LCFF Budget Overview for Parents

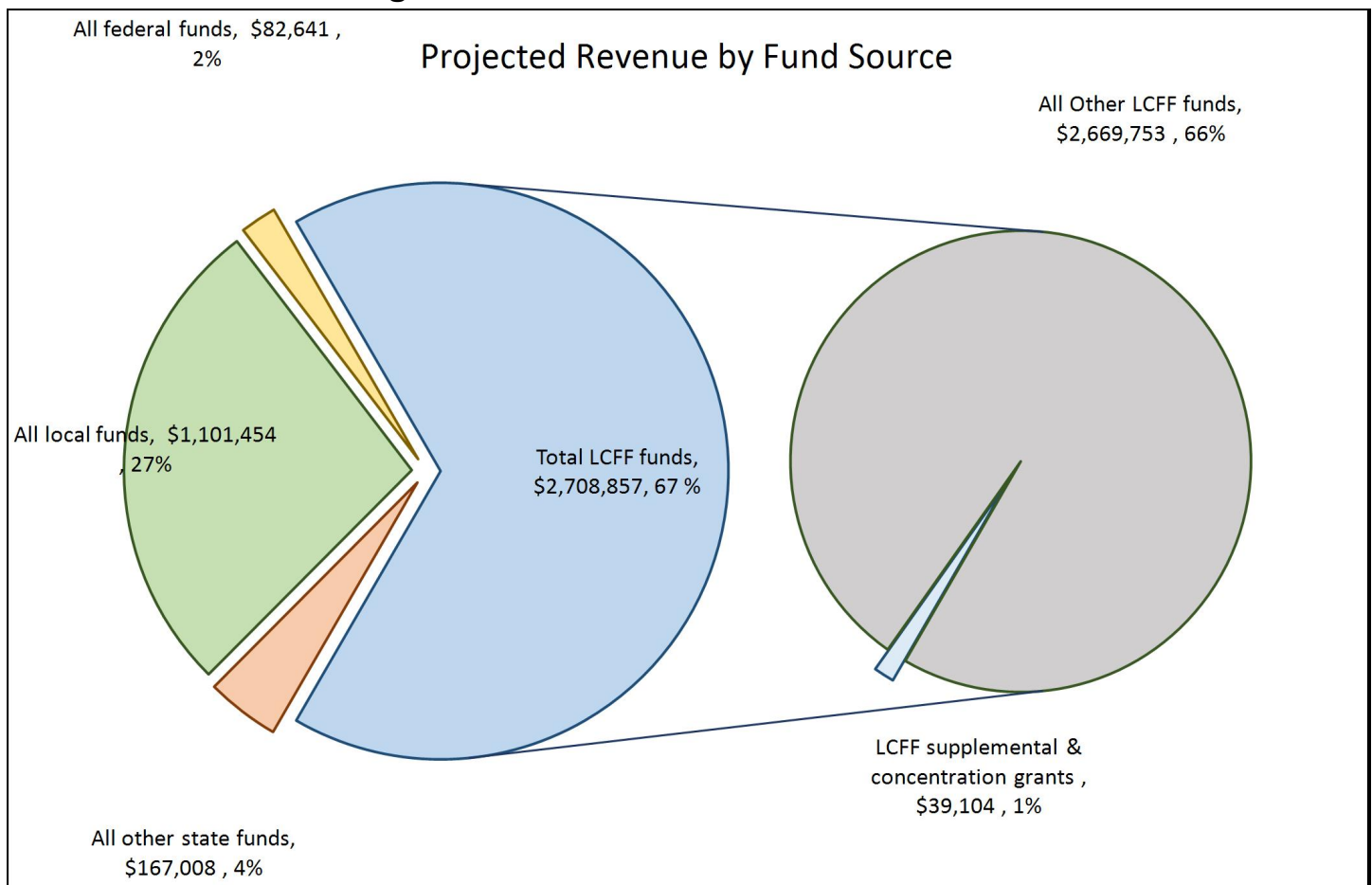Local Educational Agency (LEA) Name: Lagunitas Elementary School District

CDS Code: 21653590000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: John Carroll, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $82,641, 2%

All Other LCFF funds, $2,669,753, 66%

All local funds, $1,101,454, 27%

Total LCFF funds, $2,708,857, 67 %

LCFF supplemental & concentration grants, $39,104, 1%
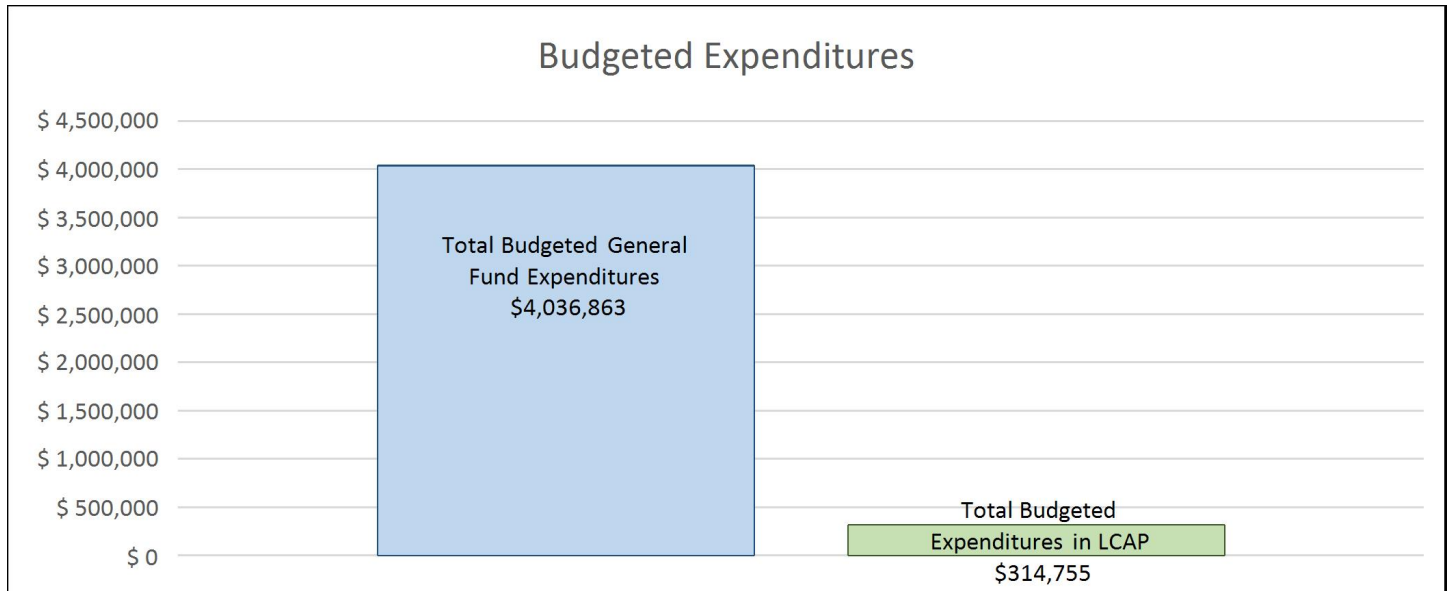
All other state funds, $167,008, 4%

This chart shows the total general purpose revenue Lagunitas Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Lagunitas Elementary School District is $4,059,960, of which $2,708,857 is Local Control Funding Formula (LCFF), $167,008 is other state funds, $1,101,454 is local funds, and $82,641 is federal funds. Of the $2,708,857 in LCFF Funds, $39,104 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $4,036,863

Total Budgeted Expenditures in LCAP $314,755

This chart provides a quick summary of how much Lagunitas Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Lagunitas Elementary School District plans to spend $4,036,863 for the 2019-20 school year. Of that amount, $314,755 is tied to actions/services in the LCAP and $3,722,108 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
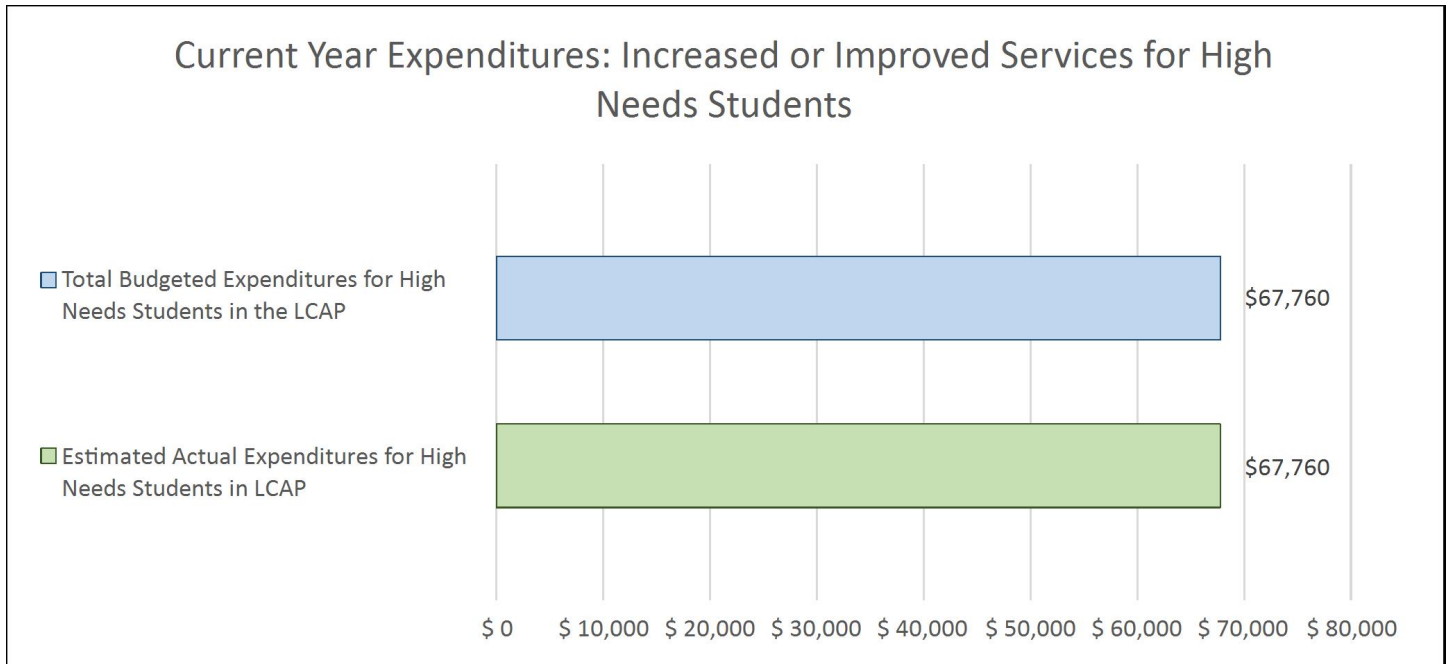
Teacher Compensation, Administration compensation, Transportation, Special Education, Student Nutrition, Program sponsored compensation, and Facilities.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Lagunitas Elementary School District is projecting it will receive $39,104 based on the enrollment of foster youth, English learner, and low-income students. Lagunitas Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Lagunitas Elementary School District plans to spend $50,476 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$67,760
Estimated Actual Expenditures for High Needs Students in LCAP	$67,760

$ 0 $ 10,000 $ 20,000 $ 30,000 $ 40,000 $ 50,000 $ 60,000 $ 70,000 $ 80,000

This chart compares what Lagunitas Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lagunitas Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Lagunitas Elementary School District's LCAP budgeted $67,760 for planned actions to increase or improve services for high needs students. Lagunitas Elementary School District estimates that it will actually spend $67,760 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>California School Dashboard</u>: 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
Lagunitas Elementary School District	John Carroll Superintendent	www.lagunitas.org (415) 488-4118

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

The students in the Lagunitas School District come from a wide variety of backgrounds and family structures. The District has a long and rich history of self-direction and independence; for several decades it has provided non-traditional programs with an emphasis on parent and student choice from kindergarten through 6th grade in the Open Classroom and through 5th grade in the Montessori program. (There is currently no traditional program for students under grade 6.) The Middle School has undergone a recent transformation and has embraced project based learning and standards-based reporting at much higher levels. Middle School students now participate in inquiry based projects and real-life learning opportunities while still focusing on high school readiness.

The community is very supportive of the school and many families are attracted to the district specifically because of the school's non-traditional programs and overt rejection of instructional and assessment practices common throughout the rest of the state.

Because of this unique district structure, measurement of student progress has been challenging. For example, the Open Classroom Community has had such a low participation rate in state wide testing that composite scores could not be generated for many years. Many students never take a standardized test until they reach middle school and even then many continue to opt out. The community in general does not view this as a problem and regularly points to high levels of student success in high school including achievement levels comparable those of students from traditional schools elementary schools in other districts. In 2018-2019, for example, 100% of the Lagunitas graduates placed into grade level math or higher in high school and were still enrolled in those classes in the second semester. The vast majority of those students tested above grade level upon entering high school while nearly half of them had not met standards as measured by the state wide test which had been administered around the same time.

Across all three programs there is an emphasis on educating the whole child: respecting personality differences, offering choices, encouraging creativity and understanding that school is more than an academic program or a way to compare and sort students.

LCAP Highlights

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

An emphasis on K-8 articulation of common core aligned math standards across all three programs with the intent of ensuring that all students are placed at grade level math (algebra 1 or higher) after graduation. Continuation of efforts to provide grade level assessment in reading and reading intervention for students who have not yet reached grade level proficiency.

An updated standards-based report card in the Montessori program.

A successful update to the Middle School Emotional Literacy program with a renewed focus on staff participation and attention to student needs and preferences.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 District has made excellent progress in developing a reading and reading intervention system that allows for meaningful measurement of student achievement even in programs where traditional assessment methods have not been valued. Over the last three years, all teachers were provided with coaching in the area of reading instruction and a tier 2 intervention plan was implemented that addressed the needs of students who were determined not to have met local standards before grade 6. The intervention program was highly successful and will continue in the future. Additional teacher coaching and professional development should also lower the number (8.1%) who were referred for intervention. .

All district programs remain proud of their historical whole-student orientation and belief system that helps to create positive and welcoming environment where students feel valued and respected as individuals.

Referring to the California School Dashboard, 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 Lagunitas School District has lacked the capacity to generate useful data by using state-wide test scores for many years and with the CASSPP testing system that continues to be the case. Math Achievement and Language Arts Achievement were both in the "Orange" category and "showed low and maintained" and "moderate and maintained" respectively. It is important to note (as stated in the introductory section of the LCAP) that the district as a whole has a very low participation rate and spends little to no time preparing students for standardized testing. Interestingly, there are many examples of students who take the test and do very well in both sections and one critical local measure- initial placement in high school math shows that nearly all students graduate at or above grade level in math. But even in a district that has eschewed standardized testing as part of its culture, low test scores cannot be viewed as positive. Moreover, local indicators show that there is work to be done in curriculum articulation and professional development in math- which will be a district focus in the coming years.

Referring to the California School Dashboard, 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

The "All Student" performance was listed as NA on the California School Dashboard for fall 2018. Thus no student groups could be ranked lower since a baseline measure was not provided.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No schools in the LEA were identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No schools in the LEA were identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

NA

Annual Update

LCAP Year Reviewed: 2018-19

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

Develop articulated expectations for student achievement at developmentally appropriate levels from kindergarten through grade 8 in mathematics and reading. Ensure that benchmarks are consistent with the expectations of the different programs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)
                      Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Student progress toward standards as reported using a standards-based reporting in each program. CAASPP scores, local assessments consistent with program pedagogy and ELL proficiency rates and Local Reflection tool. Monthly parent meetings - parent survey tool	The LEA continued to work on expectations for student achievement at developmentally appropriate levels for Kindergarten through 8th grade in math and reading. State standards were used as a starting point for facilitating the development of standards in each or the unique K-5 programs and fully-developed standards were articulated in in all subject areas in grades 6-8. The standards based report card used in the middle school showed that students were substantially progressing toward the mastery of essential standards in math, language arts, science and social studies. CAASPP scores varied widely and could not be used as a reliable data point for assessing student progress due to the high level of opt-outs and variability in scores. Parent participation and engagement that informs school decision making was especially strong because of the development of a new Long Range Plan that required focus groups, a survey and a facilitated community input event. The historically well attended parent program meetings (Montessori,

Expected	Actual
18-19 Continue to fine tune Mathematics alignment k-8 Measurable improvement in literacy, mathematics and ELL proficiency rates. Improvement in results of from the Local Reflection Tool. CAASSP Scores. F&P Reading Scores. Math course placement in grade 9- after graduation. Maintain level of parent participation and engagement that informs school decisions. **Baseline** Local reflection tool data from 2016-2017 ELL proficiency rates as of June 21017 Individual CAASPP scores for students who took the test. Monthly parent engagement - The Open Classroom Parent group attended by teachers and parents Montessori - PTO - monthly meeting Middle School parent group - monthly meeting	Open Classroom and Middle School) continued with strong participation each month. One of the LEA's 11 English Language Learners tested were reclassified as English Proficient.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement (beta) version of standards-base reporting system for the entire school year.	Implemented a standards based report card in Middle School and Montessori programs but not in the Open Classroom which prefers to communicate with parents in individual in-person conferences.	Professional development on standards based grading for all MS / Principal - Salary cost. 1000-1999: Certificated Personnel Salaries Base $6,000	Professional development on standards based grading for all MS / Principal - Salary cost. 1000-1999: Certificated Personnel Salaries Base $6,000
		Professional development on standards based grading for all	Professional development on standards based grading for all

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		MS / Principal - Benefit cost. 3000-3999: Employee Benefits Base $3,000	MS / Principal - Benefit cost. Base $3,000
		REAP - Salary 1000-1999: Certificated Personnel Salaries Base $24,000	REAP - Salary 1000-1999: Certificated Personnel Salaries Base $24,000
		REAP - Benefits 3000-3999: Employee Benefits Base $8,200	REAP - Benefits 3000-3999: Employee Benefits Base $8200
		$2,962	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and update reading and math program and assessments.	Implemented updated reading and math assessments in all programs including teacher-selected formative assessments. Reading assessment (Fountas and Pinnell) was provided for all students who had been identified for additional support.	Professional development and release time for teachers - Salary Cost 1000-1999: Certificated Personnel Salaries General Funds $5,000	Professional development and release time for teachers - Salary Cost 1000-1999: Certificated Personnel Salaries General Funds $5,000
		Professional development and release time for teachers - Benefits Cost 3000-3999: Employee Benefits General Funds $5,000	Professional development and release time for teachers - Benefits Cost 3000-3999: Employee Benefits General Funds $5,000
		Instructional Materials & Supplies - Lottery funding 4000-4999: Books And Supplies Lottery $4,500	Instructional Materials & Supplies - Lottery funding 4000-4999: Books And Supplies Lottery $4,500
		Instructional Books, Materials & Supplies 4000-4999: Books And Supplies Mandated Cost Funds $3,400	Instructional Books, Materials & Supplies

4000-4999: Books And Supplies Mandated Cost Funds $3,400 |
| | | $4,200 | |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ and evaluate efficacy of using a trained instructional assistant to provide enhanced reading assessment and intervention for students who have not met essential learning outcomes in reading.Principal will oversee student referral process	The LEA employed and evaluated the efficacy of using an Orton Gillingham trained instructional assistant to provide reading assessment and tier 2 intervention for students who had not yet met standards in reading. The Principal managed the assessment/ intervention program and worked with teachers to ensure that students referred for assessment had been appropriately screened and were receiving effective initial instruction in the regular program.	IA - Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $26,460 IA - Benefits 3000-3999: Employee Benefits Supplemental and Concentration $6,300 $15,737	IA Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $26,460 IA Benefits 3000-3999: Employee Benefits Supplemental and Concentration $6,300

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 LEA, which features two unique programs with significant teacher and parent group autonomy in the selection of materials and assessments made progress toward ensuring the implementation of essential standards in reading, writing and math. Teachers worked collaboratively in determining appropriate grade levels at which students would be expected to reach particular standards. Through teacher-selected assessments students were referred to the Tier-2 intervention program where grade level assessments were given and targeted support was provided.

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

Teachers reported that with improved alignment of standards across programs and a wider variety of assessment tools at their disposal, student progress toward essential standards was more robust and easier to measure. The actions and services related to intervention were shown to be effective with a total of X students being referred and X number exiting the program without needing further intervention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no 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.

The LEA will explore options for developing shared assessments that can be used for all students in both K-5 programs in accordance with parent/ program values and goals. Otherwise, the goal will be continued. Changes can be found under Goal #1 in the LCAP

Annual Update

LCAP Year Reviewed: **2018-19**

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

Improve the school's social climate so that students understand connections between their own physical and emotional health and the health of the community and the planet.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension and expulsion rates should be maintained at current low levels. Chronic absenteeism rate should remain at current low levels. Middle School Drop out rate should remain at zero. Student survey should demonstrate that emotional challenges related to school attendance have improved over the prior year and that actions listed under this goal are mentioned as positive or popular with students. Students in grades K-6 will participate in food cultivation, preparation and waste management. Garden coordinator will assess student understanding of how those activities relate to overall wellness.	Suspension and expulsion rates were maintained at low levels. Chronic absenteeism rate remained at low levels. The attendance rate remained high. Middle School Dropout rate remained at zero. Student survey demonstrated that emotional challenges related to school attendance have improved over the prior year. Students in grades K-6 participated in food cultivation, preparation and waste management. The Garden Coordinator as Baseline Expulsion rate was zero. Three students were suspended in 2018-2019 Chronic absenteeism rate is zero.

Expected	Actual
18-19 Suspension and expulsion rates should be maintained at current low levels. Chronic absenteeism rate should remain at current low levels. The attendance rate will remain very high. Middle School Drop out rate should remain at zero. Student survey should demonstrate that emotional challenges related to school attendance have improved over the prior year. Students in grades K-6 will participate in food cultivation, preparation and waste management. Garden coordinator will assess student understanding of how those activities relate to overall wellness. **Baseline** Expulsion rate is zero. Two students were suspended in the prior year (2016-2017) Chronic absenteeism rate is zero. Attendance rate is very high. Middle School Drop out rate is zero. 8.1% of students surveyed reported circumstances or incidents that involve emotional challenges during 2016-2017. 51% of students reported having a positive view of incidents or activities related to this goal. Students in grades K-6 participated in food cultivation, preparation and waste management.	Attendance rate is very high. Middle School Dropout rate is zero. A new baseline survey was implemented in 2019 showing that X number of students reported circumstances that that were emotionally 51% of students reported having a positive view of incidents or activities related to this goal. Students in grades K-6 participated in food cultivation, preparation and waste management.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the garden program and facilitate integration with core subjects in all grades.	Continued the garden program and facilitated integration with core subjects in grades K-6	Garden Coordinator Salary - Grant 2000-2999: Classified Personnel Salaries Garden Grant Goal $10,000	Garden Coordinator Salary - Grant 2000-2999: Classified Personnel Salaries Garden Grant Goal $15,000
		Garden Coordinator Salary - portion not covered by grant 2000-2999: Classified Personnel Salaries General Funds $685	Garden Coordinator Salary - portion not covered by grant 2000-2999: Classified Personnel Salaries $685
		Garden Coordinator Benefits - portion not covered by grant 3000-3999: Employee Benefits General Funds $1,255	Garden Coordinator Benefits - portion not covered by grant 3000-3999: Employee Benefits General Funds $1,255
		Garden Materials & Supplies 4000-4999: Books And Supplies General Funds $500	Garden Materials & Supplies $500
		$500	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assess student and staff achievement of wellness goals and adjust programs as necessary. Review methods for gathering data.	Admin team reviewed the wellness goals and methods for gathering data. The 2017-2018 locally developed climate survey was replaced by a statistically valid and reliable climate survey provided by PBIS to be implemented in spring of 2019.	Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds $2,000	Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds $2,000
		Principal Time - Benefits 3000-3999: Employee Benefits General Funds $500	Principal Time - Benefits 3000-3999: Employee Benefits General Funds
		Superintendent services (Superintendent is contracted from another LEA) 5800: Professional/Consulting Services And Operating Expenditures General Funds $5,000	Superintendent services (Superintendent is contracted from another LEA) 5800: Professional/Consulting Services And Operating Expenditures General Funds $5000
		$6,150	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate the Middle School Social Emotional Learning plan and implement activities and programs as indicated. Provide specific classroom management training for all staff with Positive Classroom Discipline or a similar provider.	Evaluated the Middle School Social Emotional Learning plan and transitioned to a new model using current teaching staff and contracted facilitators who worked with students to develop social-emotional competency skills.	Cost of Social Emotional Learning Program 5000-5999: Services And Other Operating Expenditures General Funds $6,000	Cost of Social Emotional Learning Program 5000-5999: Services And Other Operating Expenditures General Funds $6,000
		Counseling Services - portion of the cost 5000-5999: Services And Other Operating Expenditures Parcel Tax Funds $4,000	Counseling Services - portion of the cost 5000-5999: Services And Other Operating Expenditures Parcel Tax Funds $4,000
		$4,575	

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 LEA hired a new Garden Coordinator using continued grant funding. The program was largely revitalized with the help of community volunteers who upgraded the basic structure of the garden.

A new statistically valid climate survey (PBIS) was administered and will be used to provide base level data that can be used as a comparison for future surveys.

The Middle School implemented a new Social-emotional learning program that includes, team building activities at all three grade levels and support from the regular teaching staff and trained counselors from the Seeds of Awareness organization.

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

Students in grades K-6 had ample opportunity to connect to nature and access hands-on science, math and arts activities in a setting where they could appreciate natural processes and their own current and future roles in sustainability.

The newly-adopted PBIS survey provided base level data that indicated most students feel very safe, comfortable and connected to the adults at school and to each other.

The Middle School Social Emotional Learning (SL Program was more successful than even as evidenced by survey data and student and staff observations. Students and staff reported that team building activities (8th grade rite of passage retreat, 7th grade ropes course and 6th grade- whatever they did) were all seen as valuable by students. Moreover, positive changes in student interactions and less frequent discipline interventions were evident throughout the year. A new element of the SEL program was participation on the part of classroom teachers where previously the program was offered as a pull-out without the teachers. In addition Seeds of Awareness were effective in helping students build capacity in the area of SEL.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material differences between Budgeted Expenditures and Estimated Actual Expenditure in that the funding from the garden grant expanded due to an actual increase in the grant and the LEA's failure to hire a coordinator for part of the previous 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 will be carried over without substantial change in the new LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Implement literacy support program for students who have have not achieved grade level proficiency in reading.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Teacher observation Referrals to tier 2 intervention Percentage of ELL students referred to tier 2 intervention. (should similar to the ratio of ELL students to the total enrollment) Progress measured by F&P Scores, Orton-Gillingham or other teacher/ program selected measures. Observation by intervention specialist. Level reading library Adequate materials and supplies - teacher selected and approved by staff and admininistration	Increased in numbers of students who have met grade level expectations in reading in accord with state standards. Teachers in each program will uses leveled reading scores or personal observation to measure student growth. Students who have been identified as needing extra support were assessed by to determine grade level achievement in reading. All teachers will be fully credentialed to provide instruction in their subject areas and there will be no misassignments. Baseline Teachers reported that the majority of students were at appropriate levels and making gains in reading. 12% of students in grades K-6 were referred to tier 2 intervention with the reading intervention specialist. Of all students referred to tier 2 intervention 16% were ELL. All students referred to tier 2 intervention made substantial progress in reading and some made two years of progress as measured Intervention specialist reported that intervention had been successful with all participants.

Expected	Actual
18-19 Increase in numbers of students who have met grade level expectations in reading in accord with state standards. Teachers in each program will, as they deem appropriate, use leveled reading scores to measure student growth. Students who have been identified as needing extra support will be assessed by to determine grade level achievement in reading and will demonstrate growth as measured by locally established reading scores and teacher observation. All teachers will be fully credentialed to provide instruction in their subject areas and there will be no missasignments. **Baseline** Teachers reported that the majority of students were at appropriate levels and making gains in reading. 12% of students in grades K-6 were referred to tier 2 intervention with the reading intervention specialist. Of all students referred to tier 2 intervention 16% were ELL. All students referred to tier 2 intervention made substantial progress in reading and some made two years of progress as measured Intervention specialist reported that intervention had been successful with all participants. All classrooms have the teaching materials and supplies that they need to teach all grade levels	All classrooms have the teaching materials and supplies that they need to teach all grade levels

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide continuing staff development for teachers in reading instruction.	Provided continuing staff development opportunities in reading and shifted PD focus to teaching writing at all grade levels.	Cost of Teachers Salary 1000-1999: Certificated Personnel Salaries General Funds $5,000	Cost of Teachers Salary 1000-1999: Certificated Personnel Salaries General Funds $5,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Cost of Teachers Benefits 3000-3999: Employee Benefits General Funds $1,800	Cost of Teachers Benefits 3000-3999: Employee Benefits General Funds $1,800
		Cost of Principal Time - Salary 1000-1999: Certificated Personnel Salaries Base $6,000	Cost of Principal Time - Salary 1000-1999: Certificated Personnel Salaries Base $6,000
		Cost of Principal Time - Benefits 3000-3999: Employee Benefits Base $1,250	Cost of Principal Time - Benefits 3000-3999: Employee Benefits Base $1,250
		Cost of Supt Time (Data analysis and goal development) 5000-5999: Services And Other Operating Expenditures Base $5,000	Cost of Supt Time (Data analysis and goal development) 5000-5999: Services And Other Operating Expenditures $5,000
		Cost of reading Consultant in 2017-18. 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds $2,000	Cost of Writing consultant (BAWP) 5000-5999: Services And Other Operating Expenditures

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add books to classroom leveled libraries	Added books to classroom leveled libraries.	Cost of Books - From One Time Funding 4000-4999: Books And Supplies General Funds $1,000	Cost of Books - From One Time Funding 4000-4999: Books And Supplies General Funds $1,000
		Cost of Books 4000-4999: Books And Supplies Lottery $3,000	Cost of Books 4000-4999: Books And Supplies Lottery $3,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted instruction for students who are significantly below grade level in reading.	Provided targeted instruction for students who were significantly below grade level in reading.	Cost of reading intervention specialist. 5000-5999: Services	Cost of reading intervention specialist.

		And Other Operating Expenditures Supplemental and Concentration $10,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000
		Reading coach/ consultant 5000-5999: Services And Other Operating Expenditures General Funds $8,000	Writing coach/ consultant 5000-5999: Services And Other Operating Expenditures General Funds $8,000
		IA Salary - Amount of $22,672 already included under Goal 1, Action 3 2000-2999: Classified Personnel Salaries Supplemental and Concentration	IA Salary - Amount of $22,672 already included under Goal 1, Action 3 2000-2999: Classified Personnel Salaries Supplemental and Concentration
		IA Benefits - Amount of $5,850 already included under Goal 1, Action 3 3000-3999: Employee Benefits Supplemental and Concentration	IA Salary - Amount of $5,850 already included under Goal 1, Action 3 3000-3999: Employee Benefits Supplemental and Concentration
		Portion of Principal salary already included in Goal 4 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $25,000	Portion of Principal salary already included in Goal 4 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $25,000

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.

After three successful years of professional development (PD) in reading instruction, the LEA shifted its focus to include on-site writing PD including several sessions for all teachers with a coach from the Bay Area Writing Project. The LEA continued to provide additional leveled reading books and the successful Tier-2 reading intervention program.

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

Teachers reported that the writing PD was effective and supported improved efforts and student outcomes in writing. Progress in reading and reading intervention was also made and X students were referred to and exited from reading intervention- having a positive impact on access to the curriculum across subject areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no 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.

This goal will be carried over substantially in the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Continue to use instructional strategies and materials that are consistent with the Common Core State Standards and with the Next Generation Science Standards

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Teacher identification of CCSS and NGSS aligned materials and learning objectives. Standards based reporting in Middle School Montessori Report cards Open classroom teacher observations CAASPP data Number and description of Project/ Problem based learning activities Class Schedule to reflect a broad course of study including visual and performing arts, PE and electives.	Teacher identification of CCSS and NGSS aligned materials and learning objectives. Standards based reporting in Middle School Montessori Report cards Open classroom teacher observations CAASPP data Number and description of Project/ Problem based learning activities Class Schedule to reflect a broad course of study including visual and performing arts, PE and electives. 18-19 Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula. Project/ problem based learning activities will be provided for all students.

Expected	Actual
18-19 Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula. Project/ problem based learning activities will be provided for all students. 100% of students will continue to benefit from participation in the myriad of courses including academics, VAPA and PE as measured by the student score schedule **Baseline** Teachers have implemented CCSS and NGSS materials and objectives. 2017-2018 will be the baseline year for standards based reporting. CAASPP data shows that 17% of participants have not met standards in ELA and 32% have not met standards in math. There were not enough participants in the Open Classroom to generate composite CAASPP scores. Project/ Problem based learning occurs in all programs but has not been documented centrally. k-5 - all students receive instruction in a broad course of study to include VAPA and PE and electives Middle school - all students receive broad course that includes VAPA, PE and electives including teacher made electives	100% of students will continue to benefit from participation in the myriad of courses including academics, VAPA and PE as measured by the student score schedule Teachers have implemented CCSS and NGSS materials and objectives. Standards-based reporting showed that students academic progress toward essential standards. CAASPP data shows that 17% of participants have not met standards in ELA and 32% have not met standards in math. There were not enough participants in the Open Classroom to generate composite CAASPP scores. Project/ Problem based learning occurs in all programs but has not been documented centrally. K-5 - all students receive instruction in a broad course of study to include VAPA and PE and electives Middle school - all students receive broad course that includes VAPA, PE and electives including teacher made electives

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Middle School teachers with staff development in project based learning.	Offered professional development in project based learning and	Consultant Cost Already Reported under Goal 3, 5000-5999: Services And Other	Consultant Cost Already Reported under Goal 3, 5000-5999: Services And Other

	supported teacher-developed initiatives for practicing PBL.	Operating Expenditures Mandated Cost Funds $7,300	Operating Expenditures Mandated Cost Funds $7,300
		Cost of Principal Time - Salary. Reported under Goal 3 1000-1999: Certificated Personnel Salaries General Funds	Cost of Principal Time - Salary. Reported under Goal 3 1000-1999: Certificated Personnel Salaries General Funds
		Cost of Principal Time - Benefits. Reported under Goal 3, 3000-3999: Employee Benefits General Funds	Cost of Principal Time - Benefits. Reported under Goal 3, 3000-3999: Employee Benefits General Funds

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement adopted math curriculum at all grade levels.	The District did not adopt a math curriculum for grades K-5; teachers continued to select and use standards-based math texts and materials in those grades. Grades 6-8 used adopted and used a consistent, articulated curriculum.	Cost of Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds $21,500	Cost of Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds $21,50
		Cost of Principal Time - Benefits 3000-3999: Employee Benefits General Funds $3,000	Cost of Principal Time - Salary 3000-3999: Employee Benefits General Funds $3,000
		Instructional Salaries - Teachers 1000-1999: Certificated Personnel Salaries General Funds $750	Instructional Salaries - Teachers 1000-1999: Certificated Personnel Salaries General Funds $750
		Instructional Benefits - Teachers 3000-3999: Employee Benefits General Funds $13,500	Instructional Benefits - Teachers 3000-3999: Employee Benefits General Funds $13,500
		CCSS & NGSS aligned materials 4000-4999: Books And Supplies Lottery $3,711	CCSS & NGSS aligned materials 4000-4999: Books And Supplies Lottery $3,700

Action 3

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Ensure that science curriculum is consistent with NGSS. Provide training for teacher in NGSS.	The LEA ensured that science curriculum consistent with NGSS and offered or supported teacher training in NGSS	Science Instructional Assistant Salary Cost 2000-2999: Classified Personnel Salaries General Funds $23,000	Position discontinued
		Science Instructional Assistant Benefit Cost 3000-3999: Employee Benefits General Funds $3,450	
		Science Teaching Position - portion of salary cost 1000-1999: Certificated Personnel Salaries Parcel Tax Funds $1,311	Science Teaching Position - portion of salary cost 1000-1999: Certificated Personnel Salaries Parcel Tax Funds $1,311
		Science Teaching Position - portion of benefits cost 3000-3999: Employee Benefits Parcel Tax Funds $5,600	Science Teaching Position - portion of benefits cost 3000-3999: Employee Benefits Parcel Tax Funds $5,600
		$2,176	

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.

Some teachers proposed and received support for significant project and problem based learning activities including extended field trips with specific learning objectives, inquiry-driven "change projects" and student-selected projects in the arts. The LEA made progress in conversations about developing or adopting a common math program with essential standards across programs. However, teachers continued to use standards-aligned individually selected math activities intended to help student reach essential standards. The 6-8 math program is articulated from grade to grade. NGSS compliant curriculum/ activities were confirmed at all grade levels.

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

Teacher and student reporting showed that inquiry/ project/ problem based learning activities are taking place regularly throughout the school and across all programs. Noteworthy progress in that area was evident in grades 6-8 where more traditional practices had been the norm historically. Students developed a variety of projects and participated in thematically connected activities throughout the year.

Math instruction remained strong and improved in terms of the addition of more conceptually- oriented activities in grades K-5. The Middle school math program in its second year realized the benefits of an articulated program as evidenced by all graduates from the previous year testing into grade level math or higher and continuing enrollment in those classes into the second semester.

Teachers confirmed that NGSS was guiding science instruction across the LEA at all grade levels and was providing more engagement and growth for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The science instructional assistant position was reduced through attrition (retirement) causing a reduction in spending or $21,500 under action #3.

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 will remain substantially unchanged in the LCAP.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The following events and activities occurred throughout the 2018-2019 school year.
Parent Program Meetings: Each unique program group, Open Classroom, Montessori and Middle School hold monthly meetings for all parents to address school priorities and spending. Decisions made in those meetings influence LCAP goals. Those meeting occurred monthly August through June on Tuesday evenings in the Open Classroom and Middle School and on Monday evenings in the Montessori Program.

2019-2019 was a special year for the Lagunitas School District insomuch as the Board of Trustees began a new 5-7 year long range plan and took significant steps in involving all stakeholder group in a new process to determine community and employee group values that would guide the development of goals related specifically to student outcomes and experiences. On the 3rd Thursday of each month the board kept Long Range Planning as a discussion item on their agenda and continued to develop long range goals with regular community input.

Staff Development Organizing: Administration collaborates with both classified and certificated staff in determining types of professional development offerings. Staff development choices reflect district priorities and influence the development of the LCAP. Certificated staff met with administration on April 3 and as needed on other occasion to discuss LCAP development. Classified staff also met with administration in May 29 for the same purpose.

Interactive and social media communication: The District seeks feedback from all stakeholders by posting information on social media including Tumblr, Facebook, Twitter, YouTube and a newly developed website. There are multiple links for the public to provide feedback on all important issues. Such feedback is considered while drafting the LCAP.

School Board Meetings: District priorities are discussed regularly at meetings of the governing board. Various stakeholder groups and individuals regularly attend those meetings and provide feedback that can be used to inform LCAP development. Community input was solicited at all meetings on the first Thursday of each month.

School Site Council: The School Site Council discussed the LCAP goals and provided feedback. The LCAP-specific meeting happened on May 29, 2020.

The Superintendent held input meetings with classified and certificated staff and their respective bargaining units on May 29 in order to gather information to be used in the Long Range Plan and LCAP.

A pre-planning group (Superintendent and two Trustees) held planning meetings with the facilitator to build a process by which community input could be gathered so as to ensure that all members would believe their views were heard.

The Superintendent hosted "office hours" and scheduled 15 minute meetings with members of the public to discuss the direction of the district in the coming year. These meetings were scheduled to accommodate individual schedules.

School Board Discussion and Approval: Three meetings in May and June of 2019.

Impact on LCAP and Annual Update

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

Decisions made at Parent/ Program meetings impact the LCAP by providing a forum and a mechanism for communication priorities. LCAP goals and actions related to parent participation and school climate were added or amended based on conversations at those meetings.

The District Wellness Committee includes a diverse set of individuals from various stakeholder groups. Their regular reports provide input that was used to determine continuance LCAP goals related to school climate and wellness.

Conversations with staff about staff development enabled school administration to select professional development activities that reflect district priorities and that were included in the LCAP in areas relating to instruction, adherence to the Common Core and intervention in literacy.

Key philosophical issues along with general information were broadcast using a variety of Media and with an open invitation to provide feedback and on-line dialogue. Information and responses to postings was helpful in developing goals related to all areas of the LCAP.

School Board meetings provided regular check-in points for discussing ideas that would influence LCAP development over the course of the year. Issues related directly to intervention, literacy instruction and school climate and wellness were discussed at length and influenced LCAP goals and actions

The School Site Council reviewed draft LCAP goals and provided input. In the current year, given the substantial continuance of goals there was little impact on the LCAP.

The Board of Trustees discusses the penultimate draft of the LCAP and approves a final draft at the following meeting.

All of the new efforts obtain substantial stakeholder input for the LAP and Long Range Plan (The authentic LOCAL document free of challenging state or federal obstacles) were instrumental in developing goals that met outside governmental mandates while still producing practical, useful guidance for board and district staff. This includes efforts an organized, systematic effort, contracting a

professional consultant, several pre-planning meetings, two employee group meetings and a large, well attended community forum with child care and a catered dinner.

Parent/program decision influenced goals and actions related to school climate and student engagement.

The wellness committee's work had an impact on Goal # 2 in the LCAP by reinforcing the district's commitment to sustainability.

Staff development (as shown in the LCAP under goal #1) was included in the LCAP and continues to be a focus into the future. That is especially important because the unique programs have operated independently and for the first time, shared goals in literacy are evident across the district.

Feedback from social media had minimal impact on the LCAP.

Input at board meetings impacted the LCAP under all four goals. Decisions about staff development and articulation in math and reading were influenced by discussions at board meetings.

The School Site Council in Lagunitas, although smaller and less influential than the Open Classroom Parent Group, the Montessori Parent Group and the Middle School Parent Group reviewed the LCAP draft and discussed goals and actions.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Continue to develop and implement articulated expectations for student achievement at developmentally appropriate levels from kindergarten through grade 8 in mathematics and reading. Ensure that benchmarks are consistent with the expectations of the different programs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                     Priority 3: Parental Involvement (Engagement)
                     Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

While significant progress has been made in establishing standards for reading and math, the district does not yet have a reliable, consistent method for determining student attainment of essential learning outcomes. Metric: Teacher Misassignment, CCSS Implementation

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student progress toward standards as reported using a standards-based reporting in each program. CAASPP scores, local assessments consistent with program pedagogy	Local reflection tool data from 2016-2017 ELL proficiency rates as of June 21017 Individual CAASPP scores for students who took the test.	Math continues to be an emphasis for 17-18 - we will be aligning our math standards k-8 - student placement at 9th grade will be monitored as they enter high school	Continue to fine tune Mathematics alignment k-8 Measurable improvement in literacy, mathematics and ELL proficiency rates.	Measurable improvement in literacy, mathematics and ELL proficiency rates. Improvement in results of from the Local Reflection Tool. CAASSP Scores. F&P Reading Scores. Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and ELL proficiency rates and Local Reflection tool. Monthly parent meetings - parent survey tool	Monthly parent engagement - The Open Classroom Parent group attended by teachers and parents Montessori - PTO - monthly meeting Middle School parent group - monthly meeting	Reading is measured with Fontince and Pinnel at varying grade levels for progress. Measurable improvement in literacy, mathematics and ELL proficiency rates. Improvement in results of from the Local Reflection Tool. Maintain level of parent participation and engagement that informs school decisions.	Improvement in results of from the Local Reflection Tool. CAASSP Scores. F&P Reading Scores. Math course placement in grade 9- after graduation. Maintain level of parent participation and engagement that informs school decisions.	course placement in grade 9- after graduation. Maintain level of parent participation and engagement that informs school decisions.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students to be Served	Location(s)
All	Specific Schools: Middle school Specific Grade Spans: 6-8

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Pilot standards based (alpha) reporting system in grades 6-8 in spring of 2018.	Implement (beta) version of standards-base reporting system for the entire school year.	Update final (amendable) standards based reporting system in grades 6-8 to ensure that staff develops essential standards in accordance with the Common Core State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$6,000	$10,198
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development / Principal - Salary cost.	1000-1999: Certificated Personnel Salaries Professional development on standards based grading for all MS / Principal - Salary cost.	1000-1999: Certificated Personnel Salaries Professional Development on SBG, PBL
Amount	$3,000	$3,000	$3,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Professional Development / Principal - Benefit cost.	3000-3999: Employee Benefits Professional development on standards based grading for all MS / Principal - Benefit cost.	3000-3999: Employee Benefits Professional development on SBG, PBL for all MS / Principal - Benefit cost.

Amount	$24,000	$24,000	$6,923
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries REAP - Salary	1000-1999: Certificated Personnel Salaries REAP - Salary	1000-1999: Certificated Personnel Salaries REAP - Salary
Amount	$8,000	$8,200	10,198
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits REAP - Benefits	3000-3999: Employee Benefits REAP - Benefits	3000-3999: Employee Benefits REAP-Benefits
Amount	$1,988	$2,962	$6,923

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and update reading and math program and assessments.	Continue to implement and update reading and math program and assessments.	Continue to implement and update reading and math program and assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Base	General Funds	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development and release time for teachers - Salary cost. This also includes supplemental & concentration funding that services unduplicated population.	1000-1999: Certificated Personnel Salaries Professional development and release time for teachers - Salary Cost	1000-1999: Certificated Personnel Salaries Professional development and release time for teachers - Salary Cost
Amount	$5,000	$5,000	$5,000
Source	Base	General Funds	Base
Budget Reference	3000-3999: Employee Benefits Professional development and release time for teachers - Benefit cost. This also includes supplemental & concentration funding that services unduplicated population.	3000-3999: Employee Benefits Professional development and release time for teachers - Benefits Cost	3000-3999: Employee Benefits Professional development and release time for teachers - Benefits Cost
Amount	$4,500	$4,500	$4,500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Instructional Materials & Supplies - Lottery funding	4000-4999: Books And Supplies Instructional Materials & Supplies - Lottery funding	4000-4999: Books And Supplies Instructional Materials & Supplies - Lottery funding
Amount	$3,400	$3,400	$3,400
Source	Mandated Cost Funds	Mandated Cost Funds	Mandated Cost Funds
Budget Reference	4000-4999: Books And Supplies Instructional Materials & Supplies	4000-4999: Books And Supplies Instructional Books, Materials & Supplies	4000-4999: Books And Supplies Instructional Books, Materials & Supplies

Amount	$4,200	$4,200	$4,200

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	Specific Grade Spans: K-6

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Employ and evaluate efficacy of using a trained instructional assistant to provide enhanced reading assessment and intervention for students who have not met essential learning outcomes in reading.Principal will oversee student referral process	Employ and evaluate efficacy of using a trained instructional assistant to provide enhanced reading assessment and intervention for students who have not met essential learning outcomes in reading.Principal will oversee student referral process	Employ specialist to provide enhanced reading assessment and intervention for students who have not met essential learning outcomes in reading. Principal will oversee student referral process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,500	$26,460	27939
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries IA - Salary.	2000-2999: Classified Personnel Salaries IA - Salary	2000-2999: Classified Personnel Salaries IA - Salary
Amount	$6,100	$6,300	8619
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits IA - Benefits.	3000-3999: Employee Benefits IA - Benefits	3000-3999: Employee Benefits IA - Benefits
Amount	$12,102	$15,737	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 2

Improve the school's social climate so that students understand connections between their own physical and emotional health and the health of the community and the planet.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Evidence suggests that student and staff understanding of emotional and physical well-being could be improved and that further work in this area would lead to a healthier school environment that would be more conducive to learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension and expulsion rates should be maintained at current low levels. Chronic absenteeism rate should remain at current low levels.	Expulsion rate is zero. Two students were suspended in the prior year (2016-2017) Chronic absenteeism rate is zero. Attendance rate is very high.	Suspension and expulsion rates should be maintained at current low levels. Chronic absenteeism rate should remain at current low levels.	Suspension and expulsion rates should be maintained at current low levels. Chronic absenteeism rate should remain at current low levels.	Suspension and expulsion rates should be maintained at current low levels. Chronic absenteeism rate should remain at current low levels.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle School Drop out rate should remain at zero. Student survey should demonstrate that emotional challenges related to school attendance have improved over the prior year and that actions listed under this goal are mentioned as positive or popular with students. Students in grades K-6 will participate in food cultivation, preparation and waste management. Garden coordinator will assess student understanding of how those activities relate to overall wellness.	Middle School Drop out rate is zero. 8.1% of students surveyed reported circumstances or incidents that involve emotional challenges during 2016-2017. 51% of students reported having a positive view of incidents or activities related to this goal. Students in grades K-6 participated in food cultivation, preparation and waste management.	The attendance rate will remain very high. Middle School Drop out rate should remain at zero. Student survey should demonstrate that emotional challenges related to school attendance have improved over the prior year. Students in grades K-6 will participate in food cultivation, preparation and waste management. Garden coordinator will assess student understanding of how those activities relate to overall wellness.	The attendance rate will remain very high. Middle School Drop out rate should remain at zero. Student survey should demonstrate that emotional challenges related to school attendance have improved over the prior year. Students in grades K-6 will participate in food cultivation, preparation and waste management. Garden coordinator will assess student understanding of how those activities relate to overall wellness.	The attendance rate will remain very high. Middle School Drop out rate should remain at zero. Student survey should demonstrate that emotional challenges related to school attendance have improved over the prior year. Students in grades K-6 will participate in food cultivation, preparation and waste management. Garden coordinator will assess student understanding of how those activities relate to overall wellness.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue the garden program and facilitate integration with core subjects in all grades.

2018-19 Actions/Services

Continue the garden program and facilitate integration with core subjects in all grades.

2019-20 Actions/Services

Continue the garden program and facilitate integration with core subjects in all grades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Garden Grant Goal	Garden Grant Goal	Garden Grant Goal
Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator Salary - Grant	2000-2999: Classified Personnel Salaries Garden Coordinator Salary - Grant	2000-2999: Classified Personnel Salaries Garden Coordinator Salary - Grant
Amount	$650	$685	$875
Source	General Funds	General Funds	General Funds
Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator Salary - portion no covered by grant	2000-2999: Classified Personnel Salaries Garden Coordinator Salary - portion not covered by grant	2000-2999: Classified Personnel Salaries

Amount	$1,060	$1,255	$1,300
Source	General Funds	General Funds	General Funds
Budget Reference	3000-3999: Employee Benefits Garden Coordinator Benefits - portion no covered by grant	3000-3999: Employee Benefits Garden Coordinator Benefits - portion not covered by grant	3000-3999: Employee Benefits Garden Coordinator Benefits - portion not covered by grant
Amount	$500	$500	$221
Source	General Funds	General Funds	General Funds
Budget Reference	4000-4999: Books And Supplies Garden Materials & Supplies	4000-4999: Books And Supplies Garden Materials & Supplies	4000-4999: Books And Supplies Garden Materials & Supplies
Amount	$500	$500	$650

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Clarify wellness goals and determine appropriate measurement tools	Assess student and staff achievement of wellness goals and adjust programs as	Assess student and staff achievement of wellness goals and adjust programs as

	necessary. Review methods for gathering data.	necessary. Implement year 2 of PBIS climate survey, re-form wellness committee.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000	$2,000	$2,000
Source	General Funds	General Funds	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Principal Time	1000-1999: Certificated Personnel Salaries Principal Time - Salary	1000-1999: Certificated Personnel Salaries Principal Time- Salary
Amount	$1,900	$500	$500
Source	General Funds	General Funds	General Funds
Budget Reference	3000-3999: Employee Benefits Principal Time - Benefits	3000-3999: Employee Benefits Principal Time - Benefits	3000-3999: Employee Benefits Principal Time - Benefits
Amount	$5,000	$5,000	$5,000
Source	General Funds	General Funds	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Superintendent services (Superintendent is contracted from another LEA)	5800: Professional/Consulting Services And Operating Expenditures Superintendent services (Superintendent is contracted from another LEA)	5800: Professional/Consulting Services And Operating Expenditures Superintendent services (Superintendent is contracted from another LEA)
Amount	$6,000	$6,150	$6,375

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: middle school
Specific Grade Spans: middle school

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop a Middle School Social Emotional Learning plan that includes students, staff and parents.	Evaluate the Middle School Social Emotional Learning plan and implement activities and programs as indicated. Provide specific classroom management training for all staff with Positive Classroom Discipline or a similar provider.	Continue the successful Middle School Social Emotional Learning program and continue to monitor student interest staff support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$6,000	$6,000
Source	General Funds	General Funds	General Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Social Emotional Learning Plan/ activities	5000-5999: Services And Other Operating Expenditures Cost of Social Emotional Learning Program	5000-5999: Services And Other Operating Expenditures Cost of Social Emotional Learning Program

Amount	$4,000	$4,000	$4,000
Source	Parcel Tax Funds	Parcel Tax Funds	Parcel Tax Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling Services - portion of the cost	5000-5999: Services And Other Operating Expenditures Counseling Services - portion of the cost	5000-5999: Services And Other Operating Expenditures Counseling Services - portion of the cost
Amount	$4,400	$4,575	$4,805

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Implement literacy support program for students who have not achieved grade level proficiency in reading and who are not meeting standards in writing.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

There is evidence that some students do not read as well as expected by 5th grade. CASSPP results show a correlation between below grade level achievement in reading and English Language Learner status.

Expected Annual Measurable Outcomes

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

Referrals to tier 2 intervention

Percentage of ELL students referred to tier 2 intervention. (should similar to the ratio of ELL students to the total enrollment) | Teachers reported that the majority of students were at appropriate levels and making gains in reading.

12% of students in grades K-6 were referred to tier 2 intervention with the | Increase in numbers of students who have met grade level expectations in reading in accord with state standards. Teachers in each program will, as they deem appropriate, use leveled reading scores to measure student growth. Students who | Increase in numbers of students who have met grade level expectations in reading in accord with state standards. Teachers in each program will, as they deem appropriate, use leveled reading scores to measure student growth. Students who | Increase in numbers of students who have met grade level expectations in reading in accord with state standards. Teachers in each program will, as they deem appropriate, use leveled reading scores to measure student growth. Students who |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Progress measured by F&P Scores, Orton-Gillingham or other teacher/ program selected measures. Observation by intervention specialist. Level reading library Adequate materials and supplies - teacher selected and approved by staff and admininistration	reading intervention specialist. Of all students referred to tier 2 intervention 16% were ELL. All students referred to tier 2 intervention made substantial progress in reading and some made two years of progress as measured Intervention specialist reported that intervention had been successful with all participants. All classrooms have the teaching materials and supplies that they need to teach all grade levels	have been identified as needing extra support will be assessed by to determine grade level achievement in reading and will demonstrate growth as measured by locally established reading scores and teacher observation. All teachers will be fully credentialed to provide instruction in their subject areas and there will be no missasignments of teachers.	have been identified as needing extra support will be assessed by to determine grade level achievement in reading and will demonstrate growth as measured by locally established reading scores and teacher observation. All teachers will be fully credentialed to provide instruction in their subject areas and there will be no missasignments.	have been identified as needing extra support will be assessed by to determine grade level achievement in reading and will demonstrate growth as measured by locally established reading scores and teacher observation. All teachers will be fully credentialed to provide instruction in their subject areas and there will be no missasignments. The attendance rate will be 90% or above.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools Specific Grade Spans: K-6

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide continuing staff development for teachers in reading instruction.	Provide continuing staff development for teachers in reading instruction.	Provide continuing staff development for teachers in reading instruction and continue to contract with Bay Area Writing Project (BAWP) to provide teachers with coaching and researched-based support for writing instruction within the classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Base	General Funds	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Teachers Salary	1000-1999: Certificated Personnel Salaries Cost of Teachers Salary	1000-1999: Certificated Personnel Salaries Cost of Teachers Salary

Amount	$1,800	$1,800	$2,500
Source	General Funds	General Funds	General Funds
Budget Reference	3000-3999: Employee Benefits Cost of Teachers Benefits	3000-3999: Employee Benefits Cost of Teachers Benefits	3000-3999: Employee Benefits Cost of Teachers Benefits
Amount	$6,000	$6,000	$6,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Salary	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary
Amount	$1,250	$1,250	$1,300
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits	3000-3999: Employee Benefits Cost of Principal Time - Benefits	3000-3999: Employee Benefits Cost of Principal Time - Benefits
Amount	$5,000	$5,000	$5,215
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Supt Time (Data analysis and goal development)	5000-5999: Services And Other Operating Expenditures Cost of Supt Time (Data analysis and goal development)	5000-5999: Services And Other Operating Expenditures Cost of Supt Time (Data analysis and goal development)
Amount	$5,585	$2,000	$2,250
Source	Common Core Standards Implementation Funds	Common Core Standards Implementation Funds	Common Core Standards Implementation Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of reading Consultant in 2017-18. Educator Effectiveness Funds	5000-5999: Services And Other Operating Expenditures Cost of reading Consultant in 2017-18.	5000-5999: Services And Other Operating Expenditures Cost of BAWP consultant in 19-20

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All		All Schools	

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add books to classroom leveled libraries	Add books to classroom leveled libraries	Update leveled libraries as needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$1,000	$1,000
Source	General Funds	General Funds	General Funds
Budget Reference	4000-4999: Books And Supplies Cost of Books	4000-4999: Books And Supplies Cost of Books - From One Time Funding	4000-4999: Books And Supplies Cost of Books - From One Time Funding
Amount	$3,000	$3,000	$1,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Cost of Books	4000-4999: Books And Supplies Cost of Books	4000-4999: Books And Supplies Cost of Books

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

Specific Grade Spans: K-6
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
Specific Grade Spans: K-6
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide targeted instruction for students who are significantly below grade level in reading.

2018-19 Actions/Services

Provide targeted instruction for students who are significantly below grade level in reading.

2019-20 Actions/Services

Provide targeted instruction for students who are significantly below grade level in reading. Reading specialist will work directly with students who qualify for tier 2 intervention to ensure that they achieve grade-level reading within the same school year. The Principal will oversee the whole intervention program and oversee the student referral process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of reading intervention specialist.	5000-5999: Services And Other Operating Expenditures Cost of reading intervention specialist.	5000-5999: Services And Other Operating Expenditures Cost of reading intervention specialist.
Amount	$8,000	$8,000	$8,000
Source	Mandated Cost Funds	General Funds	General Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Reading coach/ consultant	5000-5999: Services And Other Operating Expenditures Reading coach/ consultant	5000-5999: Services And Other Operating Expenditures Reading coach/ consultant
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries IA Salary - Amount of $22,672 already included under Goal 1, Action 3	2000-2999: Classified Personnel Salaries IA Salary - Amount of $22,672 already included under Goal 1, Action 3	2000-2999: Classified Personnel Salaries IA Salary - Amount of $26,995 already included under Goal 1, Action 3
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits IA Benefits - Amount of $5,850 already included under Goal 1, Action 3	3000-3999: Employee Benefits IA Benefits - Amount of $5,850 already included under Goal 1, Action 3	3000-3999: Employee Benefits Teacher Benefits of $20,000 already included under Goal 1, Action 3
Amount	$25,000	$25,000	$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of Principal salary already included in Goal 4	1000-1999: Certificated Personnel Salaries Portion of Principal salary already included in Goal 4	1000-1999: Certificated Personnel Salaries Portion of Principal salary already included in Goal 4

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 4

Continue to use instructional strategies and materials that are consistent with the Common Core State Standards and with the Next Generation Science Standards.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Identified Need: Implementation Plan for the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) that supports program principles.
Metric: Standards-aligned Materials, Other Tests (Measured with multiple state, local and teacher driven assessment.) All students will continue to have access to instruction in all subject matter areas.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher identification of CCSS and NGSS aligned materials and learning objectives.

Standards based reporting in Middle School | Teachers have implemented CCSS and NGSS materials and objectives.

2017-2018 will be the baseline year for | Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula. | Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula. | Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula. |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Montessori Report cards Open classroom teacher observations CAASPP data Number and description of Project/ Problem based learning activities Class Schedule to reflect a broad course of study including visual and performing arts, PE and electives.	standards based reporting. CAASPP data shows that 17% of participants have not met standards in ELA and 32% have not met standards in math. There were not enough participants in the Open Classroom to generate composite CAASPP scores. Project/ Problem based learning occurs in all programs but has not been documented centrally. k-5 - all students receive instruction in a broad course of study to include VAPA and PE and electives Middle school - all students receive broad course that includes VAPA, PE and electives including teacher made electives	Project/ problem based learning activities will be provided for all students. 100% of students will continue to benefit from participation in the myriad of courses including academics, VAPA and PE as measured by the student score schedule	Project/ problem based learning activities will be provided for all students. 100% of students will continue to benefit from participation in the myriad of courses including academics, VAPA and PE as measured by the student score schedule	Project/ problem based learning activities will be provided for all students. 100% of students will continue to benefit from participation in myriad courses including academics, VAPA and PE as measured by the student score schedule.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

Specific Schools: San Geronimo
Specific Grade Spans: 6-8
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

Specific Schools: San Geronimo
Specific Grade Spans: 6-8
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Middle School teachers with staff development in project based learning.	Provide Middle School teachers with staff development in project based learning.	Provide Middle School teachers with staff development in project based learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,501	$7,300	$7,050
Source	Mandated Cost Funds	Mandated Cost Funds	Mandated Cost Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant Cost Already Reported under Goal 3	5000-5999: Services And Other Operating Expenditures Consultant Cost Already Reported under Goal 3,	5000-5999: Services And Other Operating Expenditures Consultant Cost Already Reported under Goal 3,
Source	General Funds	General Funds	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary. Reported under Goal 3	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary. Reported under Goal 3	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary. Reported under Goal 3
Source	General Funds	General Funds	General Funds
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits. Reported under Goal 3	3000-3999: Employee Benefits Cost of Principal Time - Benefits. Reported under Goal 3,	3000-3999: Employee Benefits Cost of Principal Time - Benefits. Reported under Goal 3,

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All

[Add Students to be Served selection here]

Specific Schools: San Geronimo
Specific Grade Spans: 6-8
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Review Common Core math curriculum at all grade levels.	Implement adopted math curriculum at all grade levels.	Review Common Core math curriculum at all grade levels and provide opportunities for teachers to collaborate on the development of shared standards in math at each grade level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,000	$21,500	$21,500
Source	General Funds	General Funds	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary
Amount	$3,000	$3,000	$3,000
Source	General Funds	General Funds	General Funds
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits	3000-3999: Employee Benefits Cost of Principal Time - Benefits	3000-3999: Employee Benefits Cost of Principal Time - Benefits
Amount	$700	$750	$900
Source	General Funds	General Funds	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Salaries - Teachers	1000-1999: Certificated Personnel Salaries Instructional Salaries - Teachers	1000-1999: Certificated Personnel Salaries

Amount	$13,000	$13,500	$15,000
Source	General Funds	General Funds	General Funds
Budget Reference	3000-3999: Employee Benefits Instructional Benefits - Teachers	3000-3999: Employee Benefits Instructional Benefits - Teachers	3000-3999: Employee Benefits Instructional Benefits - Teachers
Amount	$3,378	$3,711	$4,350
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies CCSS & NGSS sample materials	4000-4999: Books And Supplies CCSS & NGSS aligned materials	4000-4999: Books And Supplies CCSS & NGSS aligned materials

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure that science curriculum is consistent with NGSS. Provide training for teacher and Science Aide in NGSS.	Ensure that science curriculum is consistent with NGSS. Provide training for teacher in NGSS.	Ensure that science curriculum is consistent with NGSS. Provide training for teacher and Science Aide in NGSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,000	$23,000	$23,000
Source	General Funds	General Funds	General Funds
Budget Reference	2000-2999: Classified Personnel Salaries Science Instructional Assistant Salary Cost	2000-2999: Classified Personnel Salaries Science Instructional Assistant Salary Cost	2000-2999: Classified Personnel Salaries Science Instructional Assistant Salary Cost
Amount	$3,200	$3,450	$3,625
Source	General Funds	General Funds	General Funds
Budget Reference	3000-3999: Employee Benefits Science Instructional Assistant Benefit Cost	3000-3999: Employee Benefits Science Instructional Assistant Benefit Cost	3000-3999: Employee Benefits Science Instructional Assistant Benefit Cost
Amount	$1,004	$1,311	$1,410
Source	Parcel Tax Funds	Parcel Tax Funds	Parcel Tax Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Science Teaching Position - portion of salary cost	1000-1999: Certificated Personnel Salaries Science Teaching Position - portion of salary cost	1000-1999: Certificated Personnel Salaries Science Teaching Position - portion of salary cost
Amount	$5,600	$5,600	$5,600
Source	Parcel Tax Funds	Parcel Tax Funds	Parcel Tax Funds
Budget Reference	3000-3999: Employee Benefits Science Teaching Position - portion of benefits cost	3000-3999: Employee Benefits Science Teaching Position - portion of benefits cost	3000-3999: Employee Benefits Science Teaching Position - portion of salary cost
Amount	$2,110	$2,176	$2,240

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$39,104.00	1.78%

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).

For 2019-20 the additional supplemental grant is $39,104. These funds help support one intervention position as well as a portion of the Principal salary and benefits. The Principal and intervention staff work closely to provide targeted services. Our intervention program provides targeted services that support all our ELL students and a majority of our low income student population.

For Lagunitas School District the Minimum Proportionality Percentage (MPP) is 1.78%.

Our intervention program is staffed by a 1.0 FTE specialist which is intended to meet the needs of students LEA-wide who have shown levels of achievement below standards in reading. This group includes an disproportionate number of students who are designated as English Language Learners, economically disadvantaged and foster youth.   44.44% of that position's cost is funded by LCFF funds which is equal to 0.44FTE. The district has 13.0 FTE core teachers. Thus the district is proving increased services of 3.38%.   The program supports EL and a majority of our low income students by providing services beyond those to which they would normally have access. All services and materials will be targeted to individual students identified as low income and/or English Learners. In addition, the school principal oversees student referral to the intervention program demonstrating significant additional resources to higher needs students. We have found and have data to support that this level of intervention support for all our students is beneficial and provides the most effective outcomes for overall growth particularly in reading.

District data shows that our Low Income and English Language Learners fall below standards as compared to the general population, we, therefore, implemented the above mentioned intervention program. Our most recent data showed that the LEA serves 11 students (4.5% of ADA) who are designated as English Language Learners one of whom tested out as English Proficient last year.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$58,530	2.66%

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).

For 2017-18 the additional supplemental grant is $58,530. These funds help support one intervention position as well as a portion of the Principal salary and benefits. The Principal and intervention staff work closely to provide targeted services. Our intervention program provides targeted services that support all our ELL students and a majority of our low income student population.

For Lagunitas School District the Minimum Proportionality Percentage (MPP) is 2.66%.

Our intervention program is staffed by a 1.0 FTE specialist. ADD HERE!!!!!   44.44% of that position's cost is funded by LCFF funds which is equal to 0.44FTE. The district has 13.0 FTE core teachers. Thus the district is proving increased services of 3.38%.   The program supports EL and a majority of our low income students by providing services beyond those to which they would normally have access. All services and materials will be targeted to individual students identified as low income and/or English Learners. In addition, the school principal oversees student referral to the intervention program demonstrating significant additional resources to higher needs students. We have found and have data to support that this level of intervention support for our students is beneficial and

provides the most effective outcomes for overall growth particularly in reading.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$62,333	2.90%

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).

For 2016-17 the additional supplemental grant is $62,333. These funds help support one intervention position as well as a portion of the Principal salary and benefits. The Principal and intervention staff work closely to provide targeted services. Our intervention program provides targeted services that support all our ELL students and a majority of our low income student population.

For Lagunitas School District the Minimum Proportionality Percentage (MPP) is 2.90%.

Our intervention program is staffed by a 1.0 FTE specialist. 44.44% of that position's cost is funded by LCFF funds which is equal to 0.44FTE. The district has 13.0 FTE core teachers. Thus the district is proving increased services of 3.38%.   The program supports EL and a majority of our low income students by providing services beyond those to which they would normally have access. All services and materials will be targeted to individual students identified as low income and/or English Learners. In addition, the school principal oversees student referral to the intervention program demonstrating significant additional resources to higher needs students. We have found and have data to support that this level of intervention support for our students is beneficial and provides effective

outcomes for overall growth particularly in reading.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

> • If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

> • If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

> • If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:

    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

      (i) are enrolled in a Non-Public School

      (ii) receive instruction through a home or hospital instructional setting

      (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

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

  (b) "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).

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

    (1) For a 4-Year Cohort Graduation Rate:

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

    (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

  (d) "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).

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

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

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

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	309,272.00	229,661.00	319,928.00	309,272.00	292,566.00	921,766.00
	36,300.00	6,185.00	31,300.00	36,300.00	30,193.00	97,793.00
Base	53,450.00	48,450.00	72,250.00	53,450.00	52,834.00	178,534.00
Common Core Standards Implementation Funds	2,000.00	0.00	5,585.00	2,000.00	2,250.00	9,835.00
Garden Grant Goal	10,000.00	15,000.00	10,000.00	10,000.00	10,000.00	30,000.00
General Funds	106,940.00	59,455.00	94,810.00	106,940.00	94,421.00	296,171.00
Lottery	11,211.00	11,200.00	10,878.00	11,211.00	9,850.00	31,939.00
Mandated Cost Funds	10,700.00	10,700.00	18,901.00	10,700.00	10,450.00	40,051.00
Parcel Tax Funds	10,911.00	10,911.00	10,604.00	10,911.00	11,010.00	32,525.00
Supplemental and Concentration	67,760.00	67,760.00	65,600.00	67,760.00	71,558.00	204,918.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	309,272.00	229,661.00	319,928.00	309,272.00	292,566.00	921,766.00
	36,300.00	3,500.00	31,300.00	36,300.00	25,193.00	92,793.00
1000-1999: Certificated Personnel Salaries	96,561.00	77,211.00	102,704.00	96,561.00	83,931.00	283,196.00
2000-2999: Classified Personnel Salaries	60,145.00	42,145.00	58,150.00	60,145.00	61,814.00	180,109.00
3000-3999: Employee Benefits	52,855.00	45,905.00	58,910.00	52,855.00	59,642.00	171,407.00
4000-4999: Books And Supplies	16,111.00	15,600.00	17,778.00	16,111.00	14,471.00	48,360.00
5000-5999: Services And Other Operating Expenditures	42,300.00	40,300.00	46,086.00	42,300.00	42,515.00	130,901.00
5800: Professional/Consulting Services And Operating Expenditures	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00

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

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	309,272.00	229,661.00	319,928.00	309,272.00	292,566.00	921,766.00
		36,300.00	500.00	31,300.00	36,300.00	25,193.00	92,793.00
	Base	0.00	3,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	36,000.00	36,000.00	44,000.00	36,000.00	28,121.00	108,121.00
1000-1999: Certificated Personnel Salaries	General Funds	34,250.00	14,900.00	32,700.00	34,250.00	29,400.00	96,350.00
1000-1999: Certificated Personnel Salaries	Parcel Tax Funds	1,311.00	1,311.00	1,004.00	1,311.00	1,410.00	3,725.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	75,000.00
2000-2999: Classified Personnel Salaries		0.00	685.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Garden Grant Goal	10,000.00	15,000.00	10,000.00	10,000.00	10,000.00	30,000.00
2000-2999: Classified Personnel Salaries	General Funds	23,685.00	0.00	23,650.00	23,685.00	23,875.00	71,210.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	26,460.00	26,460.00	24,500.00	26,460.00	27,939.00	78,899.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	12,450.00	9,450.00	23,250.00	12,450.00	19,498.00	55,198.00
3000-3999: Employee Benefits	General Funds	28,505.00	24,555.00	23,960.00	28,505.00	25,925.00	78,390.00
3000-3999: Employee Benefits	Parcel Tax Funds	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	16,800.00
3000-3999: Employee Benefits	Supplemental and Concentration	6,300.00	6,300.00	6,100.00	6,300.00	8,619.00	21,019.00
4000-4999: Books And Supplies	General Funds	1,500.00	1,000.00	3,500.00	1,500.00	1,221.00	6,221.00
4000-4999: Books And Supplies	Lottery	11,211.00	11,200.00	10,878.00	11,211.00	9,850.00	31,939.00

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
		Total Expenditures by Object Type and Funding Source					
4000-4999: Books And Supplies	Mandated Cost Funds	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	10,200.00
5000-5999: Services And Other Operating Expenditures		0.00	5,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	5,000.00	0.00	5,000.00	5,000.00	5,215.00	15,215.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	2,000.00	0.00	5,585.00	2,000.00	2,250.00	9,835.00
5000-5999: Services And Other Operating Expenditures	General Funds	14,000.00	14,000.00	6,000.00	14,000.00	14,000.00	34,000.00
5000-5999: Services And Other Operating Expenditures	Mandated Cost Funds	7,300.00	7,300.00	15,501.00	7,300.00	7,050.00	29,851.00
5000-5999: Services And Other Operating Expenditures	Parcel Tax Funds	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	12,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	5,000.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	General Funds	5,000.00	5,000.00	5,000.00	5,000.00	0.00	10,000.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	114,759.00	91,860.00	111,790.00	114,759.00	95,900.00	322,449.00
Goal 2	41,165.00	34,440.00	51,010.00	41,165.00	41,726.00	133,901.00
Goal 3	68,050.00	66,050.00	73,635.00	68,050.00	67,265.00	208,950.00
Goal 4	85,298.00	37,311.00	83,493.00	85,298.00	87,675.00	256,466.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	162,308.00	125,210.00	93,203.00	162,308.00	131,358.00
	15,737.00	5,000.00	12,102.00	15,737.00	0.00
Base	12,250.00	7,250.00	0.00	12,250.00	0.00
Common Core Standards Implementation Funds	2,000.00	0.00	0.00	2,000.00	0.00
Garden Grant Goal	0.00	0.00	0.00	0.00	0.00
General Funds	53,550.00	34,200.00	0.00	53,550.00	48,400.00
Lottery	3,711.00	3,700.00	0.00	3,711.00	4,350.00
Mandated Cost Funds	7,300.00	7,300.00	15,501.00	7,300.00	7,050.00
Parcel Tax Funds	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	67,760.00	67,760.00	65,600.00	67,760.00	71,558.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	260,775.00	196,901.00	277,226.00	260,775.00	256,008.00
	20,563.00	6,185.00	19,198.00	20,563.00	30,193.00
Base	53,450.00	48,450.00	72,250.00	53,450.00	52,834.00
Common Core Standards Implementation Funds	2,000.00	0.00	5,585.00	2,000.00	2,250.00
Garden Grant Goal	10,000.00	15,000.00	10,000.00	10,000.00	10,000.00
General Funds	106,940.00	59,455.00	94,810.00	106,940.00	94,421.00
Lottery	11,211.00	11,200.00	10,878.00	11,211.00	9,850.00
Mandated Cost Funds	10,700.00	10,700.00	18,901.00	10,700.00	10,450.00
Parcel Tax Funds	10,911.00	10,911.00	10,604.00	10,911.00	11,010.00
Supplemental and Concentration	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00