

2018-19

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:](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Le Grand Union High School District	Donna Alley Superintendent	dalley@lghs.k12.ca.us (209) 389-9403

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Le Grand Union High School District is a high school district in Merced county serving a rural community in grades 9-12. The district has 2 schools. The current enrollment is 509 students of which 119 are ELs, 417 are socio-economically disadvantaged, 32 are white, 426 are hispanic, 51 are students with disabilities and the district has 2 foster youth.

The district maintains a co-ed athletic program 4 boys and 4 girls teams and 3 co-ed teams. The district has medical and agricultural academies along with an extensive after school program that services more than 150 students. Newsweek magazine listed LGHS as the 185th best high school in CA out of over 1,000 CA high schools. US News & World Report gave LGHS the Silver award for outstanding high schools in CA for the 14-15 and the 16-17 school years.

According to US News 41.8% of LGUHSD students are college ready and 64% of LGUHSD students who take an AP test pass it with a 3 or higher.

LCAP Highlights

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

The 2018 LCAP has the following goals as top priorities:

- 02. Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.
- 03. Develop the physical, and social-emotional health of students in a physically and emotionally safe and welcoming environment.

To measure this progress the LCAP calls for the following expected outcomes:

- Increase the % meeting standard on CAASPP ELA from 58% to 65%
- Increase the # on the *District School Climate Survey* overall index rating from 62 to 70

The following actions are designed to assist in meeting the highlighted goals: 03.07, 06.02 and 06.09 These action provide academic, behavioral, and social emotional interventions in a multi-tiered system.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The LEA is most proud of the progress on the following state and local indicators.

- 13% increase in the % Implementation of CASS for all students
- 14% increase in the % of students passing AP exams
- 12.1% increase in the High school graduation rate

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 02.01, 02.03, 02.05, 02.08 and 06.09 Some of these actions include adding an additional math teacher and additional science sections, and increasing AP and dual enrollment class offerings, as wells as increased academic and behavioral counseling to students and implementation of a MTSS to provide multi-tiered comprehensive school-wide academic, behavioral, and social-emotional interventions.

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

The CA Dashboard indicates that the following stated and local indicators need significant improvement.

- Suspension rate:
- English Learner Progress (CA Dashboard):

The LEA has included the following actions in the LCAP to improve performance on these indicators: 02.05, 03.07 and 06.09 These actions will provide increased academic and behavioral counseling to students along with an improved ELD program staffed with properly trained teachers. The district will also begin implementation on an MTSS designed to increase intervention supports in academic, behavioral, and social-emotional areas.

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

There were no state indicators on the 2016-2017 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

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

INCREASED OR IMPROVED SERVICES

The LGUHSD has identified the following actions as the most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

- 02.01: Staff an additional 1.5 math and a 1.0 science teacher and a .5 Ag teachers position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.)
- 02.03: Increase dual enrollment classes with Merced College and West Hills. Specifically two additional section of dual enrollment or AP classes will be offered.
- 06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching during lunch time intervention periods.

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	\$7,428,896
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$7,428,896

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.

All General Fund Budget Expenditures are included in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$5,900,574

Action 1 Planned Actions \ Services	Actual Actions \ Services	Budgeted Expenditures FCFF 2000	Estimated Annual Expenditures FCFF 2000
01.01: Purchase a license for the learning management system Canvas.	(100%, 100%) learning management system, canvas. July of 2017. All teachers utilize the management system, was purchased in 01.01: The license for Canvas, a learning	<u>\$0,000</u> <u>\$0,000</u>	<u>\$0,000</u> <u>\$0,000</u>

8.A: Maintain the % of students completing 3 formative local assessments above	Baseline 70% 82%	90%
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Action 2		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
01.02: Provide training for staff on the Canvas learning management system.		01.02: The Technology Coach provides 1-1 training throughout the year for staff. Tech Camp is offered 3 days during the summer for teachers to attend to receive training. Any teacher not attending the Summer Tech Camp must spend the first work day working with the Tech Coach instead of working in their classroom prepping for students. This training has been effective at ensuring widespread adoption. (50%, 60%)			<u>\$10,000</u>	LCFF	5000	<u>\$10,000</u>	LCFF	5000	<u>\$10,000</u>	LCFF	5000
					\$10,000			\$10,000					

Action 3		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
01.03: Provide PD over the term of this plan on the following subjects: development of CASS units, CASS instructional strategies, CASS formative assessment, project based learning, and 11th grade performance tasks.		01.03: Staff received one day of training on CASS instructional strategies, CASS formative assessments and project based learning. PD release time is provided throughout the year on CASS units through MCOE PD. Some teachers have attended other workshops, such as NGSS. The PD has been very helpful at preparing teachers to use the CASS and in giving time to develop instruction aligned to the CASS. More PD is needed. (60%, 50%)			\$20,000	Title II	1000	\$20,000	Title II	1000	\$20,000	Title II	1000
					\$3,805	Title II	3000	\$3,805	Title II	3000	\$3,805	Title II	3000
					\$7,725	LCFF	5000	\$7,725	LCFF	5000	\$7,725	LCFF	5000
					<u>\$24,048</u>	LCFF, S&C	5000	<u>\$24,048</u>	LCFF, S&C	5000	<u>\$24,048</u>	LCFF, S&C	5000
					\$55,578			\$55,578					

Action 4	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, differentiated instructional strategies, critical friends, instructional rounds.	01.04: Staff received PD on differentiated instructional strategies. Staff is also provided release time for PD on Restorative Justice and instructional rounds. After a set of instructional rounds is completed staff does not receive timely feedback. This should be rectified. Students feel that the Restorative Justice is great. (75%, 75%)	\$13,082	LCFF	1000	\$13,082	LCFF	1000
			\$5,000	LCFF	3000	\$5,000	LCFF	3000
			<u>\$7,500</u>	LCFF	5000	<u>\$7,500</u>	LCFF	5000
			\$25,582			\$25,582		

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes. 17 -18 Science, 18-19 Social Science. Math and ELA are done. (0 FTE @ \$0 / FTE)	01.05: Staff has CASS aligned instructional materials in all required subjects. Science has not been adopted since the state is just introducing the NGSS across the state in PD's. The district will launch pilot programs in both SS and science in 18-19. (50%, 100%)	\$19,318	Ltry/Instr	4000	<u>\$32,176</u>	Ltry/Instr	4000
			<u>\$55,965</u>	Mtrl	4000	\$32,176	Mtrl	
			\$75,283	Lottery				

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.	01.06: Resources have been provided for the Medical Academy classes, Ag Academy classes, Business classes and Art classes. Teachers are provided release time for PD. All programs have the supplies that are needed and the funding available to acquire replacement materials. (100%, 100%)	\$34,076	Lottery	4000	<u>\$0</u>	Lottery	4000
			\$22,034	Carl Perkins	4000	\$7,748	Carl Perkins	4000
			\$22,000	CTEIG	4000	\$1,463	CTEIG	4000
			\$15,000	CTEIG	5000	<u>\$2,881</u>	CTEIG	5000
			<u>\$10,137</u>	CTEIG	6000	\$12,092		
			\$103,247					

ANALYSIS

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

As part of the Annual Update meetings the LCAP Committee along with other stakeholders was asked to rate the implementation progress of each action in the LCAP on a scale of 0% - 100%, 0% meaning nothing was accomplished on the particular action and 100% meaning the action was completed. The 6 actions in this goal were determined to have an overall implementation / progress rating of 73% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be completed or nearly completed.

- 01.01: Purchase a license for the learning management system Canvas.
- 01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.

The following 4 actions were challenging to implement and the district made minimal progress toward completion.

- 01.02: Provide training for staff on the Canvas learning management system.
- 01.03: Provide PD over the term of this plan on the following subjects: development of CASS units, CASS instructional strategies, CASS formative assessment, project based learning, and 11th grade performance tasks.
- 01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, differentiated instructional strategies, critical friends, instructional rounds.
- 01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes. 17-18 Science, 18-19 Social Science. Math and ELA are done.

For more information on implementation progress, for this and all other goals, refer to the *Actual Actions/Services* box for each action. This box contains information about the progress made on each action.

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

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal on a scale of 0% - 100%, 0% meaning the action was completely ineffective and 100% meaning the action was as effective as possible. The 6 actions in this goal were determined to have an overall effectiveness rating of 81% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 3 actions were determined to be highly effective at meeting their associated goal.

- 01.01: Purchase a license for the learning management system Canvas.

- 01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, differentiated instructional strategies, critical friends, instructional rounds.
- 01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.

For more information on effectiveness, for this and all other goals, refer to the *Actual Actions/Services* box for each action. This box contains information about the effectiveness of each action.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 2 actions had significant differences between the budgeted and the actual expenditures:

- 01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes. 17-18 Science, 18-19 Social Science. Math and ELA are done.
- 01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.

Reasons for the difference in budgeted and actual expenditures are:

- 01.05: The district did not purchase science and social studies materials because there are not CASS aligned materials for HS in these two subjects.
- 01.06: During the course of the year it was determined that the many of the materials for the CTE program were less expensive than budgeted.

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.

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 01.01: Purchase a license for the learning management system Canvas.
- 01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, differentiated instructional strategies, critical friends, instructional rounds.
- 01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes. 17-18 Science, 18-19 Social Science. Math and ELA are done. (0 FTE @ \$0 / FTE)

Deleted and Combined Actions: The following actions were deleted and combined with other actions in next year's LCAP:

- 01.02: Provide training for staff on the Canvas learning management system. - This action was combined with action 01.01.

Goal 2

02. Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.

State and/or Local Priorities Addressed by this

State 2, 4, 8

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
2.A: Increase the % Implementation of CASS for all students to	62%	82%	75%
2.B: Increase the % Implementation of SBE adopted ELD standards for all ELs to	92%	95%	63%
4.A.1: Increase the % meeting standard on CAASPP ELA to	58%	60%	45.3%
4.A.2: Increase the % meeting standard on CAASPP Math to	25%	27%	18.8%
4.D: Increase the % of ELs making annual progress towards english proficiency on CELDT / ELPAC to	23.5%	25%	N/A
4.E.1: Increase the % of ELs Reclassified (EL Reclassification Rate) to	14.4%	16%	6.7%
4.E.2: English Learner Progress (CA Dashboard)	71.3%	72%	57.7%
4.F: Increase the % of students passing AP exams to	52%	50%	66%
4.G.2: % of students CCR based on EAP (CA Dashboard)	N/A	N/A	49.1%
8.C: Maintain the % of successful student CTE program completions above	86%	85%	91.3%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.) (2 FTE @ \$96,132 / FTE)	02.01: Staffing increased with the 1.0 math teacher and a .33 science teacher. Ms. Medina was hired for Math and Mr. Lapin increased his teaching assignment. A total of 1.33 FTE increase. The increased staffing was effective in increasing course opportunities for students in math and science. (100%, 50%)	\$105,601	LCFF, S&C	1000	\$90,271	LCFF, S&C	1000
			<u>\$38,256</u>	LCFF, S&C	3000	\$17,106	LCFF, S&C	3000
			\$143,857			\$8,056	CTEIG	1000
						<u>\$1,527</u>	CTEIG	3000
						\$116,960		

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program. (1 FTE @ \$50,000 / FTE)	02.02: The Career Technician position was staffed. the Career Technician position has been very successful in providing career guidance to LGUHSD students. (100%, 100%)	\$29,473	LCFF	2000	\$29,473	LCFF	2000
			<u>\$20,308</u>	LCFF	3000	\$15,737	LCFF	3000
			\$49,781			\$45,210		

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.03: Increase AP class offerings. (0.167 FTE @ \$93,333 / FTE)	02.03: We did not add any AP classes this year. Instead of AP Biology, a Anatomy and Physiology class was added for Medical Academy students. No progress to report. (0%, 0%)	\$13,259	LCFF, S&C	1000	\$13,259	LCFF, S&C	1000
			<u>\$4,804</u>	LCFF, S&C	3000	<u>\$2,513</u>	LCFF, S&C	3000
			\$18,063			\$15,772		

Action 4	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.04: Include units of study in related courses to support student access to career choices, e.g., First Aid, Nursing, Medical School, Diesel Mechanics, Welding, Construction and Engineering.	02.04: Medical Technology, Sports Medicine and Health Careers were added to the schedule for the Medical Academy students. Ag Exploration was added to the schedule for the Agricultural Academy. These courses have been effective in adding to students CCR options. (75%, 75%)	\$0	--	--	<u>\$0</u>	--	--
			\$0			\$0		

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies. (1 FTE @ \$102,248 / FTE)	02.05: A counselor position has been added to the staff to oversee the Medical and Ag Academies. This counselor has been a great asset for medical and Ag academy students. (100%, 100%)	\$80,473	Career Pthw 1000		\$78,007	Career Pthw 1000	
			<u>\$22,672</u>	LCFF, S&C 3000		<u>\$14,782</u>	LCFF, S&C 3000	
			\$103,145			\$92,789		

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.06: Promote EL applications to 4-year colleges through UC Talent Search support such as: Full-time counselor (paid for by UC Merced) and FAFSA workshops. (1 FTE @ \$0 / FTE)	02.06: All seniors attend FAFSA workshops for the 2017-18 school year. UC Talent Search Counselor meets with students to help them apply to 4-year colleges. A UC Talent Search Counselor is provided to help students with the college application process. Seniors attended a FAFSA workshop this year. (100%, 100%)	\$0	--	--	<u>\$0</u>	--	--
			\$0			\$0		

Action 7	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.07: Staff counselor positions to ensure that every 10th grade student participates in a student / parent / counselor meeting to plan progress to and completion of A-G requirements. (1 FTE @ \$99,271 / FTE)	02.07: A staff counselor schedules all 10th graders and parents for a meeting to review plan progress and completion of A-G requirements. The current counselor does an excellent job with this action. Staff feels that more help is needed to help with testing and other duties that fall on the counselor position. (50%, 50%)	\$80,473	LCFF	1000	\$80,079	LCFF	1000
			<u>\$22,672</u>	LCFF	3000	<u>\$15,175</u>	LCFF	3000
			\$103,145			\$95,254		

Action 8	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.08: All students will complete at least 2 Performance Tasks in RLA, Math, ELD, Science, and Social Science.	02.08: A few teachers have continued to administer performance tasks but not all have implemented this yet. The effectiveness is dependent upon if a teacher is administering performance tasks or not. (33%, 33%)	\$0	--	--	<u>\$0</u>	--	--
						\$0		

Action 9	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.09: Continue the Expository Reading and Writing Course (ERWC) for seniors for alignment with EAP and CAASPP.	02.09: ERWC is a class to help seniors who are conditionally ready for college. Two sections of ERWC for seniors. All seniors take ERWC or AP Lit. (100%, 100%)	\$0	--	--	<u>\$0</u>	--	--
						\$0		

Action 10

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.10: Research the feasibility of cost sharing with the other local districts additional elective classes such as: music, home economics, culinary arts/fashion design, foreign language options, etc.	02.10: LGUHSD and PESD worked together last year to find a shared music teacher, but no teacher with appropriate credential was found to fill the position. (0%, 0%)	\$0	--	--	\$0	--	--

Action 11

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.	02.11: Online summer courses for enrichment and advanced credits will be offered during June of 2018. The school provides opportunities to take online summer courses to recover credits or advance in school. (100%, 100%)	<u>\$5,000</u> \$5,000	LCFF	5000	<u>\$5,000</u> \$5,000	LCFF	5000

Action 12

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.	02.12: MSEFCU branch opened in the spring of 2017. The branch is available for student and public use 3x per week. Students love it. Staff loves it. Student gain transferable career skills. (100%, 100%)	<u>\$3,000</u> \$3,000	LCFF, S&C	6000	\$0 \$0	LCFF, S&C	6000

Action 13

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
<p><u>02.13</u>: Research the feasibility of providing online college courses for credit as an alternative to TA positions.</p>	<p>02.13: We are drafting a Memorandum of Understanding with Merced College for dual enrollment for the 2018-19 school year. We also have 6 students who are taking CNA course presently and 9 students who completed the CNA course during the summer of 2017. Not all students are aware of opportunity provided by this program. (100%, 70%)</p>	\$0	--	--	<u>\$0</u> \$0	--	--

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, 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 13 actions in this goal were determined to have an overall implementation / progress rating of 74% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 8 actions were determined to be completed or nearly completed.

- 02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.)
- 02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program.
- 02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies.
- 02.06: Promote EL applications to 4-year colleges through UC Talent Search support such as: Full-time counselor (paid for by UC Merced) and FAFSA workshops.
- 02.09: Continue the Expository Reading and Writing Course (ERWC) for seniors for alignment with EAP and CAASPP.
- 02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.
- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.
- 02.13: Research the feasibility of providing online college courses for credit as an alternative to TA positions.

The following 5 actions were challenging to implement and the district made minimal progress toward completion.

- 02.03: Increase AP class offerings.
- 02.04: Include units of study in related courses to support student access to career choices, e.g., First Aid, Nursing, Medical School, Diesel Mechanics, Welding, Construction and Engineering.
- 02.07: Staff counselor positions to ensure that every 10th grade student participates in a student / parent / counselor meeting to plan progress to and completion of A-G requirements.
- 02.08: All students will complete at least 2 Performance Tasks in RLA, Math, ELD, Science, and Social Science.
- 02.10: Research the feasibility of cost sharing with the other local districts additional elective classes such as: music, home economics, culinary arts/fashion design, foreign language options, etc.

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

The 13 actions in this goal were determined to have an overall effectiveness rating of 68% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 9 actions were determined to be highly effective at meeting their associated goal.

- 02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.)
- 02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program.
- 02.04: Include units of study in related courses to support student access to career choices, e.g., First Aid, Nursing, Medical School, Diesel Mechanics, Welding, Construction and Engineering.
- 02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies.
- 02.06: Promote EL applications to 4-year colleges through UC Talent Search support such as: Full-time counselor (paid for by UC Merced) and FAFSA workshops.
- 02.09: Continue the Expository Reading and Writing Course (ERWC) for seniors for alignment with EAP and CAASPP.
- 02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.
- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.
- 02.13: Research the feasibility of providing online college courses for credit as an alternative to TA positions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 3 actions had significant differences between the budgeted and the actual expenditures:

- 02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.)
- 02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies.
- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.

Reasons for the difference in budgeted and actual expenditures are:

- 02.01: A new teacher was hired for one of these positions which lessened to cost.
- 02.05: The benefits (3000) of this position came out to less than anticipated.
- 02.12: All renovations were completed during the 16-17 school year. There were no expenditures needed for the 17-18 school 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.

This goal was unchanged in next year's LCAP.

The following are lists of metrics that were added as new or deleted in next year's LCAP. Some metrics had minor language changes made to provide more clarity or consistency across the plan. Such metrics are not included in the following lists.

Deleted Metrics: The following metrics were deleted in next year's LCAP:

- 4.D: Increase the % of ELs making annual progress towards english proficiency on CELDT / ELPAC
- 8.C: Maintain the % of successful student CTE program completions

New Metrics: The following metrics were added in next year's LCAP:

- 4.C: Increase the % of students successfully completing A-G requirements

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

New Actions: The following actions were added in next year's LCAP:

- 02.10: Research the feasibility of cost sharing with the other local districts additional elective classes such as: music, home economics, culinary arts/fashion design, foreign language options, etc.
- 02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.
- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU.
- 02.13: Research the feasibility of providing online college courses for credit as an alternative to TA positions.
- 02.14: Initiate a BMA (Budget Maintenance Agreement) with ROP to provide a 1.0 FTE marketing teacher.

Changed Actions: The following actions were changed in next year's LCAP:

- 02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.) (2 FTE @ \$96,132 / FTE)
- 02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program. (1 FTE @ \$50,000 / FTE)
- 02.03: Increase AP class offerings. (0.167 FTE @ \$93,333 / FTE)
- 02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies. (1 FTE @ \$102,248 / FTE)
- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.

Deleted and Combined Actions: The following actions were deleted and combined with other actions in next year's LCAP:

- 02.06: Promote EL applications to 4-year colleges through UC Talent Search support such as: Full-time counselor (paid for by UC Merced) and FAFSA workshops. - This action was combined with action 02.05.
- 02.07: Staff counselor positions to ensure that every 10th grade student participates in a student / parent / counselor meeting to plan progress to and completion of A-G requirements. - This action was combined with action 02.05.

Deleted Actions: The following actions were deleted in next year's LCAP:

- 02.10: Research the feasibility of cost sharing with the other local districts additional elective classes such as: music, home economics, culinary arts/fashion design, foreign language options, etc.

Goal 3

03. Develop the physical, and social-emotional health of students in a physically and emotionally safe and welcoming environment.

State and/or Local Priorities Addressed by this

State 2, 5, 6

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
5.A: Maintain the School attendance rate above	95.9%	96%	96.1%
5.B: Maintain the Chronic absenteeism rate below	4%	2%	N/A
5.D: Decrease the High school dropout rate to	7.3%	7%	1.4%
5.E: Maintain the High school graduation rate above	76.8%	85%	88.9%
6.A: Maintain the Suspension rate below	2.0%	2.5%	N/A
6.B: Maintain the Expulsion rate below	1.6%	1.6%	N/A
6.C: Increase the <i>District School Climate Survey</i> overall index rating to	62	65	61

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
03.01:	Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program along with a 0.5 FTE assistant. (1 FTE @ \$45,460 / FTE)	A Conflict Resolution Program Coordinator has been hired to implement the Restorative Justice program. While the program is staffed it can be improved as many conflicts are not resolved. (100%, 75%)	\$26,414 LCFF, S&C 2000 \$19,046 LCFF, S&C 3000 \$45,460	\$26,414 LCFF, S&C 2000 \$19,046 LCFF, S&C 3000 \$45,460

Action 2		Planned Actions / Services			Actual Actions / Services			Budgeted Expenditures			Estimated Actual Annual Expenditures		
		03.02: Continue sponsoring coordination of special student services with feeder district such as: Vertical team meetings, Parent visitations, Manifest determinations etc.			03.02: Special student services are coordinated with Planada and Plainsburg School Districts. The coordinator takes care of the meeting and transitions, does a good job. (100%, 100%)			<u>\$2,000</u> LCFF 4000 \$2,000			<u>\$2,000</u> LCFF 4000 \$2,000		

Action 3		Planned Actions / Services			Actual Actions / Services			Budgeted Expenditures			Estimated Actual Annual Expenditures		
		03.03: Continue sponsoring coordination of special ed student services with feeder district such as: Transition IEPs, SCOE/IEP meetings, etc.			03.03: Special Ed Coordinator, Stacie Buchner has taken good care of this. She is doing a great job to support our students. Kids benefit from the support provided. (100%, 100%)			<u>\$2,000</u> LCFF 4000 \$2,000			<u>\$2,000</u> LCFF 4000 \$2,000		

Action 4		Planned Actions / Services			Actual Actions / Services			Budgeted Expenditures			Estimated Actual Annual Expenditures		
		03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music and Automotive. Expenditures are services, materials, transportation, etc.) (3 FTE @ \$48,450 / FTE)			03.04: Our IMPACT program continues to grow and offer enrichment and intervention services to students. The after school program continues to exist and offers multiple activities for students. (100%, 100%)			\$40,000 21st Cen 4000 \$70,000 21st Cen 5000 <u>\$15,307</u> 21st Cen 7000 \$125,307			\$40,000 21st Cen 4000 \$70,000 21st Cen 5000 <u>\$15,307</u> 21st Cen 7000 \$125,307		

Action 5									
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures			
03.05: Continue to identify and support Foster Youth and Homeless students through the school registration form to include foster youth and homeless categories.		03.05: Student registration forms have been revised to include information on foster youth and homeless students. The intake process has been effective at allowing the district to identify incoming FY. (100%, 100%)		\$0	--	--	\$0	--	--
				\$0	--	--	\$0	--	--

Action 6									
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures			
03.06: Staff a full time health aide for special education classes and for campus-wide health assistance. (1 FTE @ \$35,278 / FTE)		03.06: A full time health aide is available for special ed students and for campus-wide health assistance. These services are also shared with Le Grand Elementary School. The health aide is useful in providing physical health assistance to students. (100%, 100%)		\$17,846	LCFF, S&C	2000	\$23,514	LCFF, S&C	2000
				<u>\$17,432</u>	LCFF, S&C	3000	<u>\$6,172</u>	LCFF, S&C	3000
				\$35,278			\$29,686		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, 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 6 actions in this goal were determined to have an overall implementation / progress rating of 100% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 6 actions were determined to be completed or nearly completed.

- 03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program along with a 0.5 FTE assistant.
- 03.02: Continue sponsoring coordination of special student services with feeder district such as: Vertical team meetings, Parent visitations, Manifest determinations etc.
- 03.03: Continue sponsoring coordination of special ed student services with feeder district such as: Transition IEPs, SCOE/IEP meetings, etc.
- 03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music and Automotive. Expenditures are services, materials, transportation, etc.)
- 03.05: Continue to identify and support Foster Youth and Homeless students through the school registration form to include foster youth and homeless categories.
- 03.06: Staff a full time health aid for special education classes and for campus-wide health assistance.

No actions in this goal posed significant challenges to implement.

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

The 6 actions in this goal were determined to have an overall effectiveness rating of 96% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 6 actions were determined to be highly effective at meeting their associated goal.

- 03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program along with a 0.5 FTE assistant.
- 03.02: Continue sponsoring coordination of special student services with feeder district such as: Vertical team meetings, Parent visitations, Manifest determinations etc.
- 03.03: Continue sponsoring coordination of special ed student services with feeder district such as: Transition IEPs, SCOE/IEP meetings, etc.
- 03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music and Automotive. Expenditures are services, materials, transportation, etc.)
- 03.05: Continue to identify and support Foster Youth and Homeless students through the school registration form to include foster youth and homeless categories.
- 03.06: Staff a full time health aid for special education classes and for campus-wide health assistance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- 03.06: Staff a full time health aid for special education classes and for campus-wide health assistance.

Reasons for the difference in budgeted and actual expenditures are:

- 03.06: The health aid was shared partly with LGUESD which paid for part of the service which lessened the cost to the district.

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.

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program along with a 0.5 FTE assistant. (1 FTE @ \$45,460 / FTE)

- 03.02: Continue sponsoring coordination of special student services with feeder district such as: Vertical team meetings, Parent visitations, Manifest determinations etc.

- 03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music and Automotive. Expenditures are services, materials, transportation, etc.) (3 FTE @ \$48,450 / FTE)

- 03.06: Staff a full time health aid for special education classes and for campus-wide health assistance. (1 FTE @ \$35,278 / FTE)

Deleted and Combined Actions: The following actions were deleted and combined with other actions in next year's LCAP:

- 03.03: Continue sponsoring coordination of special ed student services with feeder district such as: Transition IEPs, SCOE/IEP meetings, etc. - This action was combined with action 03.02.

Deleted Actions: The following actions were deleted in next year's LCAP:

- 03.05: Continue to identify and support Foster Youth and Homeless students through the school registration form to include foster youth and homeless categories.

Goal 4

04. Maintain a physical environment that is sustainable, safe, welcoming, conducive to learning and used by the community.

State and/or Local Priorities Addressed by this

State 1
 Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.B.1: Increase the % of students with CASS aligned core curriculum to	66%	57%	90%
1.B.2: Increase the % of ELs with CASS aligned ELD curriculum to	64%	57%	85%
1.C: Maintain the <i>Facilities Inspection Tool</i> overall rating above	95.6%	94%	95.5%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
04.01:	Upgrade the student furniture in 10% of classrooms.	04.01: New furniture was provided in 2 classrooms at the beginning of the 2017-18 school year. A healthier, more organized and welcoming environment was created with the new furnishings. (90%, 80%)	<u>\$7,500</u>	LCFF	4000	<u>\$7,500</u>	LCFF	4000
			\$7,500			\$7,500		

Action 2									
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures			
04.02: Replace digital projectors in 33% of the classrooms.		04.02: The district has replaced over 33% of the digital projectors in the classrooms. The digital projectors have made the classroom environments significantly more conducive to learning in this digital age. (100%, 100%)		<u>\$10,000</u> \$10,000	LCFF	4000	<u>\$4,495</u> \$4,495	LCFF	4000

Action 3									
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures			
04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.		04.03: Door locks on all classes in Wings A & B were replaced during the 2017-18 school year. Classrooms are now handicap accessible and more secure.. (100%, 100%)		<u>\$12,000</u> \$12,000	LCFF	4000	<u>\$6,692</u> \$6,692	LCFF	4000

Action 4									
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures			
04.04: Replace remaining old surveillance cameras on campus with upgraded cameras.		04.04: The process of replacing surveillance cameras has begun. American Business Services did a walk-through on April 9th to give an estimate/bid on the cost of replacement and updates. Purchase or lease will be determined by the bid amount. The effectiveness of this action will be determined once it is completed. (25%, 25%)		<u>\$2,500</u> \$2,500	LCFF	4000	<u>\$0</u> \$0	LCFF	--

Action 5							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
04.05: Upgrade the carpets in D-wing portable classrooms.	04.05: No carpet has been replaced this year. No progress has been made. (0%, 0%)	<u>\$20,000</u>	LCFF	4000	<u>\$0</u>	LCFF	--
		\$20,000			\$0		

Action 6							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
04.06: Replace teacher laptops and staff computers as needed (approximately 33%).	04.06: One-third of staff laptops and computers were replaced for the 2017-18 school year. Faster start up and transitions between sites has facilitated instruction and record keeping. (100%, 100%)	<u>\$10,000</u>	LCFF	4000	<u>\$12,157</u>	LCFF	4000
		\$10,000			\$12,157		

Action 7							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
04.07: Make payments on a new school bus lease and also on a new van purchase to replace the current van with 225,000 miles.	04.07: Payments on the new bus and van have been made for the 2017-18 school year. These payments are needed to continuing providing transportation support throughout the district. (100%, 100%)	<u>\$28,000</u>	LCFF	6000	<u>\$28,509</u>	LCFF	6000
		\$28,000			\$28,509		

Action 8							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
04.08: Build a new bus barn and add new bathrooms to the baseball and softball fields.	04.08: Bathroom project is in progress with a completion date by end of May or sooner. Bus barn will go out for bid in the summer with the project starting in the fall. The effectiveness is TBD. (40%, 0%)	<u>\$2,170,692</u>	Bond	6000	<u>\$425,000</u>	Bond	6000
		\$2,170,692			\$425,000		

Action 9								
Planned Actions / Services		Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
04.09: Replace the computers in Lab B-15. (0 FTE @ \$0 / FTE)		04.09: Computers were replaced in B-15. Students appreciate faster connectivity. Senior portfolios have been easier to complete with new computers. (100%, 100%)	<u>\$20,000</u>	LCFF	4000	<u>\$0</u>	LCFF	--
			\$20,000			\$0		

Action 10								
Planned Actions / Services		Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
04.10: Provide a staff lounge on the south side of the cafeteria independent of the multi-purpose room.		04.10: Staff lounge is provided for staff. There is a space provided, however most staff feel that it is too far and there is no copy machine. It is also a place that is shared with others. It needs to be exclusive to teachers. (100%, 25%)	\$0	--	--	<u>\$0</u>	--	--
						\$0		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, 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 10 actions in this goal were determined to have an overall implementation / progress rating of 76% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 6 actions were determined to be completed or nearly completed.

- 04.02: Replace digital projectors in 33% of the classrooms.
- 04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.
- 04.06: Replace teacher laptops and staff computers as needed (approximately 33%).
- 04.07: Make payments on a new school bus lease and also on a new van purchase to replace the current van with 225,000 miles.
- 04.09: Replace the computers in Lab B-15.
- 04.10: Provide a staff lounge on the south side of the cafeteria independent of the multi-purpose room.

The following 3 actions were challenging to implement and the district made minimal progress toward completion.

- 04.04: Replace remaining old surveillance cameras on campus with upgraded cameras.
- 04.05: Upgrade the carpets in D-wing portable classrooms.
- 04.08: Build a new bus barn and add new bathrooms to the baseball and softball fields.

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

The 10 actions in this goal were determined to have an overall effectiveness rating of 63% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 7 actions were determined to be highly effective at meeting their associated goal.

- 04.01: Upgrade the student furniture in 10% of classrooms.
- 04.02: Replace digital projectors in 33% of the classrooms.
- 04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.
- 04.06: Replace teacher laptops and staff computers as needed (approximately 33%).
- 04.07: Make payments on a new school bus lease and also on a new van purchase to replace the current van with 225,000 miles.
- 04.09: Replace the computers in Lab B-15.
- 04.10: Provide a staff lounge on the south side of the cafeteria independent of the multi-purpose room.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 7 actions had significant differences between the budgeted and the actual expenditures:

- 04.02: Replace digital projectors in 33% of the classrooms.
- 04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.
- 04.04: Replace remaining old surveillance cameras on campus with upgraded cameras.
- 04.05: Upgrade the carpets in D-wing portable classrooms.
- 04.06: Replace teacher laptops and staff computers as needed (approximately 33%).
- 04.08: Build a new bus barn and add new bathrooms to the baseball and softball fields.
- 04.09: Replace the computers in Lab B-15.

Reasons for the difference in budgeted and actual expenditures are:

- 04.02: Most projectors were still working and less projectors needed to be replaced than anticipated.
- 04.03: Budget estimates on the cost of replacement locks was too high.
- 04.04: The contract to replace the surveillance cameras will be executed near the end of the 17-18 school year. Funds will not be expended until the 18-19 school year.
- 04.05: No carpet has been replaced this year. It was determined that the carpets could last one more year.
- 04.06: When the laptops were replaced it was determined that more than 33% needed to be replaced.
- 04.08: The bus barn project will be commenced in 8/18. The amount spent this year was for the restrooms for the baseball and softball field.
- 04.09: It was determined that the computers did not need to be replaced 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.

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 04.02: Replace digital projectors in 33% of the classrooms.
- 04.04: Replace remaining old surveillance cameras on campus with upgraded cameras.
- 04.08: Build a new bus barn and add new bathrooms to the baseball and softball fields.
- 04.09: Replace the computers in Lab B-15. (0 FTE @ \$0 / FTE)
- 04.10: Provide a staff lounge on the south side of the cafeteria independent of the multi-purpose room.

Goal 5

05. Parent and community participation in and connectedness with the schools will increase.

State and/or Local Priorities Addressed by this

State 3
Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
3.A: Maintain the <i>District Parent Survey</i> overall decision making parent input index rating above	81	80	79
3.B: Maintain the # of unduplicated student parents completing parent workshops above	N/A	20	67
3.C: Increase the # of exceptional needs students parents participating in school programs above	N/A	100	22

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.	05.01: Community members continue to use the indoor/outdoor fitness center on a regular basis. The fitness center is of good use, an asset to the school and the community. (100%, 85%)	\$15,000 \$15,000	LCFF 4000	\$6,400 \$6,400 LCFF 4000

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.02: Continue to promote PIQUE and the Parent Empowerment and the Adult Education programs programs to assist the community and parents in their efforts to support themselves and their children academically.	05.02: The Adult Education Program continues to grow. Classes are continually be added for adults in the tri-community area. Adult Education is offered but not PIQUE. (50%, 50%)	\$15,000 \$15,000	Title I 5000	\$10,000 \$10,000 Title I 5000

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices. (0 FTE @ \$0 / FTE)	05.03: Parent surveys were conducted in late March and early April. The results of the surveys were shared with district leadership to assess parent perceptions of district support and needs. Parents have appreciated the increase participation in decision making the surveys offer. (100%, 100%)	\$1,000 \$1,000	LCFF	5000	\$0 \$0	LCFF --

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, 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 3 actions in this goal were determined to have an overall implementation / progress rating of 83% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be completed or nearly completed.

- 05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.
- 05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices.

The following action was challenging to implement and the district made minimal progress toward completion.

- 05.02: Continue to promote PIQUE and the Parent Empowerment and the Adult Education programs programs to assist the community and parents in their efforts to support themselves and their children academically.

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

The 3 actions in this goal were determined to have an overall effectiveness rating of 78% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be highly effective at meeting their associated goal.

- 05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.
- 05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 3 actions had significant differences between the budgeted and the actual expenditures:

- 05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.
- 05.02: Continue to promote PIQUE and the Parent Empowerment and the Adult Education programs programs to assist the community and parents in their efforts to support themselves and their children academically.
- 05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices.

Reasons for the difference in budgeted and actual expenditures are:

- 05.01: The 17-18 LCAP over-budgeted for this particular action. Less electrical work and other items were needed than was anticipated.
- 05.02: The contract with Scholastic Family Engagement Assessment and Planning (which replaced PIQUE) was less than budgeted.
- 05.03: This service (Bright Bytes) was paid for by MCOE during the 17-18 school 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.

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 05.02: Continue to promote PIQUE and the Parent Empowerment and the Adult Education programs programs to assist the community and parents in their efforts to support themselves and their children academically.
- 05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices. (0 FTE @ \$0 / FTE)

Goal 6

06. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.

State and/or Local Priorities Addressed by this

State 1, 7

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	97%	100%	100%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%
7.B: Maintain the Programs or services for unduplicated students at	100%	100%	100%
7.C: Maintain the Programs or services for students with exceptional needs at	100%	100%	100%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
06.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (14.13 FTE @ \$93,333 / FTE)	06.01: We continue to staff all classrooms with appropriately credentialed teachers. Staff is appropriately credentialed to provide all basic services to students and judged to be effective in teaching students. (100%, 100%)	\$893,481 LCFF 1000 \$331,791 LCFF, S&C 3000 \$158,433 Title I 1000 \$51,305 Title I 3000 \$69,994 CTEIG 1000 <u>\$23,339</u> CTEIG 3000 \$1,528,343	\$893,481 LCFF 1000 \$331,791 LCFF, S&C 3000 \$158,433 Title I 1000 \$51,305 Title I 3000 \$69,994 CTEIG 1000 <u>\$23,339</u> CTEIG 3000 \$1,528,343	

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers subject areas, and appropriate to the students they are teaching during lunch time intervention periods. (2.29 FTE @ \$93,333 / FTE)	06.02: Students are provided with credentialed staff for intervention classes. Students have stated that while intervention efforts can be improved, they are effective at supporting students in their current level of work. (100%, 100%)	\$181,824	LCFF, S&C	1000	\$181,824	LCFF, S&C	1000
			\$65,869	LCFF, S&C	3000	\$65,869	LCFF, S&C	3000
			\$247,693			\$247,693		

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (1.33 FTE @ \$93,333 / FTE)	06.03: Students receive ELD and intervention strategies from appropriate, fully credentialed teachers. Collaboration is not occurring between ELD classes and English classes. Objectives of the ELD program need clarification. (100%, 100%)	\$97,705	LCFF, S&C	1000	\$97,705	LCFF, S&C	1000
			\$35,041	LCFF, S&C	3000	\$35,041	LCFF, S&C	3000
			\$11,111	Title III	1000	\$10,197	Title III	1000
			\$143,857			\$142,943		

Action 4	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (2.25 FTE @ \$93,333 / FTE)	06.04: All special ed staff is appropriately credentialed. SWD receive individualized education from appropriately credentialed staff that is highly effective. (100%, 100%)	\$91,731	LCFF, S&C	1000	\$91,731	LCFF, S&C	1000
			\$32,725	LCFF	3000	\$32,725	LCFF	3000
			\$86,917	SpEd (CA)	1000	\$86,917	SpEd (CA)	1000
			\$31,994	SpEd (CA)	3000	\$31,994	SpEd (CA)	3000
			\$243,367			\$243,367		

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	06.05: Staff 2.72 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.67 district administrator to oversee and run the schools and district central office. (4 FTE @ \$146,342 / FTE)	06.05: We have staffed 2.72 administration to oversee school and district office. The administrators have effectively staffed all positions and ensured that all needed district services are in place. (100%, 100%)	\$322,602	LCFF	1000	\$329,584	LCFF	1000
			<u>\$107,040</u>	LCFF	3000	<u>\$86,516</u>	LCFF	3000
			\$429,642			\$416,100		

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	06.06: Staff all classified aide instructional support positions in special ed. (5 FTE @ \$34,252 / FTE)	06.06: We have 6 classified aide positions in special ed classes. Students in special ed have instructional aides to support them. Special ed teachers, students, and parents have said that this is very helpful to the SWDs. (100%, 100%)	\$46,943	SpEd (Fd)	2000	\$52,283	SpEd (Fd)	2000
			\$33,530	SpEd (Fd)	3000	\$42,700	SpEd (Fd)	3000
			\$95,908	LCFF	2000	\$95,908	LCFF	2000
			<u>\$78,865</u>	LCFF	3000	<u>\$78,865</u>	LCFF	3000
			\$255,246			\$269,756		

Action 7	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	06.07: Staff all office support positions at the schools. (4 FTE @ \$51,288 / FTE)	06.07: All office support positions have been staffed. Support positions provide basic services to students and are judged highly effective. (100%, 100%)	\$127,293	LCFF	2000	\$182,101	LCFF	2000
			<u>\$69,255</u>	LCFF	3000	<u>\$53,382</u>	LCFF	3000
			\$196,548			\$235,483		

Action 8		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.08: Staff all office support positions at the district office, including CBO. (3 FTE @ \$69,623 / FTE)		06.08: District Office is staffed with support staff and CBO. The district office staff has been effective in supporting the superintendent, the board, and the school sites and ensuring that all operations run well. (100%, 100%)			\$181,208	LCFF	2000	\$187,794	LCFF	2000	\$187,794	LCFF	2000
					\$95,681	LCFF	3000	\$64,516	LCFF	3000	\$64,516	LCFF	3000
					\$276,889			\$252,310			\$252,310		

Action 9		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.09: Staff a Special Ed Coordinator to the district special education program. (0.5 FTE @ \$93,333 / FTE)		06.09: A .50 Special Ed Coordinator is in place SPED Coordinator has effectively met the professional development needs of SPED staff and regular staff and provided current and relevant research based practices. (100%, 100%)			\$42,200	LCFF	1000	\$49,309	LCFF	1000	\$49,309	LCFF	1000
					\$11,882	LCFF	3000	\$9,344	LCFF	3000	\$9,344	LCFF	3000
					\$54,082			\$58,653			\$58,653		

Action 10		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.10: Staff a classified tech support position. (2 positions x 4.0hrs/day x 210 days x \$11/hr = \$16,000)		06.10: There are 2 part-time classified tech support positions and the positions are filled. Tech department is great. (100%, 100%)			\$14,000	LCFF	2000	\$19,757	LCFF	2000	\$19,757	LCFF	2000
					\$2,000	LCFF	3000	\$2,118	LCFF	3000	\$2,118	LCFF	3000
					\$16,000			\$21,875			\$21,875		

Action 11		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.11: Staff a speech pathologist position.		06.11: There is a MOU with Planada School District to staff LGU Speech pathologist position. Speech pathologist does a great job. (100%, 100%)			\$45,000	LCFF	5000	\$4,500	LCFF	5000	\$4,500	LCFF	5000
					\$45,000			\$4,500			\$4,500		

Action 12	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.12: Staff the after school program: 1.0 program coordinator, after schools assistants, teacher stipends, etc.	06.12: Our IMPACT program is fully staffed. This program is highly effective in providing additional support to students after school in academic interventions and curriculum enhancements. (100%, 90%)	\$50,000 21st Cen 1000 \$30,000 21st Cen 2000 <u>\$50,000</u> 21st Cen 3000 \$130,000	\$50,000 21st Cen 1000 \$30,000 21st Cen 2000 <u>\$50,000</u> 21st Cen 3000 \$130,000					

Action 13	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.13: Staff the Academy Tutor positions.	06.13: One tutor is staffed for Medical Academy Tutor and one tutor is staffed for Ag. Academy Tutor. These positions were highly effective in providing academic support to our academy students. (100%, 100%)	\$5,082 LCFF 2000 <u>\$1,119</u> LCFF 3000 \$6,201	\$5,082 LCFF 2000 <u>\$1,119</u> LCFF 3000 \$6,201					

Action 14	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions. (8.5 FTE @ \$47,308 / FTE)	06.14: MOT department is fully staffed. MOT department is fully staffed and maintains safe, clean, and inviting facilities as well as appropriate transportation services. (100%, 100%)	\$707,002 LCFF 2000 <u>\$408,976</u> LCFF 3000 \$1,115,978	\$707,002 LCFF 2000 <u>\$408,976</u> LCFF 3000 \$1,115,978					

Action 15	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.15: Staff the cafeteria department at appropriate levels to provide a quality program. (4 FTE @ \$44,339 / FTE)	06.15: Cafeteria is fully staffed. The cafeteria is staffed at 4 FTE and provides effective services. The lunch lines can get long during Wednesday's 30 minute lunch. The cafeteria staff is friendly and helpful. Food is good. (100%, 95%)	\$99,736 <u>\$70,956</u> \$170,692	Fund 13 Fund 13	2000 3000	\$115,016 <u>\$84,383</u> \$199,399	Fund 13 Fund 13	2000 3000	

Action 16	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.16: Other books and supplies (4000-4999) not listed in other actions.	06.16: This action is a general action covering all other books and supplies not detailed in the LCAP. Additional books and supplies were procured. These books and supplies varied in their effectiveness, but as a whole the LCAP Committee determined their purchases to be effective. (100%, 100%)	\$271,008 <u>\$60,000</u> \$331,008	LCFF Career Pthw	4000 4000	\$314,595 <u>\$7,493</u> \$322,088	LCFF Career Pthw	4000 4000	

Action 17	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.17: Other services and operating expenditures (5000-5999) not listed in other actions.	06.17: This action is a general action covering all other services and operating expenditures not detailed in the plan. These services varied in their effectiveness, but as a whole the LCAP Committee determined them to be effective. (100%, 100%)	\$558,246 <u>\$66,800</u> \$625,046	LCFF Career Pthw	5000 5000	\$676,952 <u>\$4,060</u> \$681,012	LCFF Career Pthw	5000 5000	

Action 18

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.18: Other Capital Outlays (6000-6999) not listed in other actions.	06.18: This action is a general action covering all other capital outlays not detailed in the plan. These capital outlays were determined by the LCAP Committee effective in meeting the district's goals. (100%, 100%)	<u>\$21,180</u>	LCFF	6000	<u>\$19,830</u>	LCFF	6000
		\$21,180			\$19,830		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, 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 20 actions in this goal were determined to have an overall implementation / progress rating of 100% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 20 actions were determined to be completed or nearly completed.

- 06.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers subject areas, and appropriate to the students they are teaching during lunch time intervention periods.
- 06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.05: Staff 2.72 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.67 district administrator to oversee and run the schools and district central office.
- 06.06: Staff all classified aide instructional support positions in special ed.
- 06.07: Staff all office support positions at the schools.
- 06.08: Staff all office support positions at the district office, including CBO.
- 06.09: Staff a Special Ed Coordinator to the district special education program.
- 06.10: Staff a classified tech support position.
- 06.11: Staff a speech pathologist position.
- 06.12: Staff the after school program: 1.0 program coordinator, after schools assistants, teacher stipends, etc.
- 06.13: Staff the Academy Tutor positions.
- 06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions.
- 06.15: Staff the cafeteria department at appropriate levels to provide a quality program.
- 06.16: Other books and supplies (4000-4999) not listed in other actions.
- 06.17: Other services and operating expenditures (5000-5999) not listed in other actions.
- 06.18: Other Capital Outlays (6000-6999) not listed in other actions.
- 06.19: Other Outgo (7000-7499) not listed in other actions.
- 06.20: Interfund Transfers Out (7600-7629) not listed in other actions.

No actions in this goal posed significant challenges to implement.

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

The 20 actions in this goal were determined to have an overall effectiveness rating of 99% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 20 actions were determined to be highly effective at meeting their associated goal.

- 06.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers subject areas, and appropriate to the students they are teaching during lunch time intervention periods.
- 06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.05: Staff 2.72 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.67 district administrator to oversee and run the schools and district central office.
- 06.06: Staff all classified aide instructional support positions in special ed.
- 06.07: Staff all office support positions at the schools.
- 06.08: Staff all office support positions at the district office, including CBO.
- 06.09: Staff a Special Ed Coordinator to the district special education program.
- 06.10: Staff a classified tech support position.
- 06.11: Staff a speech pathologist position.
- 06.12: Staff the after school program: 1.0 program coordinator, after schools assistants, teacher stipends, etc.
- 06.13: Staff the Academy Tutor positions.
- 06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions.
- 06.15: Staff the cafeteria department at appropriate levels to provide a quality program.
- 06.16: Other books and supplies (4000-4999) not listed in other actions.
- 06.17: Other services and operating expenditures (5000-5999) not listed in other actions.
- 06.18: Other Capital Outlays (6000-6999) not listed in other actions.
- 06.19: Other Outgo (7000-7499) not listed in other actions.
- 06.20: Interfund Transfers Out (7600-7629) not listed in other actions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 6 actions had significant differences between the budgeted and the actual expenditures:

- 06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.07: Staff all office support positions at the schools.
- 06.10: Staff a classified tech support position.
- 06.11: Staff a speech pathologist position.

- 06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions.
- 06.15: Staff the cafeteria department at appropriate levels to provide a quality program.

Reasons for the difference in budgeted and actual expenditures are:

- 06.04: The original budget was for a total of \$243,367. Several lines were accidentally left out when the LCAP was converted to a pdf. including: \$32,725 - LCFF - 2000
\$86,918 - SpEd (CA) - 1000
\$31,994 - SpEd (CA) - 2000
- 06.07: The salary portion of this actions was improperly budgeted in the prior year's LCAP.
- 06.10: The tech support positions received compensation increases that were not planned in the budget.
- 06.11: The district decided to use the speech pathologist less than planned. The MOU with PESD is for one day / month.
- 06.14: The LCAP made a mistake in the number of FTEs in the MOT Dept. THE plan budgeted for 18.4 when there was only 8.4.
- 06.15: This action was improperly budgeted in the prior year's LCAP.

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.

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal mavehave had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers subject areas, and appropriate to the students they are teaching during lunch time intervention periods. (2.29 FTE @ \$93,333 / FTE)
- 06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (1.33 FTE @ \$93,333 / FTE)
- 06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (2.25 FTE @ \$93,333 / FTE)
- 06.05: Staff 2.72 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.67 district administrator to oversee and run the schools and district central office. (4 FTE @ \$146,342 / FTE)
- 06.07: Staff all office support positions at the schools. (4 FTE @ \$51,288 / FTE)
- 06.09: Staff a Special Ed Coordinator to the district special education program. (0.5 FTE @ \$93,333 / FTE)
- 06.10: Staff a classified tech support position. (2 positions x 4.0hrs/day x 210 days x \$11/hr = \$16,000)
- 06.16: Other books and supplies (4000-4999) not listed in other actions.

Deleted and Combined Actions: The following actions were deleted and combined with other actions in next year's LCAP:

- 06.08: Staff all office support positions at the district office, including CBO. - This action was combined with action 06.07.
- 06.11: Staff a speech pathologist position. - This action was combined with action 02.15.
- 06.17: Other services and operating expenditures (5000-5999) not listed in other actions. - This action was combined with action 06.16.
- 06.18: Other Capital Outlays (6000-6999) not listed in other actions. - This action was combined with action 06.16.
- 06.19: Other Outgo (7000-7499) not listed in other actions. - This action was combined with action 06.16.
- 06.20: Interfund Transfers Out (7600-7629) not listed in other actions. - This action was combined with action 06.16.

Deleted Actions: The following actions were deleted in next year's LCAP:

- 06.15: Staff the cafeteria department at appropriate levels to provide a quality program. (4 FTE @ \$44,339 / FTE)

