

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Laguna Joint School District

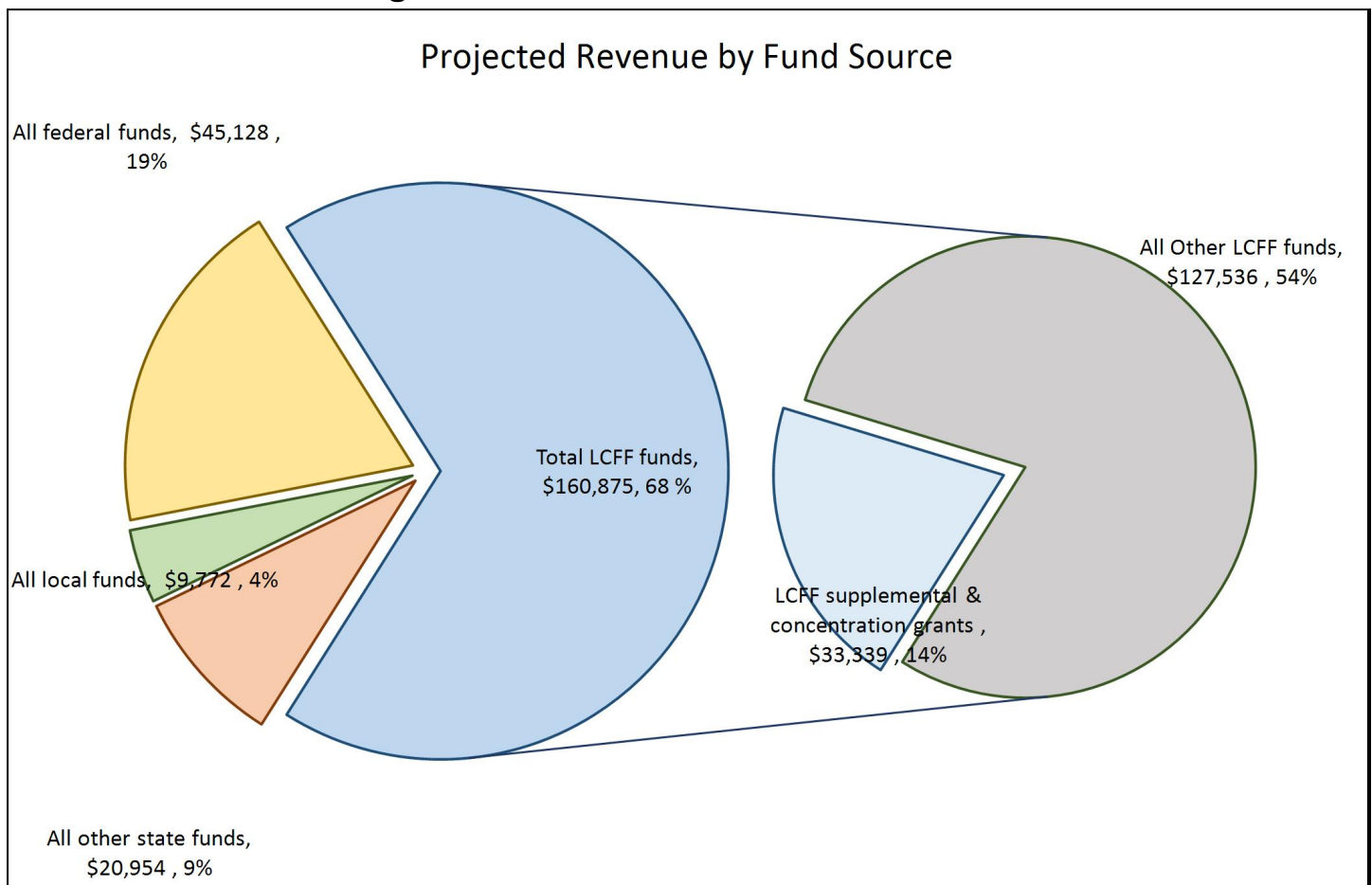
CDS Code: 21-65342

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

LEA contact information: Luke McCann, 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

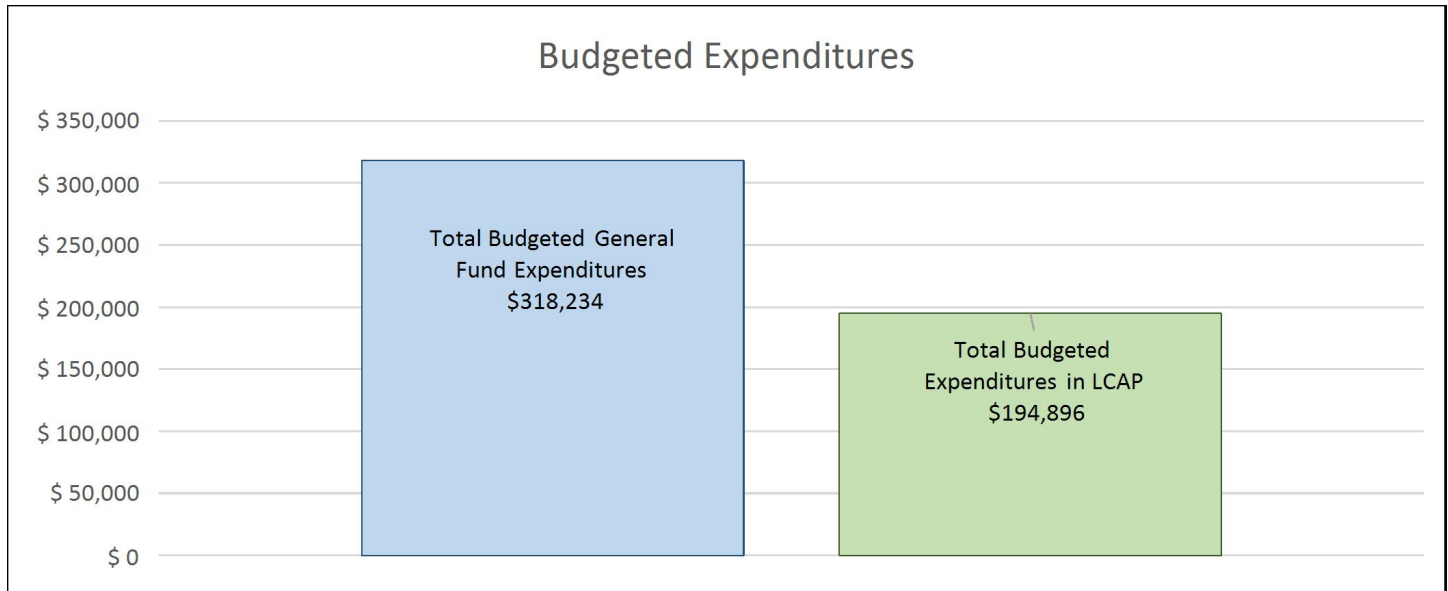


This chart shows the total general purpose revenue Laguna Joint School District expects to receive in the coming year from all sources.

The total revenue projected for Laguna Joint School District is \$236,729, of which \$160,875 is Local Control Funding Formula (LCFF), \$20,954 is other state funds, \$9,772 is local funds, and \$45,128 is federal funds. Of the \$160,875 in LCFF Funds, \$33,339 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.



This chart provides a quick summary of how much Laguna Joint 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.

Laguna Joint School District plans to spend \$318,234 for the 2019-20 school year. Of that amount, \$194,896 is tied to actions/services in the LCAP and \$123,338 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following budgeted expenditures have not been included in the LCAP:

- 1- Special Education Services \$ 43,790
- 2- STRS on behalf payment made by State \$ 12,578
- 3- School Site Administration (business, technology, operations, and communication) \$66,970

Total \$123,338

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

In 2019-20, Laguna Joint School District is projecting it will receive \$33,339 based on the enrollment of foster youth, English learner, and low-income students. Laguna Joint 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, Laguna Joint School District plans to spend \$62,362 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

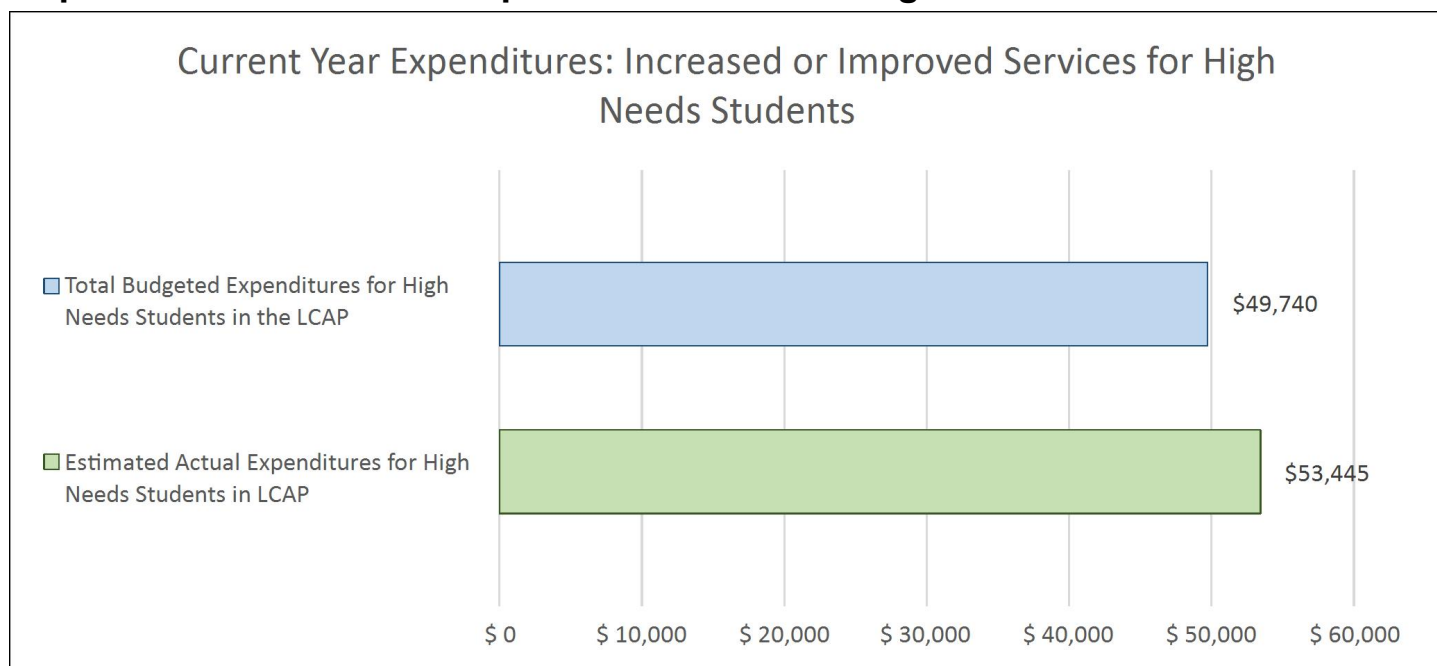
The District is a single school district with an unduplicated count of students described in 5 CCR 15496(a)(5) equal to 85% of the total student population. These actions are all provided districtwide as the entire single school district is 20 pupils or fewer. Districtwide actions are an effective means of ensuring the target population meets the district's goals in the eight state priority areas.

We will continue to provide a bilingual Instructional Aide to support EL needs for differentiated instruction. The addition of an aide increases services by 55%. (aide @ \$54,862 / teacher @ \$99,640) (see Goal 1 Action 10). This maintains the increase in our staffing ratio and is an effective use of funds to differentiate instruction for English Learner students as well as any additional support needed for our students with socio-economic status.

The District's Enrollment has maintained at 13 for 2018-19..

LCFF Budget Overview for Parents

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



This chart compares what Laguna Joint 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 Laguna Joint 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, Laguna Joint School District's LCAP budgeted \$49,740 for planned actions to increase or improve services for high needs students. Laguna Joint School District estimates that it will actually spend \$53,445 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$3705 had the following impact on Laguna Joint School District's ability to increase or improve services for high needs students:
Provided a Bilingual Instructional Aide to support EL needs for differentiated instruction.

The District's Enrollment declined to 13 students in 2017-18 and as a result has reduced teaching staff to 1 FTE for 2018-19.

The District added a Bilingual aide targeting the needs of English learner students. The addition of an aide increased services by 52%. (aide @ \$47,300 / teacher @ \$89,811) (see Goal 1 Action 10)

This is an effective use of funds to differentiate instruction for EL students.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): 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

Laguna Joint School District

Contact Name and Title

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Superintendennt

Email and Phone

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2017-20 Plan Summary

The Story

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

Laguna Joint Elementary School is a small public K-6 school located in the ranchlands west of Petaluma, CA. Built in 1906, Laguna School maintains the historic flavor of a one-room schoolhouse yet offers the unique experience of multi-aged classrooms that reflect the diversity of the district. Laguna School appears to be right out of the history books but provides well-balanced academic programs rich in technology, hands-on Science, music, and art within a nurturing community.

Laguna Elementary school students come from a variety of backgrounds. They bring with them a rich heritage and a strong family support system. A greater percentage of our students are English Learners with Spanish as the home language. The District continues to be dedicated to increasing the academic performance for all students with ELD strategies, GLAD and CLAD techniques, guided reading, writers' workshops, individualized instruction, project-based learning, and hands-on lessons. Laguna school is a loving multi-age classroom environment that meets kids wherever they are academically and socially and providing a rich learning environment.

The school encourages and provides opportunities for home-school connections during which parents are partners in their children's learning. Laguna Parent Club meets monthly with the faculty to discuss and plan school activities, events and plan for the future. They are an integral part of developing this LCAP.

LCAP Highlights

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

Laguna maintains its strong commitment for all students to achieve at the highest level. The last few years have focused on the Common Core State Standards, with a focus on literacy at all grade levels and providing support or interventions to students not meeting grade level expectations. There is ongoing facilitation of community involvement and strengthening home-school relationships. In 2019-20 we are looking forward to bringing more Next Generation Science Standards material and learning as well as learning more about the new History-Social Science standards. Laguna also ensures that students receive a rich and varied curriculum, with expanded music instruction this year.

Personnel maintain school facilities to ensure a safe school environment and correct any deferred maintenance issues to avoid stress on future budgets. The school has transitioned from a two-teacher staffing model to a one teacher/one instructional assistant model.

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

Faculty is active in professional development and improving instructional strategies to ensure that an academic culture is sustained. There is a continued focus on literacy and serving the needs of the EL student population, the majority of the school's students. California schools are now tracking the measurement for EL progress with the ELPAC, and more accurate year-to-year data will provide better information on student progress and where to focus attention on particular student needs. Writing across the curriculum is emphasized at all grade levels.

Because of the small number of students at the school, LCFF Dashboard information is not displayed. School personnel are, however, able to use State testing results, local assessments and a wealth of student information collected on site to gain a comprehensive picture of each student's strengths and needs. Report cards have been modified to align with standards and easier to read and understand. Introduction and ongoing English Language Development lessons in grades K-5 has increased student use of English language substantially. Parent engagement continues to be positive, and student attendance rates have improved this year.

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

English Learners continue to provide us the opportunity and challenge to extend ourselves as educators. In addition to the NGSS and History-Social Science updates for 2019-20, we will continue to expand our learning and ability to effectively address the needs of our English Learners. There is a continued need to take advantage of professional learning opportunities to keep up with advances in instructional practices.

With a majority of EL students in the population, it is crucial to continue the attention given to using strategies for differentiated instruction in the multi-grade classroom.

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

Again, the California School Dashboard is not a tool that will be helpful in understanding the needs of our students. Our biggest need lies largely in the academic growth and achievement of our English Learner students. There is such rigor to the curriculum and standards; we are continually presented with the opportunity to figure out how best to reach students who are trying to learn while acquiring another language. We will continue to engage in professional development as well as partnering with similar small school multi-age programs in an effort to stay ahead of their needs as learners. Additionally, we rely heavily on our strong home school connection and engagement. The importance of learning is definitely resonated within the families of all of our students. We will continue to provide opportunities for parents to partner in the education of their children through ongoing engagement.

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.

We have not been identified as a Comprehensive Support and Improvement School.

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.

N/A

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.

N/A

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

Laguna School students will have a high quality education with a broad course of study by highly qualified educators who participate in professional development and maintain best practice educational learning and techniques

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.1 Teacher HQT status 1.2 Common Core State Standard use (based upon training) 1.3 Standards-aligned Materials and Student achievement on standards aligned report card. 1.4 Teacher reporting of collaborative learning class time. 1.5 Teacher reporting of % of time students use technology. 1.6 Number of annual field trips. 1.7 SBAC scores. 1.8 CELDT/LPAC 1.9 Reclassification rate 1.10 Suspension and expulsion rates. 1.11 School record of student behavior data.	1.1 100% of staff have maintained HQS. 1.2 Staff has participated in Professional Development and use CCSS for curriculum development. 1.3 Achieved, students making yearly progress reflected on new standards aligned report cards. 1.4 Students participate in collaborative learning 50% of time in multi-grade class setting. 1.5 Students utilize technology 33% of the time in ELA, math, social studies, and science. 1.6 Field Trips and special assemblies occurred 5-6 times during SY 18-19: Wild Care, American Heart Assoc, Chabot Space Center, Dixie Schoolhouse, Morton's Warm Springs, and Bodega Marine Center. 1.7 Progress toward grade level achievement on SBAC within all subgroups (EL and RSP students included) Average scores?... 1.8 EL students given intensive reading and writing instruction across content areas and take ELPAC assessment annually. 1.9 One student will reclassify in SY18-19. (1 out of 12 rate:) 1.10 Zero students expelled or suspended in SY 18-19 1.11 Behavior data (in form of official notes home to parents) show improvement from last year. (To date only 1 note home in SY 18-19) 1.12 All students able to participate in field trips One student does not go due to health concerns and available parent participation (health allowing). 1.13 Music classes weekly emphasizing performance and learning songs, ukulele, recorders, or boom-whackers. PE classes twice weekly emphasize physical development, coordination, rules of sports, and cooperative play; follow state standards within framework of a multi-grade setting. 1.14 Maintain good attendance rate: 96% year to date for SY18-19..

Expected

18-19

- 1.1 100% of staff will maintain their Highly Qualified Status
- 1.2 Registration in NGSS, ELA/ELD standards trainings by staff
- 1.3 Students will participate in learning that encompasses CCSS standards for mathematics and ELA/ELD as well as Next Generation Science Standards – as measured by consistent year to year growth on standards aligned report card – trimester data to include the percentage of students making growth in all subject areas.
- 1.4 Students will participate in collaborative learning at least of 60% of time in all subject areas.
- 1.5 Students will use of technology in learning – in ELA/ELD, Mathematics and Science as measured by teacher observation at least 30% of class time.
- 1.6 Students will continue to be provided hands on and authentic learning – at least 4 field trips a year in settings that are relevant to curriculum.
- 1.7 Students' scores, on Smarter Balanced tests/standardized testing, will reflect grade level competence.
- 1.8 EL students will continue to progress on EL measure
- 1.9 Reclassification rate for students will maintain consistent rate – internal data as state level data yields limited information.
- 1.10 Maintain Suspension and Expulsion rate of 0 students
- 1.11 Monitor behavior data – by incident and grade
- 1.12 Maintain 100% student participation rate in identification of school field trips and assembly
- 1.13 Maintain music and PE programs – using established rubrics/standards to monitor effectiveness and or create vision.
- 1.14 Monitor Attendance rates for patterns and maintain Chronic Absenteeism rate at 0 students.

Actual

Expected

Actual

Baseline

- 1.1 2 of 2 teachers highly qualified.
- 1.2 1 of 2 teachers trained in NGSS; one in ELA/ELD (GLAD).
- 1.3 ELA/ELD adoption in progress. Standards aligned report card in progress of being developed.
- 1.4 Students participate in collaborative learning more than 50% of class time.
- 1.5 Students use technology at least 50% of class time.
- 1.6 At least five field trips taken.
- 1.7 Student by student assessment suggest 85% of students are working at grade level. Further analysis will comprise confidentiality.
- 1.8 All EL students (unable to provide number due to confidentiality and student size) make growth against the CELDT as well as grade level norms.
- 1.9 Reclassification rates will maintain a consistent trend for EL students
- 1.10 No suspensions or expulsions.
- 1.11 Student behavior recorded.
- 1.12 100% of students participate in field trips.
- 1.13 Laguna school music and PE programs are a consistent part of the program.
- 1.14 Laguna school attendance rates are high with low Chronic Absenteeism rates.

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
1.1 Change to a one highly qualified teacher instructional model. A bilingual instructional aide will provide classroom support. (See Action 10 for increased/improved)	1.1 Achieved SY 18-19 100%	1000-1999: Certificated Personnel Salaries Base \$89,811	1000-1999: Certificated Personnel Salaries Base 73,504

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Classroom staff to participate in available professional development that supports curriculum and instruction, prioritizing ELA/ELD, with additional training in Science, technology and Project Based Learning or GLAD if available.	1.2 Staff participated in PD for NGSS at Cal Academy and plans on ELD and ELA PD. Classified staff did observation at Cinnibar School.	Object 5210 Conference Resource 4203 Title III \$1,307 Certificated Salaries and Benefits Title II \$1,155	Object 5210 Conferences Resource 4203 Title III 1,189 Certificated Salaries & Benefits Resource 4035 Title II 1,461

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Staff to participate in professional development specific to modifying curriculum to meet the needs of EL student and students with exceptional needs.	1.3 Teacher participated in training for use of anchor papers for writing instruction to EL students.	Resource 0000 Object 1150 1000-1999: Certificated Personnel Salaries Base \$1,203 Supplemental and Concentration	Resource 0000 Object 1150 1000-1999: Certificated Personnel Salaries Base 1,145

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Integrate new ELA/ELD materials/curriculum and practices, purchase new materials as needed to meet student needs.	1.4 100% HMH curriculum - California Journeys which has multiple ELD support features was adopted in SY 2017-8 and is used K - 5th grade. Also incorporated Evan Moore Reading Comprehension Daily Practice, Reading Eggspress online reading program and Learning Ally audio book app. Additional materials purchased to facilitate hands-on activities in all content areas such as math manipulatives and ELA word sorts.	Texts Resource 0000 Object 4100 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	Texts Resource 0000 Object 4100 4000-4999: Books And Supplies LCFF 5,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Continue to use online learning resources, adding additional resources as needed, and align those resources to EL student needs.	1.5 Reading Eggs/Reading Eggspress online reading program and Learning Ally audiobook app. Khan Academy and SumDog in math.	Materials and supplies 4000-4999: Books And Supplies REAP \$2,722	Materials and Supplies Object 4300 4000-4999: Books And Supplies LCFF 2,700

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Continue to monitor student growth across all academic areas using report cards to common Core aligned	1.6 New CCSS aligned report cards rolled out SY 2018-9 in all grade levels.	Included in Goal #1, Action 1	Included in Goal #1, Action 1

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Continue implementing and creating new/updated lessons that emphasize STEM, Physiology/Biology and NGSS, and good health and nutrition.	1.7 100% in SY 2018-9 and Continuing.	Materials and Supplies 4000-4999: Books And Supplies REAP \$609	Materials and Supplies 4000-4999: Books And Supplies LCFF 609

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Maintain the Visual and Performing Arts program.	1.8 100%: Weekly music and art instruction with professional experts. Performance in annual holiday programs and play.	Professional expert Teachers salary & benefits Goals 1451,1454 REAP \$3,416	Professional Expert Teachers Salary & Benefits Goals 1451 & 1454 REAP 4,700

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enhance student learning experiences that align with curricular goals by having four or more field trips, bringing in guest speakers and holding Rural School Joint assemblies.	1.9 100% Field Trips and special assemblies occurred 5-6 times during SY 18-19: Wild Care, American Heart Assoc, Chabot Space Center, Dixie Schoolhouse, Morton's Warm Springs, and Dr. Shari's action figure and somatic-breathing workshop.	Field trips REAP \$3,000	Field Trips REAP 1,500

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Hire and train a bilingual instructional assistant to provide classroom support to EL students and students performing below grade level proficiency.

1.10 Full time Bilingual assistant was hired for the school year and trained in July, 2018.

2000-3999 Classified Personnel Salaries & Benefits Supplemental and Concentration \$43,537

Resource 2000-2999 & 3xx2 REAP 47,300

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Determine the need and feasibility of an after school homework center, and implement if warranted.	2.11 Homework club takes place after school each Tuesday and Thursday and will continue based on parent input.	Costs included in Goal 1, Action 1	Costs Included in Goal 1, Action 1

Analysis

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

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

Laguna School students will have a high-quality education with a broad course of study by highly qualified educators who participate in professional development and maintain best practices in educational learning and techniques. 100% of staff have maintained HQS. The staff has participated in Professional Development to maintain best practices to implement CCSS also supporting ELD and RSP students. EL students are given intensive reading and writing instruction across content areas and take ELPAC assessment annually. Students are making yearly progress as reflected on new standards-aligned report cards. Students participate in collaborative/cooperative learning 50% of time in multi-grade class setting and utilize technology 33% of the time in ELA, math, social studies, and science. There has been overall progress toward grade level achievement on SBAC within all subgroups (EL and RSP students included) Field Trips and special assemblies support curriculum goals; SY 2018-9: Wild Care, American Heart Assoc, Chabot Space Center, Dixie Schoolhouse, Morton's Warm Springs, and Dr. Shari's action figure making workshop.

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

1 out of 12 students redesignating from EL status. Students given intensive reading and writing instruction across content areas to emphasize improving reading comprehension and writing skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Only significant changes are: limit to \$ amount for Professional Development and distance travelled, plus adding Montessori techniques to future PD. Analysis of future test scores and increase in enrollment are metrics to show whether goals have been achieved.

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

Increase parent/family participation in school programs to enhance and extend learning for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- 2.1 Parent Participation (Attendance in Parent Club meetings
- 2.2 Parent survey, archive of newsletters
- 2.3 Parent Participation records
- 2.4 Parent Participation records
- 2.5 School Attendance Rates, Chronic Absenteeism Rate, Middle School Dropout Rate

Actual

- 2.1 Parent Club meetings occur 10 months of the year and parent participation is at 60-75% participation.
- 2.2 Parent surveys given in SY 2017-8: 1 out of 12 responded in SY 2017-8. Newsletters handed out every month of SY; archived on school google doc account.
- 2.3 Parents participate/observe in activities in the classroom 80% of the time, but only 30% volunteer rate in the classroom for SY 2018-9.
- 2.4 Parents participate in all special school events and volunteer for field trips 100% of the time.
- 2.5 Attendance rate for SY 2018-9 at 96%. One student chronically absent for first trimester (frequent illnesses).

Expected

18-19

2.1 Increase/maintain parent/family participation in Parent Club meetings to at least 4 times a year and use input to inform and modify LCAP.

2.2 Increase parent understanding of how to extend learning - Parents will be provided ongoing regular communication – parent monthly newsletter will be established.

2.3 Parents will participate/volunteer in activities, in the classroom as measured by the number of events that include parents across a school year – 80% participation anticipated.

2.4 Parents will continue to participate in extended learning programs (field trips and assemblies)

2.5 Maintain attendance rate at 97% and chronic absenteeism to 0%

Baseline

2.1 Parent Club meetings occur every month on first Wednesday.

2.2 Monthly newsletter sent out

2.3 Parent volunteers create and teach a “lesson”: strive for 1 a month.

2.4 Parent volunteers assist with all whole school special events and chaperone field trips.

2.5 Student attendance rate is 96% with one chronically absent student.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Survey parents at beginning of year about availability, areas of expertise or interest, and	2.1 Discussed at parent club every month and newsletter sent home monthly with information.	Cost -0- Included in Goal #1 \$0	Cost-)- Included in Goal #1

willingness to work with students either in the classroom, during special monthly activities, or during special events.

2.2 Investigate the feasibility monthly lessons led by parents and provide time for parent training to prepare them for leading lessons/groups.

2.3 If parent volunteerism is sufficient, develop and implement parent education sessions/materials on how to extend/support learning at home.

2.2 Discussed at parent club; will circulate a list for remainder of year.

2.3 Parent participation in class stagnated SY 2018-9. Discuss ways to support learning at home during Back-To-School Night, Trimester conferences, and at monthly parent club meetings.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Maintain monthly Parent Club meetings with agenda set prior to meeting.	2.4 Achieved 100%	Resource 0000 Goal 1484/1511 2000-2999: Classified Personnel Salaries Base \$2,212	Resource 0000 Goal 1484/1511 2000-2999: Classified Personnel Salaries Base 3,400
2.5 Continue monthly newsletter.	2.5 Achieved 100%		
2.6 Communicate with parents about special occasions, calendar dates, and curriculum events.	2.6 Achieved 100%		
2.7 Monitor attendance daily and communicate with parents regularly about student progress.	2.7 Achieved 100%		
2.8 Faculty to investigate the need for and feasibility of Spanish language conversation training to enhance communication with parents in our community.	2.8 Achieved		
	2.9 Achieved		

Open source online, computer based or language tapes to be utilized.

2.9 Continue to use Spanish translation services for communication with parents/families as needed.

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.

To facilitate communication with parent community Hired a bilingual instructional assistant and credentialed teacher participated in online conversational Spanish training. Working towards more in-class parent volunteer participation; tried weekly whiteboard for sign ups and had 2 volunteers show up once each. Our population of parents work and or have smaller siblings at home; therefore it is difficult to get consistent volunteers. Continue to communicate with parents about special occasions, calendar dates, and curriculum events. Maintain Facebook page with highlights of student activities as well.

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

Our parent community enthusiastically participates in special events and seems content with activities and curriculum at school. Actions to get more parent volunteers in-class have not been successful; too many work or have in-home commitments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences noted.

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.

We will not change anything about this goal or any of it's actions.

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

Maintain and/or improve school facilities to provide a clean safe environment for students, staff and families.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Student / Parent survey

Annual Measurable Outcomes

Expected

Metric/Indicator

3.1 FIT report

3.2 Other Local Measures (Parent, student survey, Calendar of work completed/improvements to campus), accident/incident reports

3.3 Behavior incident report

18-19

3.1 Maintain "Excellent" rating on FIT report

3.2 School grounds will be safe and inviting for student play, exercise, and socialization as measured by student survey and accident/incident report documentation.

3.3 Classrooms will be efficiently organized so students may work, problem solve, and learn with ease as measured by on task behavior – Behavior incident report.

3.4 Maintain ongoing maintenance and operations for facilities

Actual

3.1 Achieved

3.2 Parent survey administered in March.
Student activity/participation levels during free play above 90%.

3.3 No behavior incident reports in 2018-19.

3.4 Multiple facilities projects underway during 2018-9. Shade structure repaired, boys lavatory faucet, girl's lav. Stall door, and leak in bell tower dealt with spring 2019.

Expected

Baseline

3.1 "Excellent" rating on FIT report

3.2 Positive student feedback, calendar/record of facilities work, no notable accident/incident reports

3.3 No notable behavior incident reports

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain ongoing operations and maintenance for facilities</p> <ul style="list-style-type: none"> Repairs to facilities will take place: <p>List to be created at start of year</p> <p>Analyze the cost factors and feasibility of resurfacing the blacktop.</p> <ul style="list-style-type: none"> Calendar of repairs maintained 	<p>3.1 Multiple facilities projects underway during 2018-9. Shade structure repaired, boys lavatory faucet, girl's lav. Stall door, and leak in bell tower dealt with spring 2019.</p> <p>3.2 Board discussed needed repairs and prioritized list in fall 2018.</p>	<p>Maintenance & Operations Function 8xxx 0000: Unrestricted Base \$18,850</p> <p>Maintenance & Operations: Function 8xxx Resource 1100 Lottery \$1,083</p>	<p>Maintenance & Operations Function 8XXX 0000: Unrestricted Base 11,872</p> <p>Maintenance & Operations Function 8XXX Resource 1100 Lottery 3,058</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<ul style="list-style-type: none"> Investigate the feasibility of a recycling program that increases awareness of conservation, energy efficiency and campus beautification, and increases student and parent involvement in the school community. Develop and maintain campus beautification projects with students learning about native, low maintenance plants. 	<p>3.3 Adopted Zero Waste program with waste company. Students enthusiastically participating.</p> <p>3.4 Students helping to plant raised beds and maintaining front native garden area.</p>	Goal 1, Action 1	Goal 1, Action 1
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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.

Multiple facilities projects underway during 2018-9: Shade structure repaired, boys lavatory faucet, girl's lav. Stall door, and leak in bell tower dealt with spring 2019. Board discussed needed repairs and prioritized list in fall 2018: especially shade structure and leak over front door.

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

Improvements and ongoing maintenance to correct deferred maintenance have been effective. The School is getting repairs done to increase its appeal and welcoming environment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

List of improvements and repairs changes on a yearly basis. Maintain general nature of this goal to allow for flexibility, especially around budget issues.

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?

Parents - Survey sent out and reviewed. Parents asked at Parent Club for input; Parent Club meets monthly 10 times. Frequent informal personal contact with parents as well.

Students - Students asked for input throughout year, with individual attention and feedback provided.

Staff - Staff compiles input and incorporates.

Board - Staff attends monthly Board meetings which include updates on academic and community progress, discussions and input on LCAP goals.

Impact on LCAP and Annual Update

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

All input informs community desires for school's direction. Budget constraints and change in educational philosophy have led to more recruitment efforts to boost enrollment and keep the school sustainable.

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

Laguna School students will have a high quality education with a broad course of study by highly qualified educators who participate in professional development and maintain best practice educational learning and techniques

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

All teachers need to maintain their highly qualified status Professional development for educators that is based in best practice instruction and intervention for students. Common Core and Next Generation Science instruction training / STEM instruction Students have access to broad course of study that includes the Common Core and 21st Century Learning All students need to participate in a learning that is collaborative and authentic. All students need to participate in hands on learning in extended learning settings to mitigate their geographical isolation.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 Teacher HQT status	1.1 2 of 2 teachers highly qualified.	1.1 100% of staff will maintain their Highly Qualified Status	1.1 100% of staff will maintain their Highly Qualified Status	1.1 100% of staff will maintain their Highly Qualified Status
1.2 Common Core State Standard use (based upon training)	1.2 1 of 2 teachers trained in NGSS; one in ELA/ELD (GLAD).	1.2 Registration in NGSS, ELA/ELD standards trainings by staff	1.2 Registration in NGSS, ELA/ELD standards trainings by staff	1.2 Participation in staff development.
1.3 Standards-aligned Materials and Student achievement on standards aligned report card.	1.3 ELA/ELD adoption in progress. Standards aligned report card in progress of being developed.	1.3 Students will participate in learning that is encompasses CCSS standards for mathematics and ELA/ELD as well as Next Generation Science Standards – as measured by consistent year to year growth on standards aligned report card – trimester data to include the percentage of students making growth in all subject areas.	1.3 Students will participate in learning that is encompasses CCSS standards for mathematics and ELA/ELD as well as Next Generation Science Standards – as measured by consistent year to year growth on standards aligned report card – trimester data to include the percentage of students making growth in all subject areas.	1.3 Students will participate in learning that is encompasses CCSS standards for mathematics and ELA/ELD as well as Next Generation Science Standards – as measured by consistent year to year growth on standards aligned report card – trimester data to include the percentage of students making growth in all subject areas.
1.4 Teacher reporting of collaborative learning class time.	1.4 Students participate in collaborative learning more than 50% of class time.	1.4 Students will participate in collaborative learning at least of 60% of time in all subject areas.	1.4 Students will participate in collaborative learning at least of 60% of time in all subject areas.	1.4 Students will participate in collaborative learning at least of 60% of time in all subject areas.
1.5 Teacher reporting of % of time students use technology.	1.5 Students use technology at least 50% of class time.	1.5 Students will demonstrate increased use of technology in learning – in ELA/ELD,	1.5 Students will use of technology in learning – in ELA/ELD,	1.5 Students will use of technology in learning – in ELA/ELD,
1.6 Number of annual field trips.	1.6 At least five field trips taken.			
1.7 SBAC scores.	1.7 Student by student assessment suggest 85% of students are working at grade level. Further analysis will comprise confidentiality.			
1.8 CELDT/LPAC				
1.9 Reclassification rate				
1.10 Suspension and expulsion rates.				
1.11 School record of student behavior data.	1.8 All EL students (unable to provide number due to confidentiality and			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>student size) make growth against the CELDT as well as grade level norms.</p> <p>1.9 Reclassification rates will maintain a consistent trend for EL students</p> <p>1.10 No suspensions or expulsions.</p> <p>1.11 Student behavior recorded.</p> <p>1.12 100% of students participate in field trips.</p> <p>1.13 Laguna school music and PE programs are a consistent part of the program.</p> <p>1.14 Laguna school attendance rates are high with low Chronic Absenteeism rates.</p>	<p>Mathematics and Science as measured by teacher observation at least 30% of class time.</p> <p>1.6 Students will continue to be provided hands on and authentic learning – at least 4 field trips a year in settings that are relevant to curriculum.</p> <p>1.7 Students' scores, on Smarter Balanced tests/standardized testing, will reflect grade level competence.</p> <p>1.8 EL students will continue to progress on the CELDT or other EL measure</p> <p>1.9 Reclassification rate for students will maintain consistent rate – internal data as state level data yields limited information.</p> <p>1.10 Maintain Suspension and Expulsion rate of 0 students</p>	<p>Science as measured by teacher observation at least 30% of class time.</p> <p>1.6 Students will continue to be provided hands on and authentic learning – at least 4 field trips a year in settings that are relevant to curriculum.</p> <p>1.7 Students' scores, on Smarter Balanced tests/standardized testing, will reflect grade level competence.</p> <p>1.8 EL students will continue to progress on EL measure</p> <p>1.9 Reclassification rate for students will maintain consistent rate – internal data as state level data yields limited information.</p> <p>1.10 Maintain Suspension and Expulsion rate of 0 students</p> <p>1.11 Monitor behavior data – by incident and grade</p>	<p>teacher observation at least 30% of class time.</p> <p>1.6 Students will continue to be provided hands on and authentic learning – at least 4 field trips a year in settings that are relevant to curriculum.</p> <p>1.7 Students' scores, on Smarter Balanced tests/standardized testing, will reflect grade level competence.</p> <p>1.8 EL students will continue to progress on EL measure</p> <p>1.9 Reclassification rate for students will maintain consistent rate – internal data as state level data yields limited information.</p> <p>1.10 Maintain Suspension and Expulsion rate of 0 students</p> <p>1.11 Monitor behavior data – by incident and grade</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>1.11 Monitor behavior data – by incident and grade</p> <p>1.12 Maintain 100% student participation rate in identification of school field trips and assembly</p> <p>1.13 Maintain music and PE programs – using established rubrics/standards to monitor effectiveness and or create vision.</p> <p>1.14 Monitor Attendance rates for patterns and maintain Chronic Abenteeism rate at 0 students.</p>	<p>1.12 Maintain 100% student participation rate in identification of school field trips and assembly</p> <p>1.13 Maintain music and PE programs – using established rubrics/standards to monitor effectiveness and or create vision.</p> <p>1.14 Monitor Attendance rates for patterns and maintain Chronic Abenteeism rate at 0 students.</p>	<p>1.12 Maintain 100% student participation rate in identification of school field trips and assembly</p> <p>1.13 Maintain music and PE programs – using established rubrics/standards to monitor effectiveness and or create vision.</p> <p>1.14 Monitor Attendance rates for patterns and maintain Chronic</p>

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1 Maintain a two highly-qualified teacher instructional model: with one teacher/principal and one second teacher.

2018-19 Actions/Services

1.1 Change to a one highly qualified teacher instructional model. A bilingual instructional aide will provide classroom support. (See Action 10 for increased/improved)

2019-20 Actions/Services

1.1 Maintain a one highly qualified teacher instructional model and one bilingual instructional aide. (See Action 10 for increased/improved)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$121,415	\$89,811	93,958
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Resources 0000 and 1400 Object 1xxx-3xxx	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$38,300		
Source	Supplemental and Concentration		
Budget Reference	Resource 0000, 1400 Object 1xxx/3xxx		

Budget
Reference

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.2
Faculty to participate in available professional development that supports curriculum and instruction in ELA/ELD, Science, technology and Project Based Learning or GLAD.

2018-19 Actions/Services

1.2
Classroom staff to participate in available professional development that supports curriculum and instruction, prioritizing ELA/ELD, with additional training in Science, technology and Project Based Learning or GLAD if available.

2019-20 Actions/Services

1.2
Classroom staff to participate in available professional development to stay current in areas of need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,185	\$1,307	1,200
Source	Title II	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4035 Object 1xxx-3xxx	Object 5210 Conference Resource 4203	Object 5210 Conference Resource 4203
Amount	\$1,280	\$1,155	1,461
Source	Title III	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 4203 Object 1xxx-3xxx	Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries Resource 4035 Object 1xxx-3xxx

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)

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

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

1.3
Staff to participate in professional development specific to modifying curriculum to meet the needs of EL student and students with exceptional needs.

2018-19 Actions/Services

1.3
Staff to participate in professional development specific to modifying curriculum to meet the needs of EL student and students with exceptional needs.

2019-20 Actions/Services

1.3
Staff to participate in professional development specific to modifying curriculum to meet the needs of EL student and students with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,170	\$1,203	1,300
Source	Base	Base	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 Object 1150	1000-1999: Certificated Personnel Salaries Resource 0000 Object 1150	1000-1999: Certificated Personnel Salaries Resource 0000 Object 1150
Source		Supplemental and Concentration	

Action 4

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

Students to be Served:

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

Specific Student Groups: All student groups
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
[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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.4
Adopt ELA/ELD materials/curriculum

2018-19 Actions/Services

1.4
Integrate new ELA/ELD
materials/curriculum and practices,
purchase new materials as needed to
meet student needs.

2019-20 Actions/Services

1.4 Continue using new ELA/ELD
materials/curriculum and practices,
purchase new materials as needed to
meet student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$5,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF
Budget Reference	Texts	4000-4999: Books And Supplies Texts Resource 0000 Object 4100	4000-4999: Books And Supplies Texts resource 0000 Object 4100
Amount	\$3,000		
Source	REAP		
Budget Reference	4000-4999: Books And Supplies Resource 5830 Object 4100		

Action 5

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

Students to be Served:

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

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)

[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

1.5
Continue to use online learning resources, adding additional resources as needed, and align those resources to EL student needs.

2018-19 Actions/Services

1.5
Continue to use online learning resources, adding additional resources as needed, and align those resources to EL student needs.

2019-20 Actions/Services

1.5
Continue to use online learning resources, adding additional resources as needed, and align those resources to EL student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$2,722	3,000
Source	REAP	REAP	REAP
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies

Action 6

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)

[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

1.6
Update Report cards to common Core aligned

2018-19 Actions/Services

1.6
Continue to monitor student growth across all academic areas using report cards to common Core aligned

2019-20 Actions/Services

1.6
Continue to monitor student growth across all academic areas using report cards to Common Core aligned

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Included in Goal #1

Included in Goal #1, Action 1

Included in Goal #1, Action 1

Action 7

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

1.7
Continue implementing and creating new/updated lessons that emphasize STEM, Physiology/Biology and NGSS, and good health and nutrition.

2018-19 Actions/Services

1.7
Continue implementing and creating new/updated lessons that emphasize STEM, Physiology/Biology and NGSS, and good health and nutrition.

2019-20 Actions/Services

1.7
Continue implementing and creating new/updated lessons that emphasize STEM, Physiology/Biology and NGSS, and good health and nutrition.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$609	5,000
Source	REAP	REAP	Title IV
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Action 8

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

2017-18 Actions/Services

1.8

Through teacher professional development, lesson design and part-time staffing, expand the Visual and Performing Arts program to include instruction that of art and music, and investigate the feasibility of including dance.

2018-19 Actions/Services

1.8

Maintain the Visual and Performing Arts program.

2019-20 Actions/Services

1.8

Maintain the Visual and Performing Arts program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,847	\$3,416	2,500
Source	REAP	REAP	REAP
Budget Reference	Professional expert Teachers salary & benefits	Professional expert Teachers salary & benefits Goals 1451,1454	Professional expert Teachers salary and benefits Goals 1451,1454

Action 9

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)

[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

Enhance student learning experiences that align with curricular goals by having four or more field trips, bringing in guest speakers and holding Rural School Joint assemblies.

2018-19 Actions/Services

Enhance student learning experiences that align with curricular goals by having four or more field trips, bringing in guest speakers and holding Rural School Joint assemblies.

2019-20 Actions/Services

Enhance student learning experiences that align with curricular goals by having four or more field trips, bringing in guest speakers and holding Rural School Joint assemblies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	REAP	REAP	REAP
Budget Reference	Field trips	Field trips	5000-5999: Services And Other Operating Expenditures Field trips

Action 10

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	New Action
	Hire and train a bilingual instructional assistant to provide classroom support to EL students and students performing below grade level proficiency.	Hire and train a bilingual instructional assistant to provide classroom support to EL students and students performing below grade level proficiency.

Budgeted Expenditures

Amount		\$43,537	11,200
Source		Supplemental and Concentration	Title I
Budget Reference		2000-3999 Classified Personnel Salaries & Benefits	2000-3999 Classified Personnel Salaries & Benefits
Amount			5,000
Source	Other		Title IV
Budget Reference			2000-3999 Classified Personnel Salaries & Benefits
Amount			8,500
Source			REAP
Budget Reference			2000-3999 Classified Personnel Salaries & Benefits

Amount			31,362
Source			LCFF
Budget Reference			2000-3999 Classified Personnel Salaries & Benefits

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Establish an after school homework center.

2018-19 Actions/Services

Determine the need and feasibility of an after school homework center, and implement if warranted.

2019-20 Actions/Services

Maintain an after school homework center if needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	Costs included in Goal 1, Action 1	Costs included in Goal 1, Action 1	Costs included in Goal 1 Action 1

Action 12

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)

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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 2

Increase parent/family participation in school programs to enhance and extend learning for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Increase parent/family participation in school programs

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Parent Participation (Attendance in Parent Club meetings	2.1 Parent Club meetings occur every month on first Wednesday.	2.1 Increase/maintain parent/family participation in Parent Club meetings to at least 4 times a year and use input to inform and modify LCAP.	2.1 Increase/maintain parent/family participation in Parent Club meetings to at least 4 times a year and use input to inform and modify LCAP.	2.1 Increase/maintain parent/family participation in Parent Club meetings to at least 4 times a year and use input to inform and modify LCAP.
2.2 Parent survey, archive of newsletters	2.2 Monthly newsletter sent out	2.2 Increase parent understanding of how to extend learning -	2.2 Increase parent understanding of how to extend learning -	2.2 Increase/maintain parent understanding of how to extend learning -
2.3 Parent Participation records	2.3 Parent volunteers create and teach a			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.4 Parent Participation records	"lesson": strive for 1 a month.	Parents will be provided ongoing regular communication – parent monthly newsletter will be established.	Parents will be provided ongoing regular communication – parent monthly newsletter will be established.	Parents will be provided ongoing regular communication – parent monthly newsletter will be established.
2.5 School Attendance Rates, Chronic Absenteeism Rate, Middle School Dropout Rate	<p>2.4 Parent volunteers assist with all whole school special events and chaperone field trips.</p> <p>2.5 Student attendance rate is 96% with one chronically absent student.</p>	<p>2.3 Parents will participate/volunteer in activities, in the classroom as measured by the number of events that include parents across a school year – 80% participation anticipated.</p> <p>2.4 Parents will continue to participate in recycling and extended learning programs (field trips and assemblies)</p> <p>2.5 Increase attendance rate to 97% and reduce chronic absenteeism to 0%</p>	<p>2.3 Parents will participate/volunteer in activities, in the classroom as measured by the number of events that include parents across a school year – 80% participation anticipated.</p> <p>2.4 Parents will continue to participate in extended learning programs (field trips and assemblies)</p> <p>2.5 Maintain attendance rate at 97% and chronic absenteeism to 0%</p>	<p>2.3 Parents will participate/volunteer in activities, in the classroom as measured by the number of events that include parents across a school year – 80% participation anticipated.</p> <p>2.4 Parents will continue to participate in extended learning programs (field trips and assemblies)</p> <p>2.5 Maintain attendance rate at 97% and chronic absenteeism to 0%</p>

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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1 Survey parents at beginning of year about availability, areas of expertise or interest, and willingness to work with students either in the classroom, during special monthly activities, or during special events.

2.2 Create monthly lessons led by parents and provide time for parent training to prepare them for leading lessons/groups.

2.3 Develop and implement parent education sessions/materials on how to extend/support learning at home.

2018-19 Actions/Services

2.1 Survey parents at beginning of year about availability, areas of expertise or interest, and willingness to work with students either in the classroom, during special monthly activities, or during special events.

2.2 Investigate the feasibility monthly lessons led by parents and provide time for parent training to prepare them for leading lessons/groups.

2.3 If parent volunteerism is sufficient, develop and implement parent education sessions/materials on how to extend/support learning at home.

2019-20 Actions/Services

2.1 Survey parents at beginning of year about availability, areas of expertise or interest, and willingness to work with students either in the classroom, during special monthly activities, or during special events.

2.2 Continue monthly lessons led by parents and provide time for parent training to prepare them for leading lessons/groups if possible.

2.3 If parent volunteerism is sufficient, develop and implement parent education sessions/materials on how to extend/support learning at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Cost -0- Included in Goal #1	Cost -0- Included in Goal #1	Cost -0- included in Goal #1

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.4 Establish monthly Parent Club meetings with agenda set prior to meeting.

2.5 Continue monthly newsletter.

2.6 Communicate with parents about special occasions, calendar dates, and curriculum events.

2018-19 Actions/Services

2.4 Maintain monthly Parent Club meetings with agenda set prior to meeting.

2.5 Continue monthly newsletter.

2.6 Communicate with parents about special occasions, calendar dates, and curriculum events.

2019-20 Actions/Services

2.4 Maintain monthly Parent Club meetings with agenda set prior to meeting.

2.5 Continue monthly newsletter.

2.6 Communicate with parents about special occasions, calendar dates, and curriculum events.

2.7 Monitor attendance daily and communicate with parents regularly about student progress.

2.8 Faculty to participate in Spanish language conversation training to enhance communication with parents in our community.

Open source online, computer based or language tapes to be utilized.

2.9 Continue to use Spanish translation services for communication with parents/families as needed.

2.7 Monitor attendance daily and communicate with parents regularly about student progress.

2.8 Faculty to investigate the need for and feasibility of Spanish language conversation training to enhance communication with parents in our community.

Open source online, computer based or language tapes to be utilized.

2.9 Continue to use Spanish translation services for communication with parents/families as needed.

2.7 Monitor attendance daily and communicate with parents regularly about student progress.

2.8 If determined to be helpful, faculty to continue participation in Spanish language conversation training to enhance communication with parents in our community.

Open source online, computer based or language tapes to be utilized.

2.9 Continue to use Spanish translation services for communication with parents/families as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$981	\$2,212	\$2,465
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000 Goal 1484/1511	2000-2999: Classified Personnel Salaries Resource 0000 Goal 1484/1511	2000-2999: Classified Personnel Salaries Resource 0000 Goal 1484/1511

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Maintain and/or improve school facilities to provide a clean safe environment for students, staff and families.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Student / Parent survey

Identified Need:

All facilities need to be maintained for safety and in good working order

Metric: FIT report, Other Local Measures (Parent, student survey, Calendar of work completed/improvements to campus)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 FIT report	3.1 "Excellent" rating on FIT report	3.1 Maintain "Excellent" rating on FIT report	3.1 Maintain "Excellent" rating on FIT report	3.1 Maintain "Excellent" rating on FIT report
3.2 Other Local Measures (Parent, student survey, Calendar of work completed/improvements to campus), accident/incident reports	3.2 Positive student feedback, calendar/record of facilities work, no notable accident/incident reports	3.2 School grounds will be safe and inviting for student play, exercise, and socialization as measured by student survey and accident/incident report documentation.	3.2 School grounds will be safe and inviting for student play, exercise, and socialization as measured by student survey and accident/incident report documentation.	3.2 School grounds will be safe and inviting for student play, exercise, and socialization as measured by student survey and accident/incident report documentation.
3.3 Behavior incident report	3.3 No notable behavior incident reports			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		3.3 Classrooms will be efficiently organized so students may work, problem solve, and learn with ease as measured by on task behavior – Behavior incident report. 3.4 Maintain ongoing maintenance and operations for facilities	3.3 Classrooms will be efficiently organized so students may work, problem solve, and learn with ease as measured by on task behavior – Behavior incident report. 3.4 Maintain ongoing maintenance and operations for facilities	3.3 Classrooms will be efficiently organized so students may work, problem solve, and learn with ease as measured by on task behavior – Behavior incident report. 3.4 Maintain ongoing maintenance and operations for facilities

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

Maintain ongoing operations and maintenance for facilities

Anticipated maintenance and repairs for summer and/or school year 2017-2018:

- weather proofing and repairs on bell tower and front porch
- take down, sand, repair, prime, paint, and reinstall flag pole and with regular flagpole rope
- spot repair, prime, paint window/door trim and damaged walls of school building
- consider feasibility air conditioning and new heating for schoolhouse
- ventilation for bathrooms (and also possibly heating from main building)
- Install impervious bathroom flooring (possibly smooth, finished concrete or linoleum) to improve hygiene and reduce odors
- Replace mural/ball wall and arrange for students to make new art for it.
- Possibly add small overhang to better protect the art surface.
- Thoughtfully re-design lines for different types of play on the playground, and have these repainted. Might include bike/scooter/tricycle path, ½ court basketball, tennis/wall ball, earth and cardinal directions play circle, four square for primary and

2018-19 Actions/Services

Maintain ongoing operations and maintenance for facilities

- Repairs to facilities will take place:

List to be created at start of year

Analyze the cost factors and feasibility of resurfacing the blacktop.

- Calendar of repairs maintained

2019-20 Actions/Services

Maintain ongoing operations and maintenance for facilities

- Repairs to facilities will take place:

List to be created at start of year

Determine whether to resurface the blacktop or consider other options.

- Calendar of repairs maintained

older students (two sizes), hopscotch, etc. The purpose being to allow for safe use of play area with multiple types of play possible simultaneously. Possibly consult with a playground designer.

- Investigate the feasibility of resurfacing the blacktop.
- Calendar of repairs maintained

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,079	\$18,850	\$18,850
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Maintenance & Operations: Function 8xxx	0000: Unrestricted Maintenance & Operations Function 8xxx	0000: Unrestricted Maintenance and Operations Function 8xxx
Amount	\$1,183	\$1,083	1,100
Source	Lottery	Lottery	Lottery
Budget Reference	Maintenance & Operations: Function 8xxx Resource 1100	Maintenance & Operations: Function 8xxx Resource 1100	Maintenance and Operations Function 8xxx Resource 1100

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

- Write a plan and implement a recycling program to increase awareness of conservation, energy efficiency and campus beautification, and increase student and parent involvement in the school community.
- Develop campus beautification projects with students learning about native, low maintenance plants.

2018-19 Actions/Services

- Investigate the feasibility of a recycling program that increases awareness of conservation, energy efficiency and campus beautification, and increases student and parent involvement in the school community.
- Develop and maintain campus beautification projects with students learning about native, low maintenance plants.

2019-20 Actions/Services

- Maintain a recycling program that increases awareness of conservation, energy efficiency and campus beautification, and increases student and parent involvement in the school community.
- Develop and Maintain campus beautification projects with students learning about native, low maintenance plants.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Goal 1, Action 1	Goal 1, Action 1	Goal 1, Action 1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$33,339

Percentage to Increase or Improve Services

26.46%

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

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

The District is a single school district with an unduplicated count of students described in 5 CCR 15496(a)(5) equal to 85% of the total student population. These actions are all provided districtwide as the entire single school district is 20 pupils or fewer. Districtwide actions are an effective means of ensuring the target population meets the district's goals in the eight state priority areas.

We will continue to provide a bilingual Instructional Aide to support EL needs for differentiated instruction. The addition of an aide increases services by 55%. (aide @ \$54,862 / teacher @ \$99,640) (see Goal 1 Action 10). This maintains the increase in our staffing ratio and is an effective use of funds to differentiate instruction for English Learner students as well as any additional support needed for our students with socio-economic status.

The District's Enrollment has maintained at 13 for 2018-19.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$49,730

Percentage to Increase or Improve Services

32.51%

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).

Provide a Bilingual Instructional Aide to support EL needs for differentiated instruction.

The District's Enrollment declined to 13 students in 2017-18 and as a result has reduced teaching staff to 1 FTE for 2018-19.

The District will be adding a Bilingual aide targeting the needs of English learner students. The addition of an aide increases services by 48%. (aide @ \$43,537 / teacher @ \$89,811) (see Goal 1 Action 10)

This is an effective use of funds to differentiate instruction for EL students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$38,883

Percentage to Increase or Improve Services

28%

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).

A two teacher model provides a higher level of expertise for serving English Language Learners than one teacher and an instructional aide. Laguna Joint School District provides services for its students of need by a minimum of 28% more with the two teacher model than the one teacher model provided for in the State funding model. The incremental increase in costs of replacing an instructional aide with a highly qualified teacher is 29%.

The District is a single school district with an unduplicated count of students described in 5 CCR 15496(a)(5) equal to 89% of the total student population. These actions are all provided districtwide as the entire single school district is 20 pupils or fewer. Districtwide actions are an effective means of ensuring the target population meet the district's goals in the eight state priority areas.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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	173,905.00	157,438.00	196,940.00	173,905.00	194,896.00	565,741.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	112,076.00	89,921.00	137,645.00	112,076.00	21,315.00	271,036.00
LCFF	0.00	8,309.00	0.00	0.00	131,620.00	131,620.00
Lottery	1,083.00	3,058.00	1,183.00	1,083.00	1,100.00	3,366.00
REAP	9,747.00	53,500.00	10,347.00	9,747.00	17,000.00	37,094.00
Supplemental and Concentration	48,537.00	0.00	45,300.00	48,537.00	0.00	93,837.00
Title I	0.00	0.00	0.00	0.00	11,200.00	11,200.00
Title II	1,155.00	1,461.00	1,185.00	1,155.00	1,461.00	3,801.00
Title III	1,307.00	1,189.00	1,280.00	1,307.00	1,200.00	3,787.00
Title IV	0.00	0.00	0.00	0.00	10,000.00	10,000.00

* 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	173,905.00	157,438.00	196,940.00	173,905.00	194,896.00	565,741.00
	53,498.00	59,208.00	51,330.00	53,498.00	60,862.00	165,690.00
0000: Unrestricted	18,850.00	11,872.00	14,079.00	18,850.00	18,850.00	51,779.00
1000-1999: Certificated Personnel Salaries	91,014.00	74,649.00	125,050.00	91,014.00	96,719.00	312,783.00
2000-2999: Classified Personnel Salaries	2,212.00	3,400.00	981.00	2,212.00	2,465.00	5,658.00
4000-4999: Books And Supplies	8,331.00	8,309.00	5,500.00	8,331.00	13,000.00	26,831.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	3,000.00	3,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	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	All Funding Sources	173,905.00	157,438.00	196,940.00	173,905.00	194,896.00	565,741.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	31,362.00	31,362.00
	Lottery	1,083.00	3,058.00	1,183.00	1,083.00	1,100.00	3,366.00
	REAP	6,416.00	53,500.00	4,847.00	6,416.00	11,000.00	22,263.00
	Supplemental and Concentration	43,537.00	0.00	45,300.00	43,537.00	0.00	88,837.00
	Title I	0.00	0.00	0.00	0.00	11,200.00	11,200.00
	Title II	1,155.00	1,461.00	0.00	1,155.00	0.00	1,155.00
	Title III	1,307.00	1,189.00	0.00	1,307.00	1,200.00	2,507.00
	Title IV	0.00	0.00	0.00	0.00	5,000.00	5,000.00
0000: Unrestricted	Base	18,850.00	11,872.00	14,079.00	18,850.00	18,850.00	51,779.00
1000-1999: Certificated Personnel Salaries	Base	91,014.00	74,649.00	122,585.00	91,014.00	0.00	213,599.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	95,258.00	95,258.00
1000-1999: Certificated Personnel Salaries	REAP	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	1,185.00	0.00	1,461.00	2,646.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	1,280.00	0.00	0.00	1,280.00
2000-2999: Classified Personnel Salaries	Base	2,212.00	3,400.00	981.00	2,212.00	2,465.00	5,658.00
2000-2999: Classified Personnel Salaries	REAP	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	8,309.00	0.00	0.00	5,000.00	5,000.00
4000-4999: Books And Supplies	REAP	3,331.00	0.00	5,500.00	3,331.00	3,000.00	11,831.00
4000-4999: Books And Supplies	Supplemental and Concentration	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	5,000.00	5,000.00

Total Expenditures by Object Type and Funding Source							
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
5000-5999: Services And Other Operating Expenditures	REAP	0.00	0.00	0.00	0.00	3,000.00	3,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	151,760.00	139,108.00	180,697.00	151,760.00	172,481.00	504,938.00
Goal 2	2,212.00	3,400.00	981.00	2,212.00	2,465.00	5,658.00
Goal 3	19,933.00	14,930.00	15,262.00	19,933.00	19,950.00	55,145.00

* 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					

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					