

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Laguna School		
Contact Name and Title	Luke McCann Superintendent	Email and Phone	

2017-20 Plan Summary

THE STORY

Briefly 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 ranch lands west of Petaluma, CA. Built in 1906, Laguna School maintains the historic flavor of a one-room schoolhouse yet offers a 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, art, and heart.

Laguna Elementary school serves 16 students, 14 of which are English Learners and low income. The District is 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. Whether students come from low-income households, are English Learners, or have special needs Laguna Elementary School strives to meet their needs and support their learning.

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 has a commitment for all students to achieve 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 an ongoing facilitation of community involvement and strengthening home-school relationships. Personnel maintain school facilities to ensure a safe school environment, and correct any deferred maintenance issues to avoid stress on future budgets.

REVIEW OF PERFORMANCE

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

An academic culture has been instilled in the classrooms.

Due to the school's small number of students, 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. There is marked improvement in bringing reading levels up to grade level. With the introduction and implementation of Guided Reading, small group instruction in grades K-2, reading growth measured 0.85 years by the end of Trimester 2, with a high of 1-½ years growth as measured by the Developmental Reading Assessment (DRA). All 2nd graders have made accelerated growth of 1-year or more by the end of Trimester 2. Introduction and ongoing English Language Development lessons in grades K-2 has increased student use of English language substantially. Four ELL students who began the year with no verbal participation in class are now participating daily.

Parent engagement has increased, notably with volunteer opportunities in the classroom.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

School personnel have identified the following needs:

Enhancing ELD support for all English Learners. Teachers intend to increase the amount and frequency of GLAD strategies that were learned in training this year, and seek out further professional development for 2017-18.

Improving students' writing at grade levels across genres.

Implementing more strategies for differentiation and simultaneous instruction for the multi-grade nature of the classrooms.

GREATEST NEEDS

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Student attendance rates could be improved with community education about consistent attendance being tied to increased academic performance. Beginning of year reading levels were below grade level. The LEA has concentrated on small group guided reading in K-2 class and increased one-on-one or small group reading practice in 3-6 class. Routine reading level assessments given at every level. Additional measures from statewide Smarter Balance testing will occur in April-May. Laguna has an 87.5% unduplicated pupil percentage. 14 of the school's 16 students are English Language Learners, Low income or both.

INCREASED OR IMPROVED SERVICES

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

Increased implementation of GLAD and ELD strategies for intervention.
 Adoption (pending further review of materials) of ELD/ELA materials with focus on English Learners' needs.
 Continue with the two teacher model and translation services rather than the one teacher/one aide model in order to better meet the needs of unduplicated students.
 More community participation to strengthen home-school connection and give families opportunities to utilize school grounds.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$340558
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$196,940.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

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

- 1 - special education services, \$67,200
- 2 - STRS on behalf payment mate by State, \$10855
- 3 - contracted services for business, technology, internet and phone, \$48, 773
- 4 - miscellaneous instructional supplies and services, \$8,528
- 5 - other misc., \$8,262

Total, \$143,618

\$	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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 increase participation in collaborative learning from 40-50% to 60% in all subject areas.
- 1.5 Students will demonstrate increased use of technology in learning – in ELA/ELD, Mathematics and Science as measured by teacher observation from 20% to 30%.
- 1.6 Student's geographic isolation will be mitigated as measured by– 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 the CELDT or other EL measure

ACTUAL

- 1.1 Staffing requirements are met; two credentialed teachers were hired in June, 2016.
- 1.2 Staff completed NGSS training at MCOE, K-2 teacher completed GLAD certification training in September, 3-6 teacher attended ELA/ELD writing workshop with Bay Area Writing Project, K-2 teacher attended Kindergarten training conference in February, 2017.
- 1.3 Curriculum is aligned with CCSS and NGSS. Await testing to measure progress. Introduction and ongoing Guided Reading small group instruction in grades K-2 has supported reading growth of an average of 0.85 years growth by the end of Trimester 2, with a high of 1-½ years growth as measured by the Developmental Reading Assessment (DRA). All 2nd graders have made accelerated growth of 1-year of more by the end of Trimester 2. Students show growth in all content areas as measured by grades and teacher observation.
- 1.4 Students are collaborating in class more than half the time.
- 1.5 Students are utilizing technology consistently across subject areas. K-2 students use reading applications every day for reading stations. 3 – 6 grades utilize math apps, Khan Academy, keyboarding and word processing programs weekly in addition to searches for research projects.
- 1.6 A minimum of 5 field trips will be taken this year: one to Marin Museum of the American Indian for interactive study of local social studies content. Visiting an apple

1.9 Reclassification rate for students will maintain consistent rate – internal data as state level data yields limited information due to the school’s small size.

1.10 Maintain Suspension and Expulsion rate of 0 students

1.11 Monitor behavior data – by incident and grade

1.12 Maintain Attendance rate at 98% or higher and maintain Chronic Absenteeism rate at 0 students.

1.13 Maintain 100% student participation rate in school field trips and assemblies

1.14 Maintain music and PE programs

orchard and 2 local farms support social studies and science curriculum. Hands on science was emphasized on the Exploratorium field trip to San Francisco.

1.7 Student enrollment is too low for State Dashboard display.

1.8 Student enrollment is too low for CELDT information to be displayed.

1.9 Students show progress on local measures (grades and teacher observation).

1.10 No suspensions or expulsions to date.

1.11 Behavior data is being maintained.

1.12 Attendance rate is 96% on average to date. 1 chronically absent child.

1.13 Have had approximately 99% attendance on field trips.

1.14 P.E. is taught to standards for K-6. Music instruction is weekly with a highly qualified teacher. Art instruction is bi-weekly with a credentialed teacher and special art presentations happen as well with local artists.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED	ACTUAL
	<p>1.1 Hire teacher/principal (Incumbent retired June 30th, 2016) and second teacher (incumbent resigned effective June 30, 2016) to maintain two teacher instructional model</p>	<p>1.1 New teacher/principal and second teacher hired in June. Two teacher instructional model has been maintained.</p>
	<p>1.2 Monitor Credentials</p>	<p>1.2 Both teachers are “Highly qualified”, one is CLAD credentialed, and one has completed the GLAD certification. Teacher Principal holds Master’s Degree in Curriculum and Instruction.</p>

Expenditures	BUDGETED Salaries & Benefits \$161,963 Funding Sources LCFF \$115,322 Supplemental and Concentration \$39,716 State On behalf \$6,925	ESTIMATED ACTUAL Salaries and Benefits Resource 0000-2999 Object 1xxx-3xxx Goal 1110 0000: Unrestricted \$160,994 LCFF \$110,423 Supplemental and Concentration \$39,716 State of Behalf (STRS) Resource 7690 Other \$10,855
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Action **2**

Expenditures	PLANNED Classroom staff to Participate in the following trainings: <ul style="list-style-type: none"> • ELA/ELD adoption and lesson design • NGSS workshops • Technology integration 	ACTUAL Staff completed NGSS training at MCOE, K-2 teacher completed GLAD certification training in September, 3-6 teacher attended ELA/ELD writing workshop with Bay Area Writing Project, K-2 teacher attended Kindergarten training conference in February. 3-6 teacher attending a PBL art-science seminar April 1.
	BUDGETED Substitute Teacher Salaries & Benefits \$3,013 LCFF \$1,155 Federal Funds \$1,858	ESTIMATED ACTUAL Substitute Teacher Salaries and Benefits Object 1140-1150 \$2,867 LCFF \$1,300 Federal Funds \$1,567 Educator Effectiveness Kindergarten Training Resource 6264 Other \$1,830

Action **3**

Expenditures	PLANNED Staff to participate in training specific to modifying curriculum to meet the needs of EL student and students with exceptional needs. <ul style="list-style-type: none"> • Tonya Ward Singer – ELA / ELD • SELPA trainings 	ACTUAL The Tonya Ward Singer ELD workshop was cancelled. An alternative session is being sought. K-2 teacher completed GLAD certification training Staff did not participate in SELPA training.
	BUDGETED Salaries & Benefits LCFF \$2,171 Supplemental and Concentration	ESTIMATED ACTUAL Salaries and Benefits LCFF \$0

Action **4**

Actions/Services

PLANNED
 Adopt ELA / ELD materials / curriculum

ACTUAL
 ELA/ELD Adoption process in progress:, with various publisher materials being reviewed.

 Some GLAD materials were purchased

 Handwriting Without Tears program workbooks were purchased and are being used in K-2

 Curriculum materials purchased from Kindergarten conference with emphasis on EL education

 Systematic ELD curriculum has been suggested for purchase in the near future

Expenditures

BUDGETED
 State Adopted Texts Funding Source LCFF \$5,000

ESTIMATED ACTUAL
 State Adopted Texts Funding Source Object 4100 LCFF \$5,000

Action **5**

Actions/Services

PLANNED
 Continue units of study that emphasize good health and nutrition.

ACTUAL
 Nutrition lessons will be part of science curriculum at end of year for 3-6 class. Continual teacher led discussions of good eating habits.

Expenditures

BUDGETED
 Food service LCFF \$2,283
 Supplemental and Concentration

ESTIMATED ACTUAL
 Food Service Function 3700 LCFF \$2,300

Action **6**

Actions/Services

PLANNED
 Continue to develop Science curriculum that emphasizes:
 • STEM learning
 • Physiology/Biology

 Continue online learning - EDMENTUM

ACTUAL
 Teachers provide science lessons more than once a week and develop hands-on projects each Friday that often involve K-5 students. Upper grades will have biology/ puberty lessons at end of year.

 Weekly/bi-weekly science activities for 1st through 5th graders

 Binoculars, microscopes, and lab supplies utilized by students

	<p>Hands-on science curriculum. Teachers participation in several trainings that provide skills and materials to enhance instruction:</p> <ul style="list-style-type: none"> • NGSS training 9/10/2016 for both teachers. • Ordinary to Extraordinary: Program-Wide Transformation Through STEAM Activities” workshop attended (Nancy) as part of Kindergarten Conference. • Project-Based Learning Through Science Every Day for Every Child!” workshop attended (Nancy) as part of Kindergarten Conference. Science Teaching book purchased • Project Wild Aquatic/Steelhead in the Classroom workshop attended (Nancy) • Connecting Ecosystems from the Forest to the Sea” Exploratorium workshop attended (Nancy) <p>Using several online resources, including:</p> <ul style="list-style-type: none"> • Khan academy, SumDog, Math fact practice with various iPad apps, and keyboarding for online learning opportunities. • Reading a-z online developmental reading program ongoing in K-2 classroom • Starfall online reading program in use in K-2 classroom.
<p>BUDGETED Teacher salaries in Action #1 Materials and Supplies REAP \$1,500</p>	<p>ESTIMATED ACTUAL Teachers salaries in Action #1 Materials and Supplies REAP \$1,500</p>

Expenditures

Action **7**

Actions/Services

<p>PLANNED Update Report cards to common Core aligned</p>

<p>ACTUAL In process: Different versions being evaluated for K-6. Plan for implementation for end of 3rd trimester.</p>

Expenditures

Action **8**

Actions/Services

<p>BUDGETED Salaries & Benefits LCFF \$1,289</p>
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<p>ESTIMATED ACTUAL Salaries and Benefits included in Action #1 LCFF \$0</p>
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<p>PLANNED</p>

<p>ACTUAL On-going Reading A-Z, Starfall and Khan Academy very effective online tools.</p>
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Expenditures	Continue to enhance/update library of online resources/apps aligned to learning/curriculum to include resources specific to EL students.	Reading A-Z resources include both English and Spanish books of all reading levels.
	BUDGETED Materials and Supplies LCFF \$1,500	ESTIMATED ACTUAL \$1,500

Action **9**

Expenditures	PLANNED Continue to enhance/update library of online resources/apps aligned to learning/curriculum to include resources specific to STEM Learning.	ACTUAL In progress, researching online for science PBL projects.
	BUDGETED Teacher salaries in Action #1 \$0	ESTIMATED ACTUAL Teacher salaries in Action #1 \$0

Action **10**

Expenditures	PLANNED Maintain Weekly Art program Create Visual arts rubric/course of study	ACTUAL Art instruction occurs bi-weekly with a credentialed teacher, as well as special art presentations with local artists. Teachers incorporate arts and crafts into daily lessons weekly. Course of study determined by cross-curricular connections throughout year. Weekly music program with credentialed teacher that follows state standards and emphasizes choral and instrumental music.
	BUDGETED Professional expert Teacher salary & benefits REAP \$1,637	ESTIMATED ACTUAL Professional Expert salary and benefits Goal 1451 Art Goal 1454 Music REAP \$2,507

Action **11**

Expenditures	PLANNED Continue to provide ongoing tech support for students and staff to enhance learning.	ACTUAL Tech support contracted through Marin County Office of Education. Available on an as needed basis. Some issues unresolved due to third party vendor lack of customer service, such as our scanner and online Math program access.
	BUDGETED Tech Support REAP \$4,500	ESTIMATED ACTUAL Tech Support REAP \$4,500

Action **12**

<p>Actions/Services</p>	<p>PLANNED Schedule four field trips annually that align with curricular goals</p> <p>Select guest speakers in keeping with curricular areas of relevance</p> <p>Schedule Rural School Joint assemblies</p>	<p>ACTUAL Field Trips:</p> <ul style="list-style-type: none"> • Chileno Valley Ranch field trip to see organic heirloom orchard and sheep ranching • Great Peter Pumpkin Patch with farm field tour and petting zoo. • Marin Treks live animal, hands-on science assembly • Marin Museum of the American Indian for an interactive native Miwok experience • Exploratorium hands on science museum field trip • Windrush Farm tour to see llamas and sheep used for fiber products <p>Assemblies"</p> <ul style="list-style-type: none"> • Ane Carla Rovetta, storytelling and art assemblies, 10/27 and 2/28 (Joint assembly with Lincoln & Union 2/28)) • Hicks Valley Firefighters and rescue truck • Wild Care animal rescue presentation in April connects to NGSS adaptation lessons.
<p>Expenditures</p>	<p>BUDGETED Field Trips REAP \$3,000</p>	<p>ESTIMATED ACTUAL Field Trips REAP \$3,000</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED Homework Club</p>	<p>ACTUAL Unable to find bilingual aid to supervise for 2016-17.</p>
<p>Expenditures</p>	<p>BUDGETED To be added once staff hired for 2016-17</p>	<p>ESTIMATED ACTUAL \$0</p>

ANALYSIS

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

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

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

Reading levels assessed at beginning of year indicate a majority of students below grade level. The two teacher model led to implementation of leveled reading groups, individualized instruction, identification and use of personalized reading resources and additional one to one tutoring.

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

Student growth at the end of the 2nd trimester growth indicates 80% of students rose at least one grade level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Allocation for tech services was underutilized and may be more effectively used for tech professional development.

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.

Under Goal 1 textbook adoption for ELA/ELD is on-going, Professional Development different than specific workshops stated, report card update still pending more work, and student performance improving, but mostly indicated by qualitative measures not quantitative. CELDT scores and SBAC inserted here: Action 10 refers to a visual art program. This action will be expanded to include music.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 2.1 Increase/maintain parent/family participation in Parent Club meetings to at least 4 times a year.
- 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 recycling and extended learning programs (fieldtrips and assemblies)
- 2.5 Students will continue to engage in learning that incorporates home activities and/or involvement as a portion of the assignment.

ACTUAL

- 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 Students often complete homework that involves a parent or sibling, such as reading to a younger brother.
- 2.6 Attendance rate average is 96%, with one chronically absent student.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 2.1 Survey parents (September) about availability, areas of interest, areas of expertise, willingness to work with students.
 2.2 Create parent meeting to outline calendar of curricular areas across the school year.
 2.3 Create lessons that include parent contributors
 2.4 Provide time for parent training to prepare them for leading lesson/groups.

ACTUAL
 2.1 Parent surveys given out in January. Follow up survey revised and given in March both in English and Spanish.
 2.2 Parent meeting specific to calendar topics did not occur.
 2.3 Many parent volunteers utilized in K-2 class for small group rotations.
 2.4 Parents provided “training” for leading lessons/groups when needed. Parents welcomed to come during reading in K-2 to read with students in English and Spanish.

Expenditures

BUDGETED
 Cost -0- Included in Goal #1

ESTIMATED ACTUAL
 Costs included in Goal #1 \$0

Action **2**

Actions/Services

PLANNED
 2.5 Establish school newsletter
 2.6 Establish calendar of parent meetings/events for the year
 2.7 Establish Parent Club Calendar
 2.8 Parent club agenda sent prior to meeting
 2.9 Monitor attendance daily and contact parents

ACTUAL
 2.5 Newsletter sent out monthly.
 2.6 Year calendar not developed.
 2.7 Parent Club meeting every month on first Wednesday.
 2.8 Meeting agendas not distributed in advance. Special Events run by parent volunteers and staff, such as Stone Soup luncheon, Holiday Performance, Easter Egg Hunt, Cinco De Mayo and Promotion.
 2.9 Attendance and tardies maintained daily.

Expenditures

BUDGETED
 Cost -0- Included in Goal #1

ESTIMATED ACTUAL

ANALYSIS

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

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

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

Parent Club meetings every month on first Wednesday. Monthly newsletter sent out. Parent volunteers create and teach a "lesson": strive for 1 a month. Parent volunteers assist with all whole school special events and chaperone field trips. Students often complete homework that involves a parent or sibling, such as reading to a younger brother.

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

Parent surveys returned with favorable outcomes and agreement that LEA is effectively education their students: 7/11 returned. Surveys were conducted in English and Spanish.

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.

No changes to stated goal. Implementation has involved more Parent Club meetings and more frequent newsletters.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Student / Parent survey</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain "Excellent" rating on FIT report
- School grounds will be safe and inviting for student play, exercise, and socialization as measured by student survey and accident/incident report documentation.
- Classrooms will be efficiently organized so students may work, problem solve, and learn with ease as measured by on task behavior – Behavior incident report.

ACTUAL

- FIT report rated at excellent for 2016
- School grounds in need of maintenance to keep student engaged. Equipment is safe, but some deferred maintenance issues being addressed. Student surveys pending.
- Classrooms configured to invite student learning and engagement.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

- Repairs to facilities will take place:
 - oHot water heater
 - oOverhead structure painting

ACTUAL

- Boys urinal replaced
- Boys bathroom door replaced

<ul style="list-style-type: none"> • Calendar of repairs maintained 	<ul style="list-style-type: none"> • New refrigerator installed • Pest issues solved in Fall • Leak in bell tower assessed and bids being evaluated • Water heater replacement will be part of Prop 39 • Ball Wall repair needed • Blacktop resurfacing will occur in summer <p>List of repairs being maintained to correct any deferred maintenance issues and bring historic building back to good condition. Student jobs chart rotated bi-monthly.</p>
<p>BUDGETED Maintenance & Operations \$15,563 LCFF \$14,763 Lottery \$800</p>	<p>ESTIMATED ACTUAL Maintenance and Operations Function 8xxx \$21,528 LCFF \$18,128 Lottery \$800 Prop 39 Refrigerator and Stove Other \$2,600</p>

Expenditures

Action

2

Actions/Services

<p>PLANNED</p> <ul style="list-style-type: none"> • Create recycling program to increase awareness of conservation, energy efficiency and campus beautification. • Assignment of student jobs for recycling program. 	<p>ACTUAL</p> <p>Recycling program involves training at the beginning of the school year. Student jobs scheduled and rotated bi-monthly.</p>
<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Expenditures

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.

Actions have been implemented to expectations. The campus facility is maintained in good working order, there is an excellent FIT report and the recycling program is continued with student involvement.

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

Actions and services were effectively implemented.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Plumbing services were increased to remove a drinking fountain and replace a urinal in the boys student restroom. Increased pest control to meet unanticipated pest removal needs.

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

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LEA staff met with Marin County staff in November, 2016, January and February, 2017.
Monthly meetings with Parent club Staff meetings, along with ongoing informal personal contact with parents via email and in person.
Students and parents surveyed twice during the year.
Staff attendance at monthly Board meetings include discussion, reflection and input on LCAP goals, actions and services.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Parents indicate approval of academic and social-emotional direction current staff is taking; emphasis on reading has met with wide-spread approval.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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

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	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	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.			
1.5 Teacher reporting of % of time students use technology.	1.5 Students use technology at least 50% of class time.			
1.6 Number of annual field trips.				

<p>1.7 SBAC scores.</p> <p>1.8 CELDT/LPAC</p> <p>1.9 Reclassification rate</p> <p>1.10 Suspension and expulsion rates.</p> <p>1.11 School record of student behavior data.</p>	<p>1.6 At least five field trips taken.</p> <p>1.7</p> <p>1.8</p> <p>1.9</p> <p>1.10 No suspensions or expulsions.</p> <p>1.11 Student behavior recorded.</p>	<p>percentage of students making growth in all subject areas.</p> <p>1.4 Students will participate in collaborative learning at least of 60% of time in all subject areas.</p> <p>1.5 Students will demonstrate increased use of technology in learning – in ELA/ELD, 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>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>percentage of students making growth in all subject areas.</p> <p>1.4 Students will participate in collaborative learning at least of 60% of time in all subject areas.</p> <p>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.</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>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>1.4 Students will participate in collaborative learning at least of 60% of time in all subject areas.</p> <p>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.</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>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>
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1.14 Monitor Attendance rates for patterns and maintain Chronic Absenteeism rate at 0 students.

1.14 Monitor Attendance rates for patterns and maintain Chronic Absenteeism rate at 0 students.

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
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ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$121,415	Amount	\$124,056	Amount	\$126,718
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resources 0000 and 1400 Object 1xxx-3xxx	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$38,300	Amount	\$38,363	Amount	\$38,428
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Resource 0000, 1400 Object 1xxx/3xxx	Budget Reference	Resource 0000, 1400 Object 1xxx/3xxx	Budget Reference	Resource 0000, 1400 Object 1xxx/3xxx
Amount		Amount		Amount	\$1,281

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

<p>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.</p>	<p>1.2 Classroom staff to participate in available professional development that supports curriculum and instruction in ELA/ELD, Science, technology and Project Based Learning or GLAD.</p>	<p>1.2 Classroom staff to participate in available professional development to stay current in areas of need.</p>

BUDGETED EXPENDITURES

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

Action **3**

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

[Students to be Served](#) All Students with Disabilities special education

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$1,170
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 Object 1150
Source	

2018-19

Amount	\$1,170
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 Object 1150
Source	Supplemental and Concentration

2019-20

Amount	\$1,170
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000 Object 1150
Source	

Action **4**

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

[Students to be Served](#) All Students with Disabilities All student groups

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.4
Adopt ELA/ELD materials/curriculum

2018-19

New Modified Unchanged

1.4
Adopt ELA/ELD materials/curriculum

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$7,000
Source	Supplemental and Concentration
Budget Reference	Texts
Amount	\$3,000
Source	REAP
Budget Reference	4000-4999: Books And Supplies Resource 5830 Object 4100

2018-19

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Texts Resource 0000 Object 4100
Amount	
Source	
Budget Reference	

2019-20

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Texts resource 0000 Object 4100
Amount	
Source	
Budget Reference	

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

2018-19

- New Modified Unchanged

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

2019-20

- New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	REAP
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

2018-19

Amount	\$1,500
Source	REAP
Budget Reference	4000-4999: Books And Supplies Materials and supplies

2019-20

Amount	\$1,500
Source	Special Education
Budget Reference	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

- All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6
Update Report cards to common Core aligned

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Budget Reference Included in Goal #1

2018-19

Budget Reference Included in Goal #1

2019-20

Budget Reference Included in Goal #1

Action **7**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.7 Continue implementing and creating new/updated lessons that emphasize STEM, Physiology/Biology and NGSS, and good health and nutrition.	1.7 Continue implementing and creating new/updated lessons that emphasize STEM, Physiology/Biology and NGSS, and good health and nutrition.	1.7 Continue implementing and creating new/updated lessons that emphasize STEM, Physiology/Biology and NGSS, and good health and nutrition.

BUDGETED EXPENDITURES

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

Action 8

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

1.8
Maintain the Visual and Performing Arts program.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$1,847
Source REAP
Budget Reference Professional expert Teachers salary & benefits

2018-19

Amount \$1,847
Source REAP
Budget Reference Professional expert Teachers salary & benefits

2019-20

Amount \$1,847
Source REAP
Budget Reference Professional expert Teachers salary and benefits

Action 9

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

- New Modified Unchanged

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

- New Modified Unchanged

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

2017-18

Amount \$3,000
 Source REAP
 Budget Reference Field trips

2018-19

Amount \$3,000
 Source REAP
 Budget Reference Field trips

2019-20

Amount \$3,000
 Source REAP
 Budget Reference Field trips

Action **10**

Students to be Served

- All Students with Disabilities

OR

ACTIONS/SERVICES

- New Modified Unchanged

- New Modified Unchanged

BUDGETED EXPENDITURES

Amount		Amount		Amount	
Source	Other	Source	Other	Source	

Action **11**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Establish an after school homework center.

2018-19

New Modified Unchanged

Maintain an after school homework center.

2019-20

New Modified Unchanged

Maintain an after school homework center.

BUDGETED EXPENDITURES

2017-18

Source	Other
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2018-19

Source	Other
--------	-------

2019-20

Source	
--------	--

Action **12**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

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 - Parents will be provided ongoing regular communication – parent monthly newsletter will be established.	2.2 Increase parent understanding of how to extend learning - Parents will be provided ongoing regular communication – parent monthly newsletter will be established.	2.2 Increase/maintain parent understanding of how to extend learning - Parents will be provided ongoing regular communication – parent monthly newsletter will be established.
2.3 Parent Participation records	2.3 Parent volunteers create and teach a “lesson”: strive for 1 a month.	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.	2.3 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.	2.3 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 Parent Participation records	2.4 Parent volunteers assist with all whole school special events and chaperone field trips.			
2.5 School Attendance Rates, Chronic Absenteeism Rate, Middle School Dropout Rate	2.5 Student attendance rate is 96% with one chronically absent student.			

		2.4 Parents will continue to participate in recycling and extended learning programs (field trips and assemblies) 2.5 Increase attendance rate to 97% and reduce chronic absenteeism to 0%	2.4 Parents will continue to participate in recycling and extended learning programs (field trips and assemblies) 2.5 Maintain attendance rate at 97% and chronic absenteeism to 0%	2.4 Parents will continue to participate in recycling and extended learning programs (field trips and assemblies) 2.5 Maintain attendance rate at 97% and chronic absenteeism to 0%
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Survey parents at beginning of year about availability, areas of expertise or interest, and willingness

2018-19

New Modified Unchanged

2.1 Survey parents at beginning of year about availability, areas of expertise or interest, and willingness

2019-20

New Modified Unchanged

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.

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

2.2 Create or update 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.

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

2.2 Create or update 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.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

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.

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.

New Modified Unchanged

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 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.

New Modified Unchanged

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 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

2017-18

Amount	\$981
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000 Goal 1484

2018-19

Amount	\$981
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000 Goal 1484

2019-20

Amount	\$981
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000 Goal 1484

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL 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 3.2 Other Local Measures (Parent, student survey, Calendar of work completed/improvements to campus), accident/incident reports 3.3 Behavior incident report	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	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	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	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

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

New Modified Unchanged

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

- spot repair, prime, paint window/door trim and damaged walls of school building
- add low sand barrier (such as 2 x 6" wood) at edge between sand area and asphalt playground to reduce sand drift which currently makes playground slippery for play
- 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
- add water line to front of school to support a low-flow drip irrigation line for native plant garden that will be installed by students and teacher(s), and which will improve the appearance of the school and support hands-on science studies
- 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 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

2017-18

Amount	\$14,079
Source	Base
Budget Reference	0000: Unrestricted Maintenance & Operations: Function 8xxx
Amount	\$1,183
Source	Lottery
Budget Reference	Maintenance & Operations: Function 8xxx Resource 1100

2018-19

Amount	\$14,079
Source	Base
Budget Reference	0000: Unrestricted Maintenance & Operations Function 8xxx
Amount	\$1,183
Source	Lottery
Budget Reference	Maintenance & Operations: Function 8xxx Resource 1100

2019-20

Amount	\$14,079
Source	Base
Budget Reference	0000: Unrestricted Maintenance and Operations Function 8xxx
Amount	\$1,183
Source	Lottery
Budget Reference	Maintenance and Operations Function 8xxx Resource 1100

Action 2

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

- 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

New Modified Unchanged

- 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.

2019-20

New Modified Unchanged

- 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](#)

2017-18

2018-19

2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	383,958.00	392,915.00	196,940.00	191,614.00	194,467.00	583,021.00
	187,464.00	186,889.00	0.00	1,155.00	1,281.00	2,436.00
Base	0.00	0.00	137,645.00	140,286.00	142,948.00	420,879.00
Federal Funds	1,858.00	1,567.00	0.00	0.00	0.00	0.00
LCFF	143,483.00	137,151.00	0.00	0.00	0.00	0.00
Lottery	800.00	800.00	1,183.00	1,183.00	1,183.00	3,549.00
Other	0.00	15,285.00	0.00	0.00	0.00	0.00
REAP	10,637.00	11,507.00	10,347.00	7,347.00	5,847.00	23,541.00
Special Education	0.00	0.00	0.00	0.00	1,500.00	1,500.00
Supplemental and Concentration	39,716.00	39,716.00	45,300.00	40,363.00	40,428.00	126,091.00
Title II	0.00	0.00	1,185.00	0.00	0.00	1,185.00
Title III	0.00	0.00	1,280.00	1,280.00	1,280.00	3,840.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	383,958.00	392,915.00	196,940.00	191,614.00	194,467.00	583,021.00
	383,958.00	231,921.00	51,330.00	45,548.00	45,739.00	142,617.00
0000: Unrestricted	0.00	160,994.00	14,079.00	14,079.00	14,079.00	42,237.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	125,050.00	126,506.00	129,168.00	380,724.00
2000-2999: Classified Personnel Salaries	0.00	0.00	981.00	981.00	981.00	2,943.00
4000-4999: Books And Supplies	0.00	0.00	5,500.00	4,500.00	4,500.00	14,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	383,958.00	392,915.00	196,940.00	191,614.00	194,467.00	583,021.00
		187,464.00	25,895.00	0.00	1,155.00	1,281.00	2,436.00
	Federal Funds	1,858.00	1,567.00	0.00	0.00	0.00	0.00
	LCFF	143,483.00	137,151.00	0.00	0.00	0.00	0.00
	Lottery	800.00	800.00	1,183.00	1,183.00	1,183.00	3,549.00
	Other	0.00	15,285.00	0.00	0.00	0.00	0.00
	REAP	10,637.00	11,507.00	4,847.00	4,847.00	4,847.00	14,541.00
	Supplemental and Concentration	39,716.00	39,716.00	45,300.00	38,363.00	38,428.00	122,091.00
0000: Unrestricted		0.00	160,994.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	14,079.00	14,079.00	14,079.00	42,237.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	122,585.00	125,226.00	127,888.00	375,699.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	1,185.00	0.00	0.00	1,185.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	1,280.00	1,280.00	1,280.00	3,840.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	981.00	981.00	981.00	2,943.00
4000-4999: Books And Supplies	REAP	0.00	0.00	5,500.00	2,500.00	1,000.00	9,000.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	0.00	0.00	1,500.00	1,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	180,697.00	175,371.00	178,224.00	534,292.00
Goal 2	981.00	981.00	981.00	2,943.00
Goal 3	15,262.00	15,262.00	15,262.00	45,786.00

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