTE CCSS curriculum coach to support teachers was not hired. 1000-1999: Certificated Personnel Salaries Supplemental $0 3000-3999: Employee Benefits Supplemental $0

Action 2		
Actions/Services	PLANNED	ACTUAL

	Purchase and/or develop benchmarks (2-3 per year) for CCSS in ELA and Math (1st-8th). The cost is based on the number of students. The service fee is the same whether teachers choose questions to develop benchmarks or use benchmarks provided in the service.	Benchmarks for CCSS in ELA and Math (3rd-8th) were administered through the CAASPP Interim Blocks.
Expenditures	BUDGETED Continue data service 5800: Professional/Consulting Services And Operating Expenditures Supplemental $6,200	ESTIMATED ACTUAL web based at no cost 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0

Action 3

Actions/Services	PLANNED Maintain a full time ELD teacher to provide a comprehension ELD program to all 1st-8th grade English Learner students.	ACTUAL A full time ELD teacher has been maintained to provide a comprehensive ELD program to all 1st-8th grade English Learner students.
Expenditures	BUDGETED Maintain 1.0 FTE Credentialed teacher 1000-1999: Certificated Personnel Salaries Supplemental $35,188 3000-3999: Employee Benefits Supplemental $12,481 Maintain 1.0 FTE Credentialed teacher 1000-1999: Certificated Personnel Salaries Title I $35,188 3000-3999: Employee Benefits Title I $12,481	ESTIMATED ACTUAL Maintain 1.0 FTE Credentialed teacher 1000-1999: Certificated Personnel Salaries Supplemental $36,550 3000-3999: Employee Benefits Supplemental $15,535 Maintain 1.0 FTE Credentialed teacher 1000-1999: Certificated Personnel Salaries Title I $36,550 3000-3999: Employee Benefits Title I $15,535

Action 4

Actions/Services	PLANNED Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers. The Intervention Support Specialists will push in to every Tk-5th grade for at least 40 minutes each day. They will work with students who need additional reteaching of reading, writing, and/or math concepts taught by the classroom teachers. They will work under the direction of the classroom teachers. Data will be reported 3 times per year.	ACTUAL Three 4 hours Intervention Support Specialists have been maintained to provide push in support to the TK-5 grade teachers and students. The Intervention Support Specialists push in to each classroom at least 40 minutes each day. They work with students who need additional support/reteaching in reading, writing, and/or math concepts already taught by the classroom teachers. They work under the direction of the classroom teachers.
Expenditures	BUDGETED Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers 2000-2999: Classified Personnel Salaries Supplemental $50,876 3000-3999: Employee Benefits Supplemental $12,786	ESTIMATED ACTUAL Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5th grade teachers. 2000-2999: Classified Personnel Salaries Supplemental $55,232.00 3000-3999: Employee Benefits Supplemental $18,770

Action 5

	PLANNED	ACTUAL
Actions/Services	Maintain support to the Alternative Education 7th and 8th grade class and evaluate the progress	Support to the Alternative Education School offered by SBCOE for 7th and 8th grade classes has been maintained.
Expenditures	BUDGETED Allow for students who are not meeting grade level expectations academically and behaviorally to attend the alternative education program 7000-7439: Other Outgo Supplemental $16,000	ESTIMATED ACTUAL One student who was not meeting grade level expectations academically and behaviorally attended the Alternative Education School for 1/2 of the school year. 7000-7439: Other Outgo Supplemental $12,289

Action 6

	PLANNED	ACTUAL
Actions/Services	Provide Interventions/Tier 2 and 3 curriculum for ELA/ELD (TK-8th grade)	Tier 2 and Tier 3 interventions curriculum for ELA/ELD (TK-8th grade) have been provided to support current and new programs.
Expenditures	BUDGETED Purchase Read 180 materials and Research based materials 4000-4999: Books And Supplies Supplemental $4,496 Purchase technology to support Read 180 4000-4999: Books And Supplies Supplemental $500.00 Contract with SBCOE for Reading app (Footsteps to Brilliance for TK-3rd grade) 5000-5999: Services And Other Operating Expenditures Supplemental $3,000	ESTIMATED ACTUAL Read 180 materials and license purchased (Researched based) 4000-4999: Books And Supplies Supplemental $2,950 Technology to support Read 180 was purchased 4000-4999: Books And Supplies Supplemental $70.00 Contract with SBCOE for reading app- Footsteps to Brilliance for TK-3rd grade was purchased and used 5000-5999: Services And Other Operating Expenditures Supplemental $3,000

Action 7

	PLANNED	ACTUAL
Actions/Services	Provide extended day intervention services for 1st-3rd grade (2 sessions x 8 weeks) to support mastery of ELA and Math standards to students not at grade level.	After school extended day intervention services for 1st-3rd graders (2 session x 8 weeks x 3 days per week) were provided. The focus was on mastery of grade level standards in ELA and math. A pre and post test were provided to show data and growth.
Expenditures	BUDGETED Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks 1000-1999: Certificated Personnel Salaries Supplemental $8,448 Employee Benefits 3000-3999: Employee Benefits Supplemental $1,436 Books and Supplies 4000-4999: Books And Supplies Supplemental $300	ESTIMATED ACTUAL Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks 1000-1999: Certificated Personnel Salaries Supplemental $8,545 Employee benefits 3000-3999: Employee Benefits Supplemental $1,367 Books and supplies 4000-4999: Books And Supplies Supplemental $0

Action 8

	PLANNED	ACTUAL
Actions/Services	Provide evening math tutoring and use of technology in the library. 2 staff members x 12 weeks for 2 nights per week/1 hour	Evening tutoring for 4th-8th grade students. They will receive math tutoring and the use of technology in the library. 2 staff members x 12 weeks for 2 nights per week (1 hour)

Expenditures	BUDGETED Hire 2 staff members to oversee program x 2 hours x 12 weeks. 1000-1999: Certificated Personnel Salaries Supplemental $4,000 Employee Benefits 3000-3999: Employee Benefits Supplemental $680	ESTIMATED ACTUAL 2 staff members oversee the program x 2 hours x 12 weeks 1000-1999: Certificated Personnel Salaries Supplemental $4,000 Employee benefits 3000-3999: Employee Benefits Supplemental $640

Action 9

Actions/Services	PLANNED Provide 2 full days of Professional Development for certificated staff members to support District Goals and Objectives	ACTUAL One 4 hour professional development was offered for certificated staff members to support District Goals and Objectives during the school year. One full day offered in June 2017.
Expenditures	BUDGETED Daily rate of pay per teacher x 2 days 1000-1999: Certificated Personnel Salaries Supplemental $26,444 Employee Benefits 3000-3999: Employee Benefits Supplemental $4,500	ESTIMATED ACTUAL Extra hourly rate of pay per teacher x 1.5 days 1000-1999: Certificated Personnel Salaries Supplemental $24,475 Employee benefits 3000-3999: Employee Benefits Supplemental $3,916

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The goal is for all students to receive an increased quality of education. Based on the information provided above, growth in the quality and/or quantity of education was met or progress was made in all areas. The full time ELD teacher has been maintained and the percentage of students being redesignated continues to show evidence of achieving the goal. The Intervention Support Specialists are in every Tk-5th grade classroom everyday to provide additional support to students. The 2nd benchmark of the reading results/ BPST for TK-2nd grade are showing progress towards mastery in reading. After school tutoring for 4th-8th grade and the extended day intervention classes for 1st-3rd are implemented and focused on mastery of basic skills at each grade level (phonics, sight words, fluency, reading comprehension, mastery of addition, subtraction, multiplication and division) All teachers were offered 4 hours to review data and select interim blocks (benchmarks) to be administered. Teachers need this time to focus on what students need to meet the academic goal.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Based on the data provided above, the actions/services are showing to be effective for all students. All students are continuing to make academic progress as measured by the CAASPP tests from 2015-2016. The school has put additional actions/services in place to ensure student academic growth. The results of the ELA and math intervention programs provided after school for students showed growth in all but 4 students. All students in Tk-2nd grade have made growth based on the BPST/results administered 3 times during the year. Having a dedicated ELD teacher with ELD instruction daily for all English Learners has proven to be effective based on the number of students who have been redesignated during the 2016-2017 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The difference between the budgeted expenditures and estimated actual expenditures is due to the fact that a 1.0 FTE curriculum coach was not hired for the 2016-2017 school year. The District also chose not to purchase ELA and math benchmarks. The administration and certificated staff opted to use the CAASPP interim blocks which are free and provide better alignment to the CAASPP tests and CCSS standards. The District budgeted for two students to attend the Alternative Education School for the 2016-2017 school year, based on prior data. Fortunately, the District has only sent one student for half of the school year. The District has been able to provide services to all other students.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The changes or lack of actions/services to this goal have been noted above. No other changes have been made at this time. It is planned that certificated staff will be able to benefit from at least one more professional development day at the end of the school year in June.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

3. All students will have access to technology to support college and career readiness as determined by the CCSS and the CAASPP tests given to all 3rd-8th grade students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increased student use of technology to 1 hour as measured by library schedule and one to one technology in all 3rd-8th grade classrooms.
All 3rd-8th grade students use of technology for CAASPP testing, use of Google classroom, docs, forms, and slides.
8th grade graduation rate at 100%
Suspension rate at less than 20 students for the year.
Expulsion rate at zero
Maintain attendance rate at 96.5%
Use data from Chronic absenteeism letters and SARB for data.

ACTUAL

Description	2014-2015	2015-2016	2016-2017	Met/Not Met
Student access to technology	TK-5th grade 30 minutes Tk-1st grade 1hr weekly	TK-2nd grade 30 minutes weekly	6th-8th grade 1 to 1	3rd-8th grade 1 to 1 Met
3rd-8th graders use of technology for CAASPP testing and Google apps	All students	All students	All students	Met
8th grade graduation rate	100%	100%	100%	Met
Suspension rate at less than 20 students	15	9	4 of a 4/17	Met
Expulsion rate at zero	1 student	0	0	Met
Maintain attendance rate at 96.5%	97	97%	97%	Met
Chronic absenteeism/SARB	0	0	0	Met

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	ACTUAL
Actions/Services	Maintain and upgrade technology for one to one student use in classrooms so that all students in 3rd -8th grade will have one to one use of technology and be able to demonstrate preparedness for career/ college and perform on the CAASPP tests.	All students in 2nd - 8th grade have one to one technology support in their ELA, math, social studies, and science classes.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Purchase replacement mobile units for classroom use 4000-4999: Books And Supplies Supplemental $5,000	purchase replacement mobile units for classroom use and one to one chromebooks for all 2nd graders 4000-4999: Books And Supplies Supplemental $56,971

Action 2

	PLANNED	ACTUAL
Actions/Services	Offer hours for students and parents to use the library/classroom after school hours to have access to computers and technology (TK-8th) to allow additional access outside of the regular day and monitor student use with attendance sheets.	After school hours were offered for all students and parents in the library and 2 classrooms for 18 weeks. Computers and technology were provided. Student attendance was monitored on daily attendance sheets.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Extra hourly pay for school personnel to oversee the library and/or classroom with chromebooks 3 teachers x 2 hours x 16 weeks 1000-1999: Certificated Personnel Salaries Supplemental $4,224 3000-3999: Employee Benefits Supplemental $718	Extra hourly pay for school personnel to oversee the library and/or classrrom with chromebooks. 3 teachers x 2 hours x 18 weeks. 1000-1999: Certificated Personnel Salaries Supplemental $4,807 Employee benefits 3000-3999: Employee Benefits Supplemental $770

Action 3

	PLANNED	ACTUAL
Actions/Services	Access Transport Services for AT & T - Bandwidth Connectivity to continue to allow schoolwide access to all computers and technology during the school day.	Bandwidth was increased to 1 gigabyte to allow for increased technology on campus. AT & T contract maintained.

Expenditures	BUDGETED Bandwidth Connectivity 5800: Professional/Consulting Services And Operating Expenditures Supplemental $13,705	ESTIMATED ACTUAL Bandwidth connectivity 5800: Professional/Consulting Services And Operating Expenditures Supplemental $13,705

Action 4

Actions/Services	PLANNED Security system for classrooms with classroom sets of computers	ACTUAL Security system for classrooms with class sets of computers is set but the system was not activated at this time
Expenditures	BUDGETED Monitoring for 3rd-8th grade classrooms 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,000	ESTIMATED ACTUAL Monitoring 3rd-8th grade classrooms and library 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0

Action 5

Actions/Services	PLANNED Additional technology support time to accommodate increased technology on campus	ACTUAL Technology support time was increased due to increased technology on campus
Expenditures	BUDGETED Contract with SBCOE for additional technology support 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000	ESTIMATED ACTUAL Contract signed with SBCOE for additional technology support 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Based on the goal of one to one technology access for all students, the actions/services presented have been achieved. Students are provided with technology access during the day as well as after school. Some chromebooks have needed repair and replacement due to the fact that some are 3 years old and are used on a daily basis. The after school tutoring has been in place since November and will end in April. All students are encouraged to use this time after school. The bandwidth was increased in February and now allows all technology to be used at the same time. Students and staff are not prevented from getting onto the internet because of lack of bandwidth. With the increase of the technology support from SBCOE, troubleshooting and technology issues are remedied in a timely fashion.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	With the increase of the bandwidth and additional technology support from SBCOE, the District has been able to provide a very effective technology program. All students in 3rd-8th grade have access to one to one technology in all ELA, math, social studies, and science classes. All students have access to technology after school twice a week as well both after school and in the evening. Students and staff able to use the District's technology with very few interruptions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated actual expenditures have increased from the estimated actual expenses due to the increased cost of the additional bandwidth. This was necessary to be able to operate the amount of technology on campus at one time. The cost of the security system has not be implemented at this time. That is noted in the expenditures above. Due to the increased need for students to become fluent in the use of computers. Chromebooks and mobile carts were purchased for all 2nd grade students.
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.	Based on the measurable rubrics listed above, all have been met. The District did increase the amount of time (weeks) dedicated to after school tutoring, noted above, based on the needs of the students. The needs of the students were based on the students who were academically ineligible due to low grades. These students were invited to attend after school tutoring. As a result, there were less students ineligible during the next grading period.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

4. Students will be provided the opportunity to participate in extra- curricular activities outside of the regular school day.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Provide 38% of student population participation in extra curricular activities.- Parent/student survey to measure effectiveness
Graduation rate at 100%
Expulsion rate at zero
Suspension rate at less than 20 students
Baseline results of CA Healthy Kids Survey Report
Master schedule/calendar to document dates of classes
Use of migrant funds as determined in the migrant budget to support migrant population (25% migrant participation)
Maintain attendance rate ADA at 96.5%
Use data from chronic absenteeism and SARB letters as data

ACTUAL

Description	2014-2015	2015-2016	2016-2017	Met/Not Met
% of students attending enrichment	30%	52%	46%	Met
Graduation rate for 8th grade	100%	100%	100% anticipated	Met
Expulsion rate at zero	1	0	0 as of 4/17	Met
Suspension rate at less than 20	15	9	4 as of 4/17	Met
Baseline results of CA Healthy Kids Survey	No data	No data	No data	
Master calendar to document classes	completed 100%	Completed 100%	Completed 100%	Met
Migrant students' attendance	over 25%	Over 25%	data not available as of 3/17	Met

	Maintain attendance at 96.5% 97% as of 12/16	97% Met	97%

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	ACTUAL
Actions/Services	Provide after school enrichment classes (art, science, music, and/or technology) for one 4 week session per semester (2 days per week) (1st-8th) Reach out to the community for support of enrichment classes. Parent and student survey provided and results reported	After school enrichment classes were provided to 1st - 8th grade classes in art, technology, and science. There were two sessions with 6 classes each session. 150 students participated.
Expenditures	BUDGETED Hire staff to provide enrichment classes at the extra hourly rate of pay. 3 hours per week x 8 weeks x 6 teachers 1000-1999: Certificated Personnel Salaries Supplemental $6,336 3000-3999: Employee Benefits Supplemental $1,077 4000-4999: Books And Supplies Supplemental $600	ESTIMATED ACTUAL Hire staff to provide enrichment classes at the extra hourly rate of pay. 3 hours per week x 8 weeks x 6 teachers. 1000-1999: Certificated Personnel Salaries Supplemental $6,409 Employee benefits 3000-3999: Employee Benefits Supplemental $1,025 Supplies for classes 4000-4999: Books And Supplies Supplemental $375

Action 2

	PLANNED	ACTUAL
Actions/Services	Provide an enrichment summer school program to all current TK-7th grade students. Parent and student survey provided and results/data shared	An enrichment program was provided to all current TK-7th grade students. 85 students participated.
Expenditures	BUDGETED Hire staff for a 4 week session during the summer 4 teachers x 4 hours per day x 4 weeks 1000-1999: Certificated Personnel Salaries Supplemental $14,960 3000-3999: Employee Benefits Supplemental $2,543 4000-4999: Books And Supplies Supplemental $400	ESTIMATED ACTUAL Hire staff for a 4 week (4 days per week) summer school 4 teachers x 4 hours x 17 days 1000-1999: Certificated Personnel Salaries Supplemental $16,445 Employee benefits 3000-3999: Employee Benefits Supplemental $2,631 Books and supplies 4000-4999: Books And Supplies Supplemental $400

Action 3

	PLANNED	ACTUAL
Actions/Services	Provide band/ or choir for students in 4th -8th grade outside of the regular school day. Parent/student survey provided and results/data shared to determine effectiveness	Band or choir was not provided
Expenditures	BUDGETED Hire staff to teach beginning and intermediate music 1000-1999: Certificated Personnel Salaries Supplemental $4,000 3000-3999: Employee Benefits Supplemental $642 4000-4999: Books And Supplies Supplemental $1,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental $0 employee benefits 3000-3999: Employee Benefits Supplemental $0 Supplies 4000-4999: Books And Supplies Supplemental $0

Action 4

	PLANNED	ACTUAL
Actions/Services	Offer Girls Inc. class for middle school girls to support girls academic and social well being. After school program.	Girls Inc. was not able to provide a program this year due to lack of staffing.
Expenditures	BUDGETED Contract with Girls Inc. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $7,000 Books and Supplies 4000-4999: Books And Supplies Supplemental $100	ESTIMATED ACTUAL Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0 Books and supplies 4000-4999: Books And Supplies Supplemental 0

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Extra curricular activities provided after school have been a huge success based on the results from parent/student surveys and the number of students who have participated. Unfortunately the band/choir program and Girls Inc. were not implemented due to lack of resources during the school year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions/services have proven to be very effective. Students have been exposed to art, music, science, and technology (through Footsteps to Brilliance Tk-3rd grade)) during the after school programs. Because of the high demand for after school programs, the District opened up more sections of the classes so that all students would have an opportunity to participate. The feedback from parent/student surveys and the student attendance were all positive. It is anticipated that summer school will run a full program with art, technology, reading, and math for all TK-7th grade students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated actual expenditures for the after school enrichment programs exceeded the budgeted expenses based on the increased demand for classes. The budgeted expenses for band/choir and Girls Inc. were not used based on the lack of resources this year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The changes made to this goal are reflected above due to the lack of resources for programs that were planned. The increased changes made in the after school enrichment programs were made due to the increased need. Based on the data above in the measurable outcomes, all were met and successful for students. The District will work to provide Girls Inc. and a band/choir next year.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

5. To ensure that all stakeholders are informed as it relates to academics, attendance, and student events.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain 20% of parents attend parent education events
Maintain 97% attendance rate based on ADA to maximize delivery of instruction
Compliance with District Williams Report
Minutes from SSC, PAC, Parent Information Nights sign in sheets
Graduation rate 100%
Suspension rate at less than 20
Expulsion rate at zero
Migrant budget to support parent education during Migrant meetings- agendas, minutes, attendance sheets

ACTUAL

Description	2014-2015	2015-2016	2016-2017	Met/Not Met
Maintain 20% of parents attend events	NA	28%	34%	Met
aintain 97% attendance rate	97%	97%	97% as of 1/17	Met
Compliance with District Williams Report	no complaints	No complaints	No complaints as of 4/17	Met
Graduation rate at 100%	100%	100%	100% anticipated	Met
Suspension rate at less than 20	15	9	4 as of 4/17	Met
Expulsion rate at zero	1	0	0 as of 4/17	Met
Migrant budget to support parent education at Migrant meetings	No data available	No data available	100%	Met

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	ACTUAL
Actions/Services	Offer monthly parent education events to address: CCSS, attendance, safety, and technology (TK-8th)	13 parent education events were provided to address math and technology and literacy (footsteps to brilliance)
Expenditures	BUDGETED Administration and staff to provide training - Staff paid at extra hourly rate 1000-1999: Certificated Personnel Salaries Supplemental $1,408 3000-3999: Employee Benefits Supplemental $239	ESTIMATED ACTUAL Extra hourly rate of pay to staff to prep and teach each class 1000-1999: Certificated Personnel Salaries Supplemental $1,513 Employee benefits 3000-3999: Employee Benefits Supplemental $242

Action 2

	PLANNED	ACTUAL
Actions/Services	Invite parents to attend informational meetings and provide a Spanish translator, incentives, and child care (TK-8th)	Spanish translator, student incentives, and child care were provided (TK-8th)
Expenditures	BUDGETED Translation services 2000-2999: Classified Personnel Salaries Supplemental $576 3000-3999: Employee Benefits Supplemental $125 Incentives 4000-4999: Books And Supplies Supplemental $200	ESTIMATED ACTUAL Translation services 2000-2999: Classified Personnel Salaries Supplemental $576 Employee benefits 3000-3999: Employee Benefits Supplemental $132 Incentives 4000-4999: Books And Supplies Supplemental $0

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Parent education was implemented throughout the year. Parents were provided training in the CCSS math program and strategies, technology support with Footsteps to Brilliance. In addition, parents attend Back To School Night, PTO meetings, Open House, 7th and 8th grade planning meetings, and high school registration. Parent involvement for student academics is strong. Parents sit on School Site Council, Migrant Council, and ELAC as well. The actions/services provided keep parents informed in regards to academics.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The parent math nights were well attended based on the attendance sheets. Providing translation and child care makes the training accessible to parents with young children. Based on the measures above, all were met. The District would like to get more parents in attendance to support their child's learning.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The budgeted expenditures and the estimated actual expenditures are very close in terms of dollars.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	There were no changes made. The District plans to continue the actions and services next year.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action 1

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.

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.	
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.	

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action **1**

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.

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.	
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.	

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action 1

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.

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.	
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.	

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 9

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action 1

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.

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.	
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.	

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 10

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action **1**

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.

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.	
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 ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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The LCAP was an agendized item on the monthly Board of Trustee meetings for the 2016-2017 school year.
The LCAP was shared at the School Site Council Meetings, certificated and classified staff meeting, migrant parent meeting, and English Learner Advisory Committee.
The District invited staff and the public to attend two meetings to discuss the progress, goals, and actions of the LCAP.
A public hearing was held on May 31, 2017 during the Board of Trustee meeting.
The Board of Trustee approved the LCAP at their board meeting on June 21, 2017.

Annual update 2016-2017
Based on the data provided for the goals, actions, and services, students are progressing toward mastery of the CCSS. The District ha increased its measurement of student progress in the intervention programs as well as after school programs. Surveys from the enrichment classes were very favorable. The results of the District Writing Assessments, CAASPP scores from 2016, BPST/reading results TK-2nd grade, CAASPP Interim blocks, and CELDT results were all shared during Board of Trustee meetings. Due to the need for students to be proficient on computers, chromebooks and storage carts were purchased for all 2nd grade students. The one to one access is now 2nd grade through 8th grade.
The need for more intervention in 4th-8th grade was brought up by the Superintendent, Board of Trustees and staff. This has been added to the 2017-2018 LCAP. Additional support for students with disabilities has also been addressed in the LCAP due to the results from teh CAASPP and school dashbord.

Validated the accomplishments and success of the 2015-2016 LCAP. Provided data to support student academic improvement.Writing sample data was provided for all grades in November, February, and May at both board meetings and certificated staff meetings. Parents provided feedback through a survey on the enrichment classes. All were positive and parents want more enrichment classes. The results of the BPST/Reading Results for TK-2nd grade were provided at the Board Meetings in March and May. Data from the 2016 CAASPP tests will be provided once it has been received. The CELDT results were shared at the December Board meeting and the December certificated staff meeting. Determined additional needs for students: additional enrichment classes and after school tutoring, additional technology support due to the increased 1 to 1 technology on campus, curriculum to support the CCSS and NGSS, and support for reading at the TK-3rd grade level, after school support for middle school girls to encourage academics and positive role models, and research based reading programs to increase reading fluency by 3rd grade.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The information shared by the stakeholders during the 2016-2017 school year have an impact on the changes made to the 2017-2020 LCAP. Students, parents, and staff all would like to see more enrichment and after school tutoring provided to support all students. This is reflected in the plan for the coming years.

As data is reviewed from both interventions and the CAASPP results, the stakeholders have made suggestions to improve student academic achievement which is also reflected in the current LCAP. These include addition of curriculum and professional development, technology support, and parent involvement. These areas of need were addressed and added to the LCAP.

The progress made towards all students improving their academic progress has been monitored and measured through the LCAP. Stakeholders agree that the focus needs to include a more purposefiul approach to interventions for students who are not making enough progress based on the results from the 2016-2017 data. This has been addressed in the LCAP goals, actions, and services. Included in the interventions is support for students with disabilities.

The stakeholders are satisfied with the progress made by all students as measuerd in the LCAP. Stakeholders agree that there needs to be more intervention to address the needs of students not meeting grade level standards. Therefore the change in the additional staff person is reflected in the current LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 1

1. All students will be provided with a quality education that will include highly qualified teachers, appropriate instructional materials, and clean, safe facilities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Needs: Our students need teachers who are highly qualified, caring, and engaging for all students. All students need sufficient materials and a clean, safe environment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC report on teacher credentials	100% compliant on teacher credentials	100% Highly qualified teachers with no teacher misassignments.	100% Highly qualified teachers with no teacher misassignments.	100% high qualified teachers with no teacher misassignments.
CAASPP Math % standard Met/Exceeded	0-8% increase based on subgroups	Eureka Math curriculum and Springboard curriculum in each classroom to support the implementation of CCSS for all students and increase student scores in the CAASPP by increasing the number of students scoring a 3 or 4 by 5% from 2016-2017.	Eureka Math curriculum and Springboard curriculum in each classroom to support the implementation of CCSS for all students and increase student scores in the CAASPP by increasing the number of students scoring a 3 or 4 by 5% from 2017-2018	Eureka Math curriculum and Springboard curriculum in each classroom to support the implementation of CCSS for all students and increase student scores in the CAASPP by increasing the number of students scoring a 3 or 4 by 5% from 2018-2019
Number of students who have textbooks.	Not available	Purchase curriculum to support the CCSS in ELA, ELD, and NGSS	Purchase curriculum to support the CCSS in ELA, ELD, and NGSS	Purchase curriculum to support the CCSS in ELA, ELD, and NGSS
Suspensions reported in Calpads	15 suspensions	The expected suspension rate goal is less than 18.	The expected suspension rate goal is less than 18.	The expected suspension rate goal is less than 18.

Expulsions reported in Calpads	1 expulsion	The expulsion rate goal is zero.	The expulsion rate goal is zero.	The expulsion rate goal is zero
	$25,000 set aside	Money is to be set aside each year for the purchase of a new school bus. The cost of a school bus is approximately $170,000.	Money is to be set aside each year for the purchase of a new school bus. The cost of a school bus is approximately $170,000.	Money is to be set aside each year for the purchase of a new school bus. The cost of a school bus is approximately $170,000.
suspension report	zero suspensions	Wonder Woofs contract will maintain zero suspensions due to drugs on campus	Wonder Woofs contract will maintain zero suspensions due to drugs on campus.	Wonder Woofs contract will maintain zero suspensions due to drugs on campus.
Williams Quarterly report	100% compliant	The Williams Quarterly report and the safety surveys (October and March) will reflect in a safe and clean campus	The Williams Quarterly report and the safety surveys (October and March) will reflect in a safe and clean campus	The Williams Quarterly report and the safety surveys (October and March) will reflect in a safe and clean campus
CAASPP ELA % standards met or exceeded	0-8% increase based on subgroups	Students' ELA scores will increase by the number of students scoring a 3 or 4 by 5% from the 2016-2017 school year on the CAASPP.	Students' ELA scores will increase by the number of students scoring a 3 or 4 by 5% from the 2017-2018 school year on the CAASPP.	Students' ELA scores will increase by the number of students scoring a 3 or 4 by 5% from the 2018-2019 school year on the CAASPP.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide (BTSA) induction program for 1st and 2nd year teachers needing to clear credentials to be highly qualified. Recruit and retain highly qualified teachers.	Provide (BTSA) induction program for 1st and 2nd year teachers needing to clear credentials to be highly qualified. Recruit and retain highly qualified teachers.	Provide (BTSA) induction program for 1st and 2nd year teachers needing to clear credentials to be highly qualified. Recruit and retain highly qualified teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries $3,500 per teacher per year. Approximately 2 teachers	Budget Reference	1000-1999: Certificated Personnel Salaries $3,500 per teacher per year. Approximately 2 teachers	Budget Reference	1000-1999: Certificated Personnel Salaries $3,500 per teacher per year. Approximately 2 teachers.
Amount	$1246	Amount	$1376	Amount	$1505
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 2

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

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

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Deferred maintenance for classroom and campus improvements	Deferred maintenance for classroom and campus improvements	Deferred maintenance for classroom and campus improvements

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$16,000	Amount	$16,000	Amount	$16,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Carpet Tiles (Replacement) Rooms 21,24,7,8	Budget Reference	4000-4999: Books And Supplies Carpet Tiles (Replacement) Rooms 9 and 10, library	Budget Reference	4000-4999: Books And Supplies Carpet Tile (Replacement) District Office, Office A
Amount	$9,500	Amount	$9,500	Amount	$9,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Carpet Installation

Action 3

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase curriculum to support CCSS ELA, ELD and NGSS	Purchase curriculum to support CCSS ELA, ELD, Social Studies, and NGSS	Purchase curriculum to support CCSS ELA, ELD, Social studies and NGSS

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$22,000	Amount	$22,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase curriculum to support CCSS ELA, ELD and NGSS	Budget Reference	4000-4999: Books And Supplies Purchase curriculum to support CCSS, ELA, ELD and NGSS	Budget Reference	4000-4999: Books And Supplies Purchase curriculum to support CCSS, ELA, ELD, and NGSS

Action 4

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged
Contract with Wonder Woof to monitor a drug free campus.	Contract with Wonder Woof to monitor a drug free campus.	Contract with Wonder Woof to monitor a drug free campus.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$800	Amount	$800	Amount	$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Approve contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Approve contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Approve contract

Action 5

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase after 7 years of setting aside money for a new school bus to safely transport students to and from school. 4 years left.	Purchase after 7 years of setting aside money for a new school bus to safely transport students to and from school. 3 years left.	Purchase after 7 years of setting aside money for a new school bus to safely transport students to and from school. 2 years left.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	7000-7439: Other Outgo Set aside $25,000 for new bus	Budget Reference	7000-7439: Other Outgo Set aside $25,000 for new bus	Budget Reference	7000-7439: Other Outgo Set aside $25,000 for new bus

Action 6

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

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

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase math curriculum in grades TK-8th to support CCSS	Purchase math curriculum in grades TK-8th to support CCSS	Purchase math curriculum in grades TK-8th grade to support CCSS

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$35,000	Amount	$25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase order for Eureka Math consumables for TK-5th grade. Purchase order for Springboard math for 6th-8th grade.	Budget Reference	4000-4999: Books And Supplies Purchase order for Eureka Math consumables for TK-5th grade. Purchase order for Springboard math for 6th-8th grade.	Budget Reference	4000-4999: Books And Supplies Purchase order for Eureka Math consumables for TK-5th grade. Purchase order for Springboard math for 6th-8th grade.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 2

2. All students will receive increased quality and/or quantity of education of CCSS in ELA and Math.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Needs: English Learner students are not progressing based on the CELDT report from 2014-2015 as fast as grade level peers. English Learners need to be redesignated as Fluent in English within 5 years of attending Spring Grove School. Students below grade level need Tier 2 support in core academic subjects to reach proficiency. Teachers need support in strategies for teaching CCSS in ELA,NGSS, and Math. Data needs to be gathered and analyzed to determine needs of students and progress made on CCSS.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Anual CELDT scores, classroom grades, District writing assessments	20% redesignated	Redesignate 10% of the number of English Learners based on metrics (1st-8th)	Redesignate 10% of the of English Learners based on metrics (1st-8th)	Redesignate 10% of the of English Learners based on metrics (1st-8th)
BPST results/Reading results, CAASPP scores, classroom grades	BPST reading results for 1st and 2nd grade 25% below grade level. CAASPP scores for 3rd -8th grade 41% scored a 1-2 which is below grade level.	Increased intervention tier 2 support. 10% decrease in students scoring below grade level as measured by benchmark assessments and Tier 2 assessments (Tk-8th) Review data from 3rd grade.	Increased intervention tier 2 support. 10% decrease in students scoring below grade level as measured by benchmark assessments and Tier 2 assessments (Tk-8th) Review data from 3rd grade.	Increased intervention tier 2 support. 10% decrease in students scoring below grade level as measured by benchmark assessments and Tier 2 assessments (Tk-8th) Review data from 3rd grade.
Classroom observations, CAASPP Scores	100% certificated staff	.Professional development for CCSS strategies in ELA(TK-8th).	.Professional development for CCSS strategies in ELA, Math, NGSS(TK-8th).	.Professional development for CCSS strategies in ELA, Math, NGSS(TK-8th).
CASSP results	0-8% in ELA and Math based on subgroups (Hispanic, Students	5% increase in proficiency for each subgroup on CCSS as	5% increase in proficiency for each subgroup on CCSS as	5% increase in proficiency for each subgroup on CCSS as

	with Disabilities, English Learners, Socially Economically Disadvantaged)	measured by the CAASPP (3rd-8th)	measured by the CAASPP (3rd-8th)	measured by the CAASPP (3rd-8th)
Intermim blocks, CAASPP results	not available	Provide data that measures effectiveness of the programs provided.	Provide data that measures effectiveness of the programs provided.	Provide data that measures effectiveness of the programs provided.
CAASPP results	0-8% in ELA and Math based on subgroups	Compare results of student achievement on CAASPP from 2016-2017 (3rd-8th)	Compare results of student achievement on CAASPP from 2017-2018 (3rd-8th)	Compare results of student achievement on CAASPP from 2018-2019 (3rd-8th)
SARB data and annual attendance reports P-2	zero students were referred to SARB , 97% attendance	Measure attendance rates and chronic absenteeism based on SARB data.	Measure attendance rates and chronic absenteeism based on SARB data.	Measure attendance rates and chronic absenteeism based on SARB data.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Intervention support for students to improve academic achievement in CCSS	Intervention support for students to improve academic achievement in CCSS	Intervention support for students to improve academic achievement in CCSS

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$67,808	Amount	$67,808	Amount	$67,808
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire a 1.0 FTE Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain a 1.0 FTE Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain a 1.0 FTE Intervention Teacher
Amount	$25,540	Amount	$26,561	Amount	$27,624
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits	Budget Reference	3000-3999: Employee Benefits Employee benefits	Budget Reference	3000-3999: Employee Benefits Employee benetifs

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain CAASPP block benchmarks (2-3 per year) for CCSS in ELA and Math (1st-8th). The cost is based on the number of students. The service fee is the same whether teachers choose questions to develop benchmarks or use benchmarks provided in the service. Evaluate progress.	Maintain CAASPP block benchmarks (2-3 per year) for CCSS in ELA. NGSS, Social Studies and Math (1st-8th). The cost is based on the number of students. The service fee is the same whether teachers choose questions to develop benchmarks or use benchmarks provided in the service. Evaluate progress.	Maintain CAASPP block benchmarks (2-3 per year) for CCSS in ELA. NGSS, social Studiesand Math (1st-8th). The cost is based on the number of students. The service fee is the same whether teachers choose questions to develop benchmarks or use benchmarks provided in the service. Evaluate progress.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,200	Amount	$6,200	Amount	$6,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue data service	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue data service	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue data service

Action 3

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain a full time ELD teacher to provide a comprehension ELD program to all 1st-8th grade English Learner students and evaluate the student progress towards proficiency in English.	Maintain a full time ELD teacher to provide a comprehension ELD program to all 1st-8th grade English Learner students. Evaluate progress towards proficiency in English to redesignate student to proficient in English within 5 years of attending Spring Grove School.	Maintain a full time ELD teacher to provide a comprehension ELD program to all 1st-8th grade English Learner students. Evaluate progress towards proficiency in English to redesignate student to proficient in English within 5 years of attending Spring Grove School

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$37,331	Amount	$38,084	Amount	$38,084
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 1.0 FTE Credentialed teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 1.0 FTE Credentialed teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 1.0FTE Credentialed teacher
Amount	$13,126	Amount	$14,116	Amount	$14,688
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$37,331	Amount	$38,084	Amount	$38,084
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 1.0 FTE Credentialed teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 1.0 FTE Credentialed teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 1.0 FTE credentialed teacher
Amount	$13,126	Amount	$14,116	Amount	$14,688
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 4

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and add additional 5 hour Intervention Support Specialist. The Intervention Support Specialists will push in to every Tk-5th grade for at least 40 minutes each day. They will work with students who need additional reteaching of reading, writing, and/or math concepts taught by the classroom teachers. They will work under the direction of the classroom teachers and administration.	Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and add an additional Intervention Support Specialist. The Intervention Support Specialists will push in to every Tk-5th grade for at least 40 minutes each day. They will work with students who need additional reteaching of reading, writing, and/or math concepts taught by the classroom teachers. They will work under the direction of the classroom teachers and administration.	Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and add an additional Intervention Support Specialist. The Intervention Support Specialists will push in to every Tk-5th grade for at least 40 minutes each day. They will work with students who need additional reteaching of reading, writing, and/or math concepts taught by the classroom teachers. They will work under the direction of the classroom teachers and administration.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$54,482	Amount	$55,521	Amount	$56632
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain three 4 hour Intervention Support Specialists to provide push in	Budget Reference	2000-2999: Classified Personnel Salaries Maintain three 4 hour Intervention Support Specialists to provide push in support to the TK-5 teachers and add an additional	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain three 4 hour Intervention Support Specialists to provide push in

	support to the TK-5 teachers and add additional 5 hour Intervention Support SpecialistMaintain three 4 hour classified Intervention Support Specialist positions		Intervention Support Specialist Maintain three 4 hour classified Intervention Support Specialist positions		support to the TK-5 teachers and add an additional Intervention Support Specialist Maintain three 4 hour classified Intervention Support Specialist positions
Amount	$22,415	Amount	$23,311	Amount	$24,244
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits	Budget Reference	3000-3999: Employee Benefits Employee benefits	Budget Reference	3000-3999: Employee Benefits Employee benefits

Action 5

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide support to the Alternative Education 7th and 8th grade class (2 students based on prior data) and evaluate the program. Evaluate the student progress.	Provide continued support to the Alternative Education 7th and 8th grade class (2 students based on prior data) Review and evaluate student progress.	Provide continued support to the Alternative Education 7th and 8th grade class (2 students based on prior data) Review and evaluate student progress.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$32,000	Amount	$32,000	Amount	$32,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	7000-7439: Other Outgo Allow for students who are not meeting grade level expectations academically and behaviorally to attend the alternative education program	Budget Reference	7000-7439: Other Outgo Allow for students who are not meeting grade level expectations academically and behaviorally to attend the alternative education program	Budget Reference	7000-7439: Other Outgo Allow for students who are not meeting grade level expectations academically and behaviorally to attend the alternative education program

Action 6

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Interventions/Tier 2 and 3 curriculum for ELA/ELD (TK-8th grade)	Provide Interventions/Tier 2 and 3 curriculum for ELA and math(TK-8th grade)	Provide Interventions/Tier 2 and 3 curriculum for ELA, Social studies, NGSS, and math(TK-8th grade)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase Read 180 materials and Research based materials	Budget Reference	4000-4999: Books And Supplies Purchase Read 180 materials and research based materials	Budget Reference	4000-4999: Books And Supplies Purchase Read 180 materials and research based materials
Amount	$500	Amount	$500	Amount	$500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase technology to support	Budget Reference	4000-4999: Books And Supplies Purchase technology to support	Budget Reference	4000-4999: Books And Supplies Purchase technology to support
Amount	$3,500	Amount	$3,500	Amount	$3,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with SBCOE for Reading app (Footsteps to Brilliance for TK-3rd grade)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with SBCOE for Reading app (Footsteps to Brilliance for TK-3rd grade)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with SBCOE for Reading app (Footsteps to Brilliance for TK-3rd grade)
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Progress monitoring program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Progress monitoring program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Progress monitoring program
Amount	$500	Amount	$500	Amount	$500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies purchase incentives for progress on Footsteps to Brilliance	Budget Reference	4000-4999: Books And Supplies purchase incentives for progress on Footsteps to Brilliance	Budget Reference	4000-4999: Books And Supplies purchase incentives for progress on Footsteps to Brilliance

Action 7

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide extended day intervention services for 1st-3rd grade (2 sessions x 8 weeks) to support students who are not mastery the content standards during the regular day in ELA and/or math.	Provide extended day intervention services for 1st-3rd grade (2 sessions x 8 weeks) to support students who are not mastering the ELA and Math standards during the regular school day.	Provide extended day intervention services for 1st-3rd grade (2 sessions x 8 weeks) to support students who are not mastering the ELA , NGSS, Social studies and Math standards during the regular school day.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,545	Amount	$8,545	Amount	$8,545
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks	Budget Reference	1000-1999: Certificated Personnel Salaries Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks	Budget Reference	1000-1999: Certificated Personnel Salaries Provide after school ELA and math intervention 3 teachers x 4 hours x 16 weeks
Amount	$1,516	Amount	$1,709	Amount	$1,837
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee benefits
Amount	$300	Amount	$300	Amount	$300

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Books and Supplies	Budget Reference	4000-4999: Books And Supplies Books and Supplies	Budget Reference	4000-4999: Books And Supplies books and supplies

Action 8

OR

ACTIONS/SERVICES

	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	

BUDGETED EXPENDITURES

Action 9

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
Provide evening math tutoring and use of technology in the library. 2 staff members x 12 weeks for 2 nights per week/1 hour	Provide evening math tutoring and use of technology in the library. 2 staff members x 12 weeks for 2 nights per week/1 hour	Provide evening math tutoring and use of technology in the library. 2 staff members x 12 weeks for 2 nights per week/1 hour

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire 2 staff members to oversee program x 2 hours x 12 weeks.	Budget Reference	1000-1999: Certificated Personnel Salaries Hire 2 staff members to oversee program x 2 hours x 12 weeks.	Budget Reference	1000-1999: Certificated Personnel Salaries Hire 2 staff members to oversee program x 2 hours x 12 weeks.
Amount	$710	Amount	$800	Amount	$860
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action 10

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide 2 full days of Professional Development for certificated staff members to support District Goals and Objectives. Teachers will work on benchmarks, pacing guides, be given instruction in ELA, ELD, NGSS, Math standards. Provided outside of the certificated contract.	Provide 2 full days of Professional Development for certificated staff members to support District Goals and Objectives.Teachers will work on benchmarks, pacing guides, be given instruction in ELA, ELD, NGSS, Math standards. Provided outside of the certificated contract.	Provide 2 full days of Professional Development for certificated staff members to support District Goals and Objectives. Teachers will work on benchmarks, pacing guides, be given instruction in ELA, ELD, NGSS, Math standards.Provided outside of the certificated contract.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$32,632	Amount	$33,284	Amount	$33,949
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Daily rate of pay per teacher x 2 days	Budget Reference	1000-1999: Certificated Personnel Salaries Daily rate of pay per teacher x 2 days	Budget Reference	1000-1999: Certificated Personnel Salaries Daily rate of pay per teacher x 2 6 hour days
Amount	$5,792	Amount	$6,656	Amount	$7,299
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 3

3. All students will have access to technology to support college and career readiness as determined by the CCSS and the CAASPP tests given to all 3rd-8th grade students..

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Needs: Students need access to computers on a regular basis to master the CCSS in math, ELA, science, and social studies.
Metric: Computer/library schedule, lesson plans, State testing results, student products

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students with one to one devices.	One to One technology in all 6th-8th grade classrooms.	One- to one technology in all 2nd-8th grade classrooms, including classes for students with disabilities	Maintain one to one technology for all 2nd -8th grade classroom, including classes for students with disabilities	Maintain one to one technology for all 2nd -8th grade classroom,including classes for student with disabilities
Library schedule (master)	30 minutes per student per week	TK-2nd grade up to 1 hour of computer time weekly.	TK-2nd grade up to 1 hour of computer time weekly.	TK-2nd grade up to 1 hour of computer time weekly.
CAASPP results, classroom observations	100% use of technology for CAASPP testing. 6th-8th grade use Google classroom, docs, forms, and slides	All 3rd-8th grade students use of technology for CAASPP testing, use of Google classroom, docs, forms, and slides.	All 3rd-8th grade students use of technology for CAASPP testing, use of Google classroom, docs, forms, and slides.	All 3rd-8th grade students use of technology for CAASPP testing, use of Google classroom, docs, forms, and slides.
Number of students graduating	100%	8th grade graduation rate at 100%	8th grade graduation rate at 100%	8th grade graduation rate at 100%
Suspensions reported in Calpads	15 suspensions	Suspension rate at less than 18 students for the year.	Suspension rate at less than 18 students for the year.	Suspension rate at less than 18 students for the year.

Expulsions reported in Calpads	1 expulsion	Expulsion rate at zero	Expulsion rate at zero	Expulsion rate at zero
Annual attendance report P-2, SARB letters	97%	Maintain attendance rate at 97%	Maintain attendance rate at 97%	Maintain attendance rate at 97%

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 2nd-8th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Maintain and upgrade technology for one to one student use in classrooms so that all students in 2nd -8th grade will have one to one use of technology and be able to demonstrate preparedness for career/ college and perform on the CAASPP tests and upgrade computers in the library for TK-1st grade students.	Maintain and upgrade technology for one to one student use in classrooms so that all students in 2nd -8th grade will have one to one use of technology and be able to demonstrate preparedness for career/ college and perform on the CAASPP tests. Upgrade technology in the classroom. Upgrade computers in the library for TK-1st grade students.	Maintain and upgrade technology for one to one student use in classrooms so that all students in2nd -8th grade will have one to one use of technology and be able to demonstrate preparedness for career/ college and perform on the CAASPP tests. Upgrade technology in the classroom. Upgrade computers in the library for TK-1st grade students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$8,000	Amount	$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase replacement mobile units for classroom use and library use.	Budget Reference	4000-4999: Books And Supplies Purchase replacement mobile units for classroom use, classroom computers,	Budget Reference	4000-4999: Books And Supplies Purchase replacement mobile units for classroom use and classroom computers.

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Offer hours for students and parents to use the library/classroom after school hours to have access to computers and technology (TK-8th) to allow additional access outside of the regular day and monitor student use with attendance sheets.	Offer hours for students and parents to use the library/classroom after school hours to have access to computers and technology (TK-8th) to allow additional access outside of the regular day and monitor student use with attendance sheets.	Offer hours for students and parents to use the library/classroom after school hours to have access to computers and technology (TK-8th) to allow additional access outside of the regular day and monitor student use with attendance sheets.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,341	Amount	$5,341	Amount	$5,431
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Extra hourly pay for school personnel to oversee the library and/or classroom with chromebooks 3 teachers x 2 hours x 20 weeks	Budget Reference	1000-1999: Certificated Personnel Salaries Extra hourly pay for school personnel to oversee the library and/or classroom with chromebooks 3 teachers x 2 hours x 20 weeks	Budget Reference	1000-1999: Certificated Personnel Salaries Extra hourly pay for school personnel to oversee the library and/or classroom with chromebooks 3 teachers x 2 hours x 20 weeks
Amount	$948	Amount	$1,068	Amount	$1,167
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 3

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Access Transport Services for AT & T - Bandwidth Connectivity to continue to allow schoolwide access to all computers and technology during the school day.	Access Transport Services for AT & T - Bandwidth Connectivity to continue to allow schoolwide access to all computers and technology during the school day.	Access Transport Services for AT & T - Bandwidth Connectivity to continue to allow schoolwide access to all computers and technology during the school day.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Bandwidth Connectivity	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Bandwidth Connectivity	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Bandwidth Connectivity

Action 4

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Security system for classrooms with classroom sets of computers	Security system for classrooms with classroom sets of computers	Security system for classrooms with classroom sets of computers

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Monitor all 3rd-8th grade classrooms	5800: Professional/Consulting Services And Operating Expenditures Monitor service for all 2nd-8th grade classrooms	5800: Professional/Consulting Services And Operating Expenditures Monitor service for all 2nd-8th grade classrooms

Action 5

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Additional technology support time to accommodate increased technology on campus	Additional technology support time to accommodate increased technology on campus	Additional technology support time to accommodate increased technology on campus

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with SBCOE for additional technology support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with SBCOE for additional technology support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with SBCOE for additional technology support

Action 6

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2017-18	2018-19	2019-20
Contract with GoGuardian for technology monitoring on 6th-8th grade student chromebooks	Contract with GoGuardian for technology monitoring on 6th-8th grade student chromebooks	Contract with GoGuardian for technology monitoring on 6th-8th grade student chromebooks

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1000	Amount	$1000	Amount	$1000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for annual services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for annual services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for annual service

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 4

4. Students will be provided the opportunity to participate in extra- curricular activities during the regular school day and outside of the regular school day.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Needs: Students need to have access to courses not offered during the regular school day to expose them to options that will allow them to be college and career ready.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance sheets, parent/student surveys	30% of student population in extra curricular activities.	Provide 40% of student population participation in extra curricular activities.	Provide 42% of student population participation in extra curricular activities.	Provide 42% of student population participation in extra curricular activities.
Number of students graduating	100% graduation rate	Graduation rate at 100%	Graduation rate at 100%	Graduation rate at 100%
Number of expulsions reported in Calpads	1 expulsion	Expulsion rate at zero	Expulsion rate at zero	Expulsion rate at zero
Number of suspensions reported in Calpads	15 suspensions	Suspension rate at less than 18 students	Suspension rate at less than 18 students	Suspension rate at less than 18 students
Results of CA healthy kids survey	first set of results to be in 2017-2018	Baseline results of CA Healthy Kids Survey Report	Baseline results of CA Healthy Kids Survey Report	Baseline results of CA Healthy Kids Survey Report
Master calendar schedule	100% per calendar	Master schedule/calendar to document dates of classes	Master schedule/calendar to document dates of classes	Master schedule/calendar to document dates of classes
Attendance report P-2	97% attendance rate	Maintain attendance rate ADA at 97%	Maintain attendance rate ADA at 97%	Maintain attendance rate ADA at 97%

Chronic absenteeism , SARB letter	zero	Use data from chronic absenteeism and SARB letters as data	Use data from chronic absenteeism and SARB letters as data	Use data from chronic absenteeism and SARB letters as data

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide after school enrichment classes (art, science, music, and/or technology) for one 4 week session per semester (2 days per week) (1st-8th) Parent and student survey provided and results reported. Reach out to the community for support of additional enrichment classes. Provide a program at the conclusion of the class.	Provide after school enrichment classes (art, science, music, and/or technology) for one 4 week session per semester (2 days per week) (1st-8th) Parent and student survey provided and results reported. participate in an end of the sessions show for the community.	Provide after school enrichment classes (art, science, music, and/or technology) for one 4 week session per semester (2 days per week) (1st-8th) Parent and student survey provided and results reported. participate in an end of the sessions show for the community.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$6,409	Amount	$6,409	Amount	$6,409
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff to provide enrichment classes at the extra hourly rate of pay. 3 hours per week x 8 weeks x 6 teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff to provide enrichment classes at the extra hourly rate of pay. 3 hours per week x 8 weeks x 6 teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff to provide enrichment classes at the extra hourly rate of pay. 3 hours per week x 8 weeks x 6 teachers
Amount	$1,137	Amount	$1,281	Amount	$1,377
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$600	Amount	$600	Amount	$600
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 2

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

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

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

OR

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

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 7th grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide 7th grade with cultural arts curriculum for Social Studies for 12 weeks	Provide 7th grade with cultural arts curriculum for Social Studies for 12 weeks	Provide 7th grade with cultural arts curriculum for Social Studies for 12 weeks

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,500	Amount	$4,500	Amount	$4,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with El Teatro	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with El Teatro	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with El Teatro

Action 3

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide an enrichment summer school program to all current TK-7th grade students. Parent and student survey provided and results/data shared	Provide an enrichment summer school program to all current TK-7th grade students. Parent and student survey provided and results/data shared.	Provide an enrichment summer school program to all current TK-7th grade students. Parent and student survey provided and results/data shared. .

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$14,243	Amount	$14,243	Amount	$14,243
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff for a 4 week session during the summer 4 teachers x 4 hours per day x 4 weeks	Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff for a 4 week session during the summer 4 teachers x 4 hours per day x 4 weeks	Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff for a 4 week session during the summer 4 teachers x 4 hours per day x 4 weeks
Amount	$2,528	Amount	$2,848	Amount	$3,062
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$800	Amount	$800	Amount	$800
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 4

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

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

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide band/ or choir for students in 3rd -8th grade outside of the regular school day. Parent/student survey provided and results/data shared to determine effectiveness	Provide band/ or choir for students in 2nd -8th grade outside of the regular school day. Parent/student survey provided and results/data shared to determine effectiveness	Provide band/ or choir for students in 2nd -8th grade outside of the regular school day. Parent/student survey provided and results/data shared to determine effectiveness

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,451	Amount	$4,600	Amount	$4,800
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff to teach beginning and intermediate music	Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff to teach beginning and intermediate music	Budget Reference	1000-1999: Certificated Personnel Salaries Hire staff to teach beginning and intermediate music
Amount	$710	Amount	$800	Amount	$860
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 5

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

Students to be Served: ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] 6th-8th grade girls

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Offer Girls Inc. class for middle school girls to support girls academic and social well being. After school program and increase it to include 4th and 5th grade students.	Offer Girls Inc. class for middle school girls and elementary girls to support girls academic and social well being. After school program.	Offer Girls Inc. class for middle school girls and elementary girls to support girls academic and social well being. After school program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Girls Inc.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Girls Inc.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with Girls Inc.
Amount	$100	Amount	$100	Amount	$100

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

Action 6

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide 1 week jumpstart math program outside of the school day.	Provide 1 week jumpstart math program outside of the school day.	Provide 1 week jumpstart math program outside of the school day.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$890
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$983
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$1075.
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 5

5. To ensure that all parents are informed as it relates to academics, attendance, and student events.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Needs: Parents have a need to be informed on school events and to participate in trainings on CCSS in math and ELA. Parents also need to be informed of student attendance monitoring.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent sign in sheets. Minutes from School Site Council Meetings	28% of parents attended at least one parent eduation meeting.	Maintain 20% of parents attend parent education events	Maintain 20% of parents attend parent education events	Maintain 20% of parents attend parent education events
Attendance report. P-2	97% attendance	Maintain 97% attendance rate based on ADA to maximize delivery of instruction	Maintain 97% attendance rate based on ADA to maximize delivery of instruction	Maintain 97% attendance rate based on ADA to maximize delivery of instruction
Quarterly District Williams report	100% compliant	Compliance with District Williams Report	Compliance with District Williams Report	Compliance with District Williams Report
Number of students graduating	100%	Graduation rate 100%	Graduation rate 100%	Graduation rate 100%
Suspensions reported in Calpads	15 suspensions	Suspension rate at less than 18	Suspension rate at less than 18	Suspension rate at less than 18
Expulsions reported in Calpads	1 expulsion	Expulsion rate at zero	Expulsion rate at zero	Expulsion rate at zero
Agendas, minutes, and attendance sheets	100% compliant	Migrant budget to support parent education during Migrant meetings	Migrant budget to support parent education during Migrant meetings	Migrant budget to support parent education during Migrant meetings

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Offer monthly parent education events to address: CCSS, attendance, safety, and technology (TK-8th)	Offer monthly parent education events to address: CCSS, attendance, safety, and technology (TK-8th)	Offer monthly parent education events to address: CCSS, attendance, safety, and technology (TK-8th)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$1,408	$1,408	$1,408
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Administration and staff to provide training - Staff paid at extra hourly rate	1000-1999: Certificated Personnel Salaries Administration and staff to provide training - Staff paid at extra hourly rate	1000-1999: Certificated Personnel Salaries Administration and staff to provide training - Staff paid at extra hourly rate

Amount	$249	Amount	$281	Amount	$302
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits	Budget Reference	3000-3999: Employee Benefits Employee benefits	Budget Reference	3000-3999: Employee Benefits Employee benefits

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Invite parents to attend informational meetings and provide a Spanish translator, incentives, and child care (TK-8th)	Invite parents to attend informational meetings and provide a Spanish translator, incentives, and child care (TK-8th)	Invite parents to attend informational meetings and provide a Spanish translator, incentives, and child care (TK-8th)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$576	Amount	$576	Amount	$576

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translation services	Budget Reference	2000-2999: Classified Personnel Salaries Translation services	Budget Reference	2000-2999: Classified Personnel Salaries Translation services
Amount	$145	Amount	$162	Amount	$179
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Employee benefits	Budget Reference	3000-3999: Employee Benefits Employee benefits	Budget Reference	3000-3999: Employee Benefits Employee benefits
Amount	$500	Amount	$500	Amount	$500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Incentives	Budget Reference	4000-4999: Books And Supplies Incentives	Budget Reference	4000-4999: Books And Supplies Incentives

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☐ Unchanged

Goal 6

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☐ Unchanged

Goal 7

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☐ Unchanged

Goal 8

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☐ Unchanged

Goal 9

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☐ Unchanged

Goal 10

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$506,931	Percentage to Increase or Improve Services:	7.59%

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

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

The LCAP funds provide services for all students. The services for all students include 100% highly qualified teachers, a clean safe campus, one to one technology for all 2nd-8th grade students, access to new CCSS curriculum in Math, Intervention Support Specialists in the classrooms, benchmarks for assessments, after school enrichment classes, summer school, an after school band program, and parent education. In addition the following is being offered to low income students, foster youth, and English Learners: Full time ELD teacher, Tier 2 and 3 interventions for ELA, extended day intervention services, Language development intervention services, after school library services, after school enrichment programs, and Parent information nights with Spanish translators. These services were offered during the 2016-2017 school year and were successful based on high attendance both during the school day, after school, and the evening services and the data to support the results. It is important to provide students who do not have technology or academic support at home with these opportunities at the school. They will be continued for the 2017-2018 school year with increased services to ensure that all students are serviced to increase students success academically. Teachers will be provided additional professional development opportunities in student engagement, Math, and technology, as well as an instructional coach who will provide support both in the classrooms and support with programs and services to assist our unduplicated pupils. These services provide equity for students who do not have access or support at home. The North County Joint Union School District strives to provide a comprehension academic program that provides equity for all students to close the academic achievement gap and prepare all students for college and career.

The services for low income students, English Learners, and Foster Youth have been increased for the 2017-2018 year. The services have been increased in the LCAP due to the needs of the students. Additional support has been provided in the classroom with additional Tier 2 and 3 supports and curriculum, technology support, CCSS consumable curriculum, an Intervention Teacher, and enrichment classes. The District has also added evening tutoring in the library and additional after school tutoring to support students who do not have access to technology, internet, or academic support outside of the school day, as well as added after school extended day. Additional professional development for teachers has also be increased. The District is committed to closing the academic achievement gap for all English Learners, Foster Youth, and low income students, as well as students with disabilities. The administration will continue to monitor the students' success through the data gathered from the CAASPP testing, benchmark tests, as well as the graduation rates. Parent involvement in educational nights will continue to be monitored and the administration will look for ways to increase parent participation.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	489,282.00	446,005.00	580,435.00	609,771.00	613,736.00	1,803,942.00
	0.00	0.00	0.00	0.00	0.00	0.00
CCSS	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	20,000.00	35,000.00	25,000.00	80,000.00
Migrant	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Prop 39	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	441,613.00	393,920.00	509,978.00	522,571.00	535,964.00	1,568,513.00
Title I	47,669.00	52,085.00	50,457.00	52,200.00	52,772.00	155,429.00

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

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	489,282.00	446,005.00	580,435.00	609,771.00	613,736.00	1,803,942.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	213,478.00	139,294.00	231,499.00	233,806.00	291,393.00	756,698.00
2000-2999: Classified Personnel Salaries	51,452.00	55,808.00	55,058.00	56,097.00	576.00	111,731.00
3000-3999: Employee Benefits	74,551.00	60,563.00	90,078.00	96,068.00	100,767.00	286,913.00
4000-4999: Books And Supplies	52,596.00	113,879.00	70,300.00	90,300.00	87,300.00	247,900.00
5000-5999: Services And Other Operating Expenditures	3,000.00	3,000.00	3,500.00	0.00	0.00	3,500.00
5800: Professional/Consulting Services And Operating Expenditures	53,205.00	36,172.00	73,000.00	76,500.00	76,700.00	226,200.00
7000-7439: Other Outgo	41,000.00	37,289.00	57,000.00	57,000.00	57,000.00	171,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	489,282.00	446,005.00	580,435.00	609,771.00	613,736.00	1,803,942.00
		0.00	0.00	0.00	0.00	0.00	0.00
	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
	Migrant	0.00	0.00	0.00	0.00	0.00	0.00
	Prop 39	0.00	0.00	0.00	0.00	0.00	0.00
	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Migrant	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	178,290.00	102,744.00	194,168.00	195,722.00	253,309.00	643,199.00
1000-1999: Certificated Personnel Salaries	Title I	35,188.00	36,550.00	37,331.00	38,084.00	38,084.00	113,499.00
2000-2999: Classified Personnel Salaries	Migrant	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	51,452.00	55,808.00	55,058.00	56,097.00	576.00	111,731.00
3000-3999: Employee Benefits	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Migrant	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	62,070.00	45,028.00	76,952.00	81,952.00	86,079.00	244,983.00
3000-3999: Employee Benefits	Title I	12,481.00	15,535.00	13,126.00	14,116.00	14,688.00	41,930.00
4000-4999: Books And Supplies	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	20,000.00	35,000.00	25,000.00	80,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Migrant	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	52,596.00	113,879.00	50,300.00	55,300.00	62,300.00	167,900.00
5000-5999: Services And Other Operating Expenditures	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	3,000.00	3,000.00	3,500.00	0.00	0.00	3,500.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Prop 39	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	53,205.00	36,172.00	73,000.00	76,500.00	76,700.00	226,200.00
7000-7439: Other Outgo	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental	41,000.00	37,289.00	57,000.00	57,000.00	57,000.00	171,000.00

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

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	99,546.00	116,676.00	107,005.00	323,227.00
Goal 2	375,354.00	383,595.00	389,342.00	1,148,291.00
Goal 3	53,289.00	56,409.00	63,598.00	173,296.00
Goal 4	49,368.00	50,164.00	50,826.00	150,358.00
Goal 5	2,878.00	2,927.00	2,965.00	8,770.00

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