

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cienega Union Elementary School District

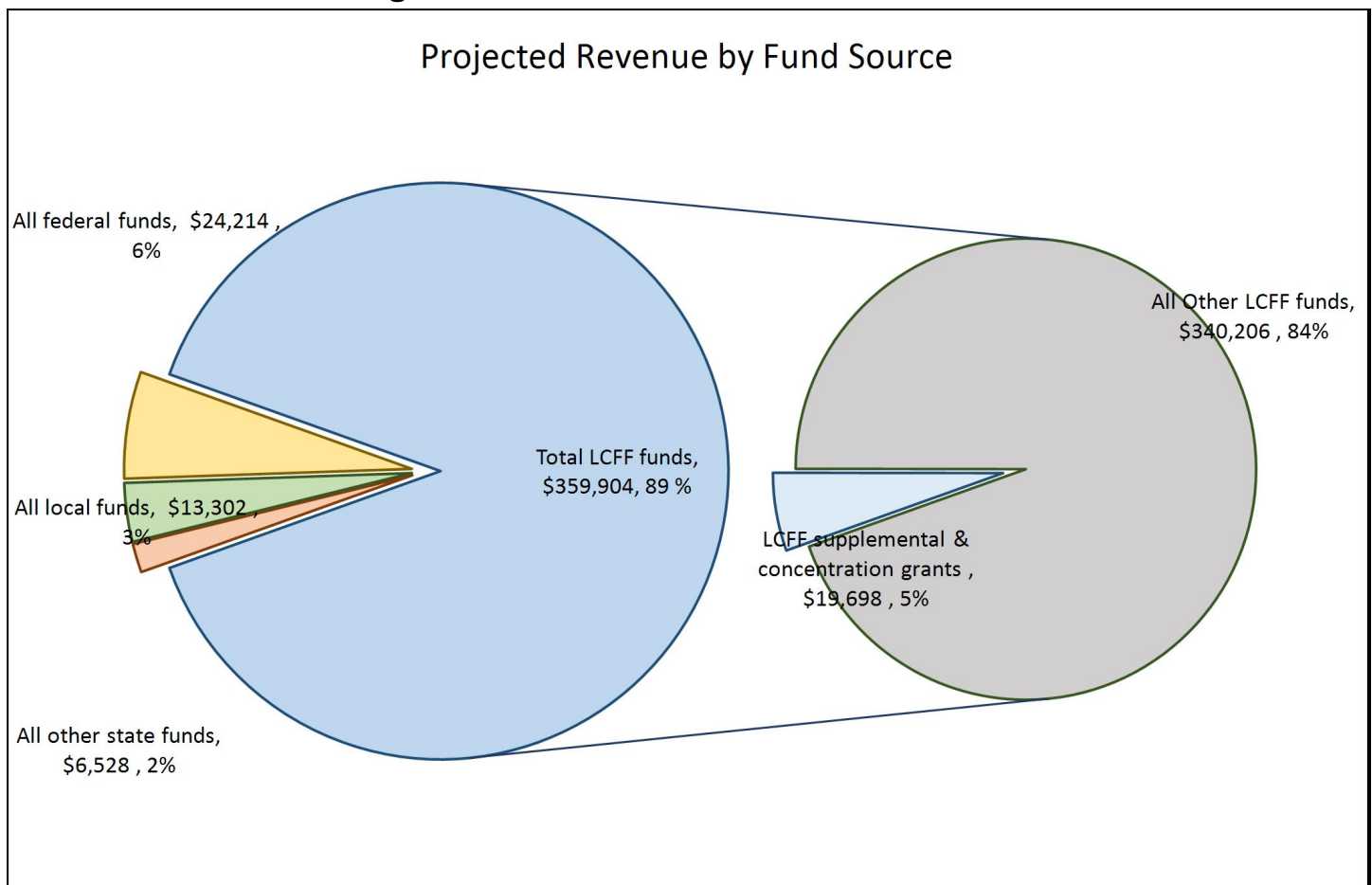
CDS Code: 35 67462 6035018

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

LEA contact information: Nancy MacLean, Superintendent/Principal

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

Budget Overview for the 2019-20 LCAP Year

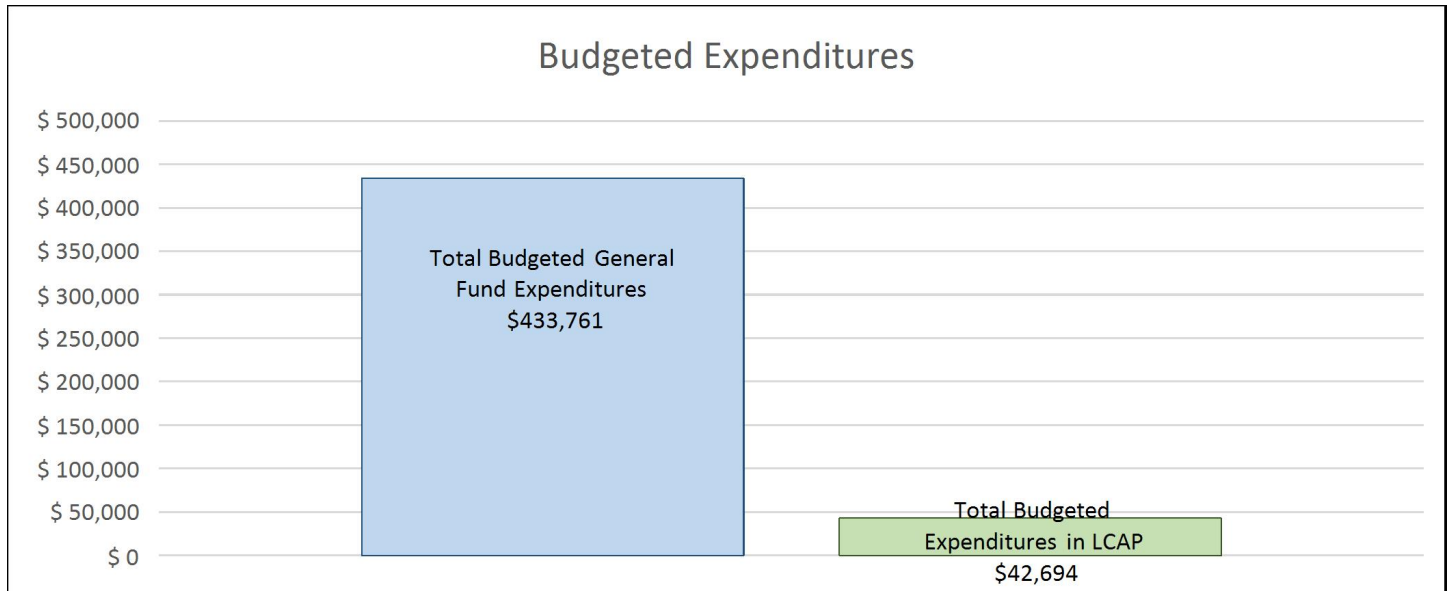


This chart shows the total general purpose revenue Cienega Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Cienega Union Elementary School District is \$403,948, of which \$359,904 is Local Control Funding Formula (LCFF), \$6,528 is other state funds, \$13,302 is local funds, and \$24,214 is federal funds. Of the \$359,904 in LCFF Funds, \$19,698 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Cienega Union Elementary School District plans to spend \$433,761 for the 2019-20 school year. Of that amount, \$42,694 is tied to actions/services in the LCAP and \$391,067 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

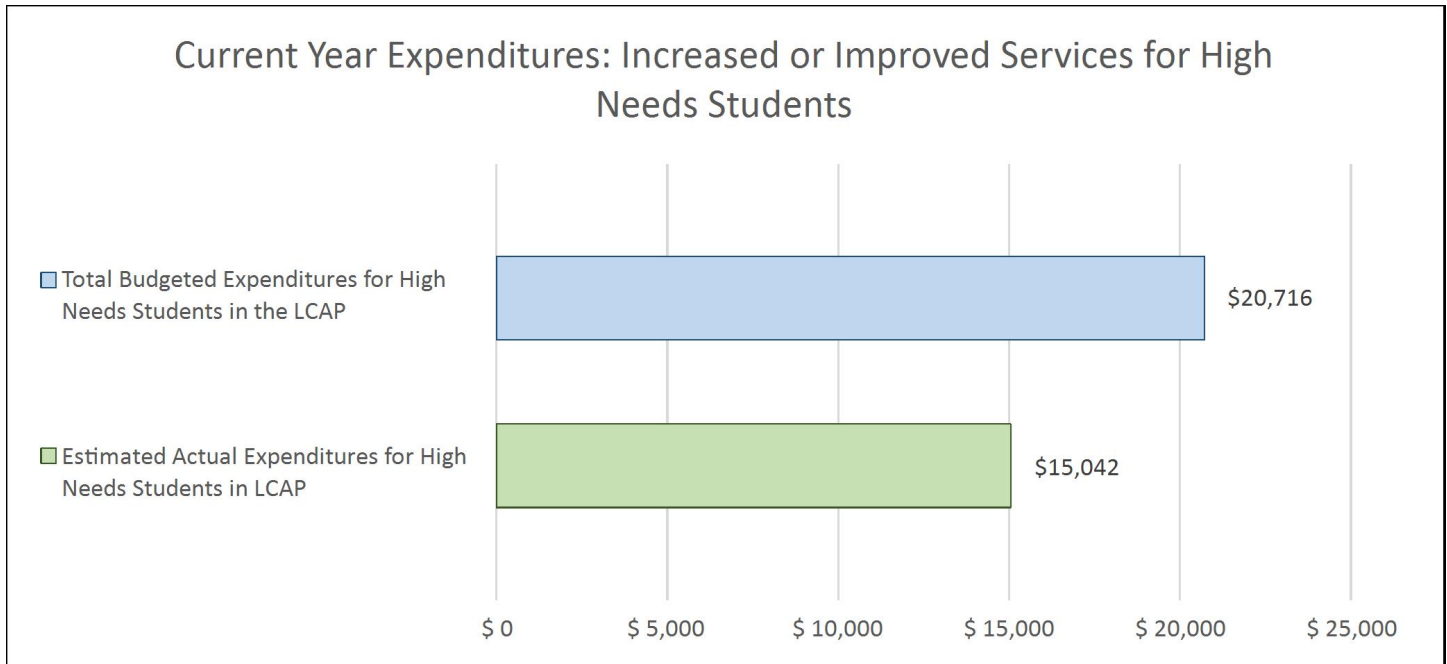
Employee salaries and benefits, both certificated and classified are not included in the LCAP. Books and supplies are not included in the LCAP. Operation of the school site and related maintenance costs are not included in the LCAP.

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

In 2019-20, Cienega Union Elementary School District is projecting it will receive \$19,698 based on the enrollment of foster youth, English learner, and low-income students. Cienega Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Cienega Union Elementary School District plans to spend \$25,129 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Cienega Union Elementary School District's LCAP budgeted \$20,716 for planned actions to increase or improve services for high needs students. Cienega Union Elementary School District estimates that it will actually spend \$15,042 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-5,674 had the following impact on Cienega Union Elementary School District's ability to increase or improve services for high needs students:

The difference in the actual expenditures for high needs students was as a result of the district having difficulty finding a qualified person to fill the budgeted position for this expenditure. Once the position was filled, the salary for the position was not as high as first expected due to the lack of experience of the person hired.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Cienega Union Elementary School District

Contact Name and Title

Nancy MacLean
Superintendent/Principal

Email and Phone

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2017-20 Plan Summary

The Story

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

Cienega Union Elementary District is a small, rural district with only one K-8 school in the district. In recent years the student population has numbered between 25 and 35 students. This year the number has been average, with 25 students as of the October CBEDS count. The district has 23% English Language Learners and 28% low income students. The district currently has no foster youth. There are 7 unduplicated students. The district has a 23% Special Education population. The district is in a rural setting and is a single-school district employing two credentialed teachers. Because of the remote location of the district, stakeholder involvement is limited. Because of the small size of the district very limited Dashboard information is available for use in compiling this plan. Because of this, the district relies on online assessments (STAR 360) and locally produced classroom assessments.

As a kindergarten through 8th grade district, we do not administer Early Assessment Program exam or Advanced Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE), Pathways as defined by the state of California, or receive a California Department of Education (CDE) calculation for graduation rate, or high school dropout rate. Therefore, these metrics will not be used in our plan. However, all of our actions are directed toward our students successfully matriculating to high school prepared to pass the EAP, take A-G, AP, and CTE courses, and graduate high school.

LCAP Highlights

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

Through collaborative efforts of the parents, school staff, and the Board of Trustees every effort has been made to improve the effectiveness of the education at Cienega Union School District. This will continue to be the case in the 2019-2020 school year. The staff has made changes this year in the use of the adopted math curriculum and has been pleased by the results of these changes. Local assessments, such as STAR 360 and teacher-created assessments, have indicated that these changes have been productive. The input that was given by stakeholders was considered and implemented whenever possible. Staff has participated in professional development when available and relevant.

Review of Performance

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

Greatest Progress

Communication between parents and school personnel has continued to improve. Staff has made every effort to communicate on a regular basis with all parents, especially families with special areas of need. This continued improvement in communication has meant more students arriving on time, getting extra help at home, and receiving help both before and after school. The district partnered with the local Small Steps and Stuff the Bus organizations to provide needy students with clothing and school supplies. The district plans to build on this success by continuing to offer after school extra help for students, continuing the effective home phone calls, and contacting parents in person both before and after school when possible and needed. The district will continue to reach out and partner with community organizations that offer needed support to students. The district also provided food for students in need of nutrition during, before, and after the school day. The district will continue this effective practice.

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

Greatest Needs

The district recognizes a continuing need to improve our ELD instruction. Although the district is too small to have any Dashboard data available, the local indicators of progress have been positive, but it is felt that progress still needs to be made. The district is in the second year of using a math and ELA assessment program that better informs instruction for teachers. Progress has been made toward improving instruction, but this area remains an area of great need. Because of the district's significant percentage of SPED students, there is a need to support those students. The district hired another paraprofessional to work with students who need extra support in core subjects. Training for these paraprofessionals is also an area of need for the district. The district boundaries include a camping facility where families are allowed to take up residence. A significant percentage of homeless students in the district come from this source.

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

Performance Gaps

There is no information available on the Dashboard for this district due to small population size. Because of this the district uses local indicators when possible. The district's ELPAC reclassification rate improved this past year, but the district feels more improvement can be made in this area. The district's SPED population continues to struggle in their academic pursuits. STAR 360 and SBAC results were lower for the SPED population.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools in the LEA have been identified for CSI.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

1. The district will insure all students have a safe and comfortable learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1a. CCTC Credentialing information</p> <p>1b. Annual Fit Report Annual Williams Report</p> <p>1c. District created Climate Survey</p> <p>18-19</p> <p>1a. 100% Fully Credentialed Teachers</p> <p>1b. Maintain good or better status on FIT. 1b. Continue to meet all requirements of the William's Report</p> <p>1.c 75% satisfaction with school climate</p>	<p>1a. 100% fully credentialed teachers.</p> <p>1b. All required elements in annual FIT report were found to be in the "good" category. All required elements on the annual Williams report were found to be satisfactory</p> <p>1c. Student, parent, and community surveys were distributed and on 4/22/19 and results were an over 95% satisfaction rating from both parents and students.</p>

Expected

Actual

Baseline

1a. 100% Fully Credentialed Teachers

1b. All required elements on Annual FiT report are found to be in the "good" category

1b. All required elements on the annual Williams report are found to be satisfactory

1c. No survey has been created or used

Actions / Services

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

Action 1

Planned Actions/Services

1. Insure proper credentialing of all teachers

(Documentation and monitoring of teacher progress in Induction Program)

Actual Actions/Services

Teacher credentials were analyzed.

Budgeted Expenditures

Examination of teachers' credentials - \$0 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$0

Estimated Actual Expenditures

Examination of teacher credentials 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$0

Action 2

Planned Actions/Services

Provide Induction program as needed

Actual Actions/Services

Induction program was provided for one teacher.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Base \$1500

Estimated Actual Expenditures

Year 1 induction program provided. 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$1500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Repairs will be made on a yearly basis as needed. Facilities will be maintained at current levels.	Repairs to facilities: tree trimming	5000-5999: Services And Other Operating Expenditures Base \$1000	Facility repairs 5000-5999: Services And Other Operating Expenditures Base \$1300

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.

A new teacher was hired for this school year, so the anticipated Induction Program money was spent. Repairs to facilities were made as needed. Climate survey was used to determine overall satisfaction with the district's climate.

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

All teachers were fully credentialed. The buildings and other facilities were kept in good repair. The first year of the Induction program was successful. Climate Survey results showed a 98% satisfaction rate for parents/guardians, and a 94% satisfaction rate for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenses for repairs to facilities were greater than expected. The tree trimming was more costly than anticipated.

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

The district will not make any changes to this goal. Costs were similar to what was expected for this school year. The district recognizes that the needs of the district change over time, and so are planning for these possible expenses. Another year of Induction will be needed. District will continue to monitor client satisfaction through use of its Climate Survey.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

2. Improve CCSS Math, ELA,ELD, Social Science, and NGSS instruction for all students

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator 2a.SBAC Math % Standard Met/exceeded 2a. SBAC ELA % Standard Met/exceeded 2b. SBAC Science % Standard Met/ exceeded 2c. CELDT % advancement in levels/categories 2d. Reclassification rate 2e. All students will have access to Art and Music instruction</div>	<div>2a. 2018/2019 SBAC Math results - 37% met/exceeded standards 2a. 2018/2019 SBAC ELA results - 44% met/exceeded standards 2b. 50% of teachers participated in professional development in one core subject 2c. No comparisons available because students were not tested last year using this test. 2d. 43% of tested students were reclassified. 2e. All students had access to Art and Music instruction.</div>

Expected

18-19

2a. 55% of students achieve a proficient (or the equivalent) on SBAC testing.

2b. 100% of teachers will participate in professional development in at least 2 core subjects.

2c. 25% of ELL students will advance at least one level.

2d. 20% of students will be reclassified

2e. All students will have access to Art and Music instruction

Baseline

2a. 2015/2016 SBAC Math Results - 35% Met/exceeded Standard

2a. 2015/2016 SBAC ELA Results - 20% Met/exceeded Standard

2b. 100% of teachers participate in professional development in one core subject

2c. 17% of CELDT students advanced one level overall

2d. 0% reclassification rate

2e. All students will have access to Art and Music instruction

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Continue to employ supplemental math programs.	Supplemental math program (ST Math) continued	5000-5999: Services And Other Operating Expenditures Supplemental \$700	ST Math purchased 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$700

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Continue to improve teacher understanding of Math, ELD, and ELA instruction by participating in professional development.

One teacher participated in math professional development. there was no cost.

Teachers will continue to participate in professional development, as needed. 5000-5999: Services And Other Operating Expenditures Base \$200

Professional development 5000-5999: Services And Other Operating Expenditures \$0

5000-5999: Services And Other Operating Expenditures Base \$200

Professional Development 5000-5999: Services And Other Operating Expenditures Base \$0

Action 3

Planned Actions/Services

Extended day offered to all students to supplement ELA and math instruction. Extended day allows students to arrive at school an hour before the day starts and stay an hour after the day is over.

Actual Actions/Services

Extended day offered to all students. Approximately 40% of students in the district take advantage of this opportunity.

Budgeted Expenditures

No anticipated costs \$0

Estimated Actual Expenditures

No costs \$0

Action 4

Planned Actions/Services

Purchase on-line ELA, Math, and Early Literacy assessment program (Star 360) for grades K-8

Actual Actions/Services

STAR 360 purchased

Budgeted Expenditures

Purchase of on-line ELA, Math, and early literacy assessment program for grades K-5 and 6-8. 4000-4999: Books And Supplies Base \$1400

Estimated Actual Expenditures

STAR 360 4000-4999: Books And Supplies Base \$1853

Action 5

Planned Actions/Services

Enrichment of ELL language experiences and improved ELA instructional practices and purchase of online ELD program.

Actual Actions/Services

No program found

Budgeted Expenditures

Purchase of online ELD program 4000-4999: Books And Supplies Supplemental \$1000

Estimated Actual Expenditures

No program purchased \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Instructional Assistant for intervention support	Instructional Assistant hired	2000-2999: Classified Personnel Salaries Special Education \$9322	Instructional Assistant hired 2000-2999: Classified Personnel Salaries Special Education \$10,250
		3000-3999: Employee Benefits Supplemental \$1724	Instructional Assistant hired 3000-3999: Employee Benefits Supplemental \$1895
		2000-2999: Classified Personnel Salaries Supplemental \$6215	Instructional Assistant hired 2000-2999: Classified Personnel Salaries Supplemental \$6833
		3000-3999: Employee Benefits Special Education \$2591	Instructional Assistant hired 3000-3999: Employee Benefits Special Education \$2842

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Instructional Assistant for RTI	Instructional Assistant hired	2000-2999: Classified Personnel Salaries Supplemental \$10,000	Instructional Assistant hired 2000-2999: Classified Personnel Salaries Supplemental \$4943
		3000-3999: Employee Benefits Supplemental \$2777	Instructional Assistant hired 3000-3999: Employee Benefits Supplemental \$1371

Analysis

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

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

The supplemental math program ST Math, was started with students in the spring of 2017 and has continued through 2018/2019 school year.

One teacher (50% of teaching staff) attended a math class provided by MIST. 50% of teaching staff attended a monthly Math Teachers Circle provided by San Benito County Office of Education and UC Santa Cruz.

No ELD program was found to meet the needs of the students in the district.

Extended day was offered to all students. Extended day allows students to either arrive at school an hour before the day starts and stay an hour after the day is over. Teachers make themselves available to give extra help to students who need it. Teachers generally work one-on-one with students during these times. 60% to 70% of students participated in extended day.

An on-line assessment program (STAR 360) was used for both math and ELA.

An instructional assistant was employed for intervention support.

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

The district feels the supplemental math program was very effective. Although 2017-2018 SBAC scores declined from the prior year, the small population size of the district requires that other factors need to be considered as well. Indications from the on-line assessment program (STAR 360) indicate that progress is being made. Overall students' scores increased 41 points (scaled score) on their STAR 360 testing results from the beginning to the end of the school year. The instructional aide was hired in August. She was a great asset to the program. Another instructional aide position was continued from last year. This position has also provided support for students needing extra support to insure classroom success. 43% of students tested by the ELPAC were reclassified.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No cost was associated with the teacher professional development. No ELD program was found to meet the needs of the students in the district. There was a \$5000 difference in the salary of RTI instructional assistant that was hired. This was due to two factors. The position was not filled at the beginning of the school year, and the position's hourly wage was less than anticipated. The STAR 360 program cost was \$400 more than anticipated.

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.

ST Math will be used again in the 2019-2020 school year and its effectiveness will continue to be monitored. The district will continue its search for an ELD program that will be effective in the district's small school environment. Teachers will participate in mathematics PD, NGSS PD, and ELA PD, if available locally. The IA positions will be funded again in the 2019-2020 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

3. Maintain parent involvement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 3a. Parent involvement in SSC 3b. Parent attendance at school/community opportunities</p> <p>18-19 Full SSC membership of 4 members. Continued participation of families and community members in school/community events. 60% of parents and community members participating in school/community events. Parents of unduplicated students are contacted by their preferred method to offer support and needed resources.</p> <p>Baseline 3a. Full membership in SSC 3b. 60% of parents participated in Halloween, 75% of parents participated in gingerbread house celebration, 90% of parents participated in graduation</p>	<p>3a. SSC membership at 4 members. SSC met two times. 3b. 75% of parents and community members participated in school/community events 3c. Parents are contacted in a variety of ways, including email, in-person at dismissal, and "Tuesday Telegram."</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Continue to encourage participation in SSC and explain roles and responsibilities regarding CCSS.</p> <p>Reach out to parents through the use of school's Tuesday Telegram, emails, conferences, and surveys. All of these documents will be translated.</p>	<p>Parents and community members were contacted to encourage participation in SSC and Safety Committee. Two members of the school community volunteered to join these groups.</p> <p>Parents, students, and community members were surveyed concerning school climate.</p> <p>All forms of communication were employed in all appropriate languages (English and Spanish).</p>	<p>School to parent communication 4000-4999: Books And Supplies Base \$100</p>	<p>School to parent communication 4000-4999: Books And Supplies Other \$50</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.

District staff used a variety of ways to reach out to parents and other stakeholders. Climate surveys were offered in both paper and on-line forms. Staff communicated in appropriate languages through email, paper copies, phone calls, and formal and informal conferences. Staff made every effort to determine the best mode of communication for each family, depending on the situation.

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

District staff continues to find great success in the varied modes of contact with parents and other stakeholders. The efforts made to find the best mode of communication for each situation continues to be key. Parents and other stakeholders continue to respond positively to the staffs' efforts. This has encouraged parents to feel welcome at the school and comfortable discussing concerns with staff members. Climate survey results have shown that parents and community members feel comfortable and supported by the school environment. Homelessness, economic difficulties, and language have been barriers to parental involvement with the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes will be made to this goal. Parents and community members will be invited to participate in the new school garden.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

5a. Improve school attendance
5b. Maintain a district in which students feel safe and connected.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>4a. Graduation rate</p> <p>4b. Suspension rate</p> <p>4c. Chronic Absenteeism Rates</p> <p>4d. Expulsion rate</p> <p>4e. School created survey</p> <p>4f. Drop out rate</p>	<p>4a. 100% promotion rate</p> <p>4b. Suspension rate 0%</p> <p>4c. Chronic absenteeism Rate - 0.06%</p> <p>4d. Expulsion rate 0%</p> <p>4e. Climate Survey for parents - 98% satisfaction rate. Climate survey for students - 94% satisfaction rate</p> <p>5f. Drop out rate 0%</p>
<p>18-19</p> <p>4a. 100% graduation rate</p> <p>4b. Suspension rate of less than 2%</p> <p>4c. Less that 5% Chronic Absenteeism</p> <p>4d. Student Expulsion Rate of less than 2%</p> <p>4e. 75% satisfaction rate</p> <p>4f. Drop out rate of less that 2%</p>	

Expected

Baseline

- 4a. 100% graduation rate
- 4b. Suspension rate of 0%
- 4c. 0% Chronic Absenteeism
- 4d. 0% expulsion rate
- 4e. No baseline survey data is currently available
- 4f. 0% Middle school drop out rate

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve home to school communication by making personal contacts, email contacts, and written communication in all appropriate languages. Implement student incentives for improved attendance. Administer a school climate survey.	Contacts with parents/guardians were made using personal contacts, email contacts, and written communication in all appropriate languages. School climate survey was created in all appropriate languages and given. No incentives were found appropriate to this school/district setting.	4000-4999: Books And Supplies Base \$100	School to home contacts 4000-4999: Books And Supplies Other \$25
		School climate survey 4000-4999: Books And Supplies LCFF \$100	School climate survey 4000-4999: Books And Supplies Other \$10

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.

School personnel continues to make every effort to contact all members of the school community in whatever method is most comfortable for that person or family. Staff continues to brainstorm and share strategies to help meet the needs of all families. An annual climate survey was given to parents and students. Parents are encouraged to share their concerns with the staff through in-person, electronic, and phone conversations.

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

The district believes the personalized contact with families has been very effective. Attendance and promotion rates continue to be high. Drop out, expulsion, and suspension rates continue to be low. When the climate survey was first given, it showed that the stakeholders believed the district was doing a good job of educating the students and keeping them safe. Survey was given again in April of 2019 and rates of satisfaction continue to be high. The district recognizes the challenges of communicating with Spanish speaking parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between Budgeted Expenditures and Estimated Actual expenditures were not significant.

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

The district will continue surveying stakeholders once per year. No other changes to this goal are expected. The district will continue to look into the advantages and disadvantages of attendance incentives.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The Cienega School District involved a variety of constituents through the following means:

- Surveys for Parents were sent home with students through “Tuesday Telegram” or emailed to parents through “Tuesday Telegram” process (4/22/19). Eleven responses were received. The district includes 17 families, making the response rate 65%. The district recognizes the need for parent involvement in their child's education. We have had success this past year and will continue to communicate with parents to encourage this involvement.
- Surveys for Students which were distributed during school (4/22/19). Fifteen responses were received. This was a 100% response rate.
- Surveys to Stakeholders (e.g., Board Members) were distributed during a meetings including this group (1/9/19, 2/14/19, 3/14/19, and 4/25/19 – Board meetings). Five responses were received at each meeting.
- Input received during Board Meeting and School Site Council Meetings (2/13/19, 4/29/19) – Site Council
- All surveys and requests for input were written in both English and Spanish.

Information from draft of 2019-2020 LCAP was given to stakeholders in both email form and written form on 4/28/19 and input was asked for.

Input was received both in person and in written form.

Students were asked for their input on 4/22/19.

School Board input was verbal (1/9/19, 2/14/19, 3/14/19, and 4/25/19).

Staff input was received on 3/13/19.

Parent groups responded in person (2/13/19, 4/29/19).

Research was conducted by staff members to help with decision making process. This research was conducted on the internet and in discussions with principals and teachers of similar sized schools. Because of the unique size of the school population, it was helpful to find similar situations.

Staff members at the SBCOE were also consulted about possible curriculum changes.

Staff members attended technical support meetings prior to the writing of this document.

Public Hearing to review LCAP 5/30/19

- Final approval of LCAP 6/4/19

Impact on LCAP and Annual Update

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

As a result of the input provided through the involvement process, the following actions are included in the LCAP:

- Apps and software will reflect the academic concerns for targeted groups
- Extended school hours will be made available to provide remediation for all students

Additional staff support will be made available to struggling students

Online math support and math and ELA assessment programs will be continued

Student input: No suggestions from students.

School Board: The Board suggested that the school should expand the gardening opportunities at the school. A garden was installed to increase learning opportunities for students.

Staff input: More support for English Language Learners.

Parent groups: The responses expressed the desire for the school to continue the course the school is currently on. They expressed that they felt the school was doing a good job meeting the needs of all the students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

1. The district will insure all students have a safe and comfortable learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

1a. Need: Meet California teacher credentialing requirements

Metric: Analysis of Teacher Credentials

1b. Need: Facilities upkeep

Metric: Fit Report, District Williams Report

1c. Need: Positive School Culture

Metric: District created Climate Survey

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1a. CCTC Credentialing information	1a. 100% Fully Credentialed Teachers	1a. 100% Fully Credentialed Teachers	1a. 100% of teachers were fully credentialed	1a. 100% Fully Credentialed Teachers

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1b. Annual Fit Report Annual Williams Report	1b. All required elements on Annual FiT report are found to be in the "good" category	1b. Maintain good or better status on FIT. 1b. Continue to meet all requirements of the William's Report	1b. Maintained good or better status on FIT. 1b. Continued to meet all requirements of the William's Report	1b. Maintain good or better status on FIT. 1b. Continue to meet all requirements of the William's Report
1c. District created Climate Survey	1b. All required elements on the annual Williams report are found to be satisfactory 1c. No survey has been created or used	1c. 75% satisfaction with school climate.	1c. 96% satisfaction with school climate	1c. 95% satisfaction with school climate

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1. Provide Induction for new teachers

(Documentation and monitoring of teacher progress in Induction Program)

2018-19 Actions/Services

1. Insure proper credentialing of all teachers

(Documentation and monitoring of teacher progress in Induction Program)

2019-20 Actions/Services

1. Ensure proper credentialing of all teachers

(Documentation and monitoring of teacher progress in Induction Program)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Examination of teachers' credentials - \$0	5800: Professional/Consulting Services And Operating Expenditures Examination of teachers' credentials - \$0	5800: Professional/Consulting Services And Operating Expenditures Examination of teachers' credentials - \$0

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Induction program as needed

2018-19 Actions/Services

Provide Induction program as needed

2019-20 Actions/Services

Provide Induction program as needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4000	\$1500	\$1500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Repairs will be made on a yearly basis as needed. Facilities will be maintained at current levels. New classroom furniture added as needed.

2018-19 Actions/Services

Repairs will be made on a yearly basis as needed. Facilities will be maintained at current levels.

2019-20 Actions/Services

Repairs will be made on a yearly basis as needed. Facilities will be maintained at current levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3500	\$1000	\$1000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

2. Improve CCSS Math, ELA,ELD, Social Science, and NGSS instruction for all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need:
Improved academic achievement for all students based on STAR 360 and CAASPP results. Reclassification rate of ELL students should increase based on ELPAC data. Students need access to high quality education, provided by well trained teachers.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2a.SBAC Math % Standard Met/exceeded 2a. SBAC ELA % Standard Met/exceeded 2b. SBAC Science % Standard Met/ exceeded	2a. 2015/2016 SBAC Math Results - 35% Met/exceeded Standard 2a.2015/2016 SBAC ELA Results - 20% Met/exceeded Standard	2a. 50% of students achieve a proficient (or the equivalent) on SBAC testing.	2a. 41% of students achieved a proficient (or the equivalent) on SBAC testing in math and ELA.	2a. 40% of students achieve a proficient (or the equivalent) on SBAC testing in math and ELA.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2c. CELDT % advancement in levels/categories 2d. Reclassification rate 2e. All students will have access to Art and Music instruction	2b. 100% of teachers participate in professional development in one core subject 2c. 17% of CELDT students advanced one level overall 2d. 0% reclassification rate 2e. All students will have access to Art and Music instruction	2b. 100% of teachers will participate in professional development in at least 2 core subjects. 2c. 25% of ELL students will advance at least one level overall. 2d. 20% of students will be reclassified 2e. All students will have access to Art and Music instruction	2b. 100% of teachers participated in professional development in at least 2 core subjects. 2c. 25% of ELL students advanced at least one level on the ELPAC. 2d. 43% of students were reclassified 2e. All students had access to Art and Music instruction	2b. 100% of teachers will participate in professional development in at least 2 core subjects. 2c. 25% of ELL students will advance at least one level overall on the ELPAC. 2d. 20% of students will be reclassified 2e. All students will have access to Art and Music instruction

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Employ supplemental math programs.

2018-19 Actions/Services

Continue to employ supplemental math
programs.

2019-20 Actions/Services

Continue to employ supplemental math
programs (ST Math).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700	\$700	\$700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

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

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

Modified Action	Modified Action	Modified Action
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2017-18 Actions/Services

Improve teacher understanding of NGSS and ELD instruction by participating in professional development.

2018-19 Actions/Services

Continue to improve teacher understanding of Math, ELD, and ELA instruction by participating in professional development.

2019-20 Actions/Services

Continue to improve teacher understanding of Science (NGSS) and ELD instruction by participating in professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$200	\$200
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Teachers will participate in professional development, as needed.	5000-5999: Services And Other Operating Expenditures Teachers will continue to participate in professional development, as needed.	5000-5999: Services And Other Operating Expenditures Teachers will continue to participate in professional development, as needed.
Amount	\$500	\$200	\$200
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Extended day offered to all students to supplement ELA and math instruction. Extended day allows students to arrive at school an hour before the day starts and stay an hour after the day is over.

2018-19 Actions/Services

Extended day offered to all students to supplement ELA and math instruction. Extended day allows students to arrive at school an hour before the day starts and stay an hour after the day is over.

2019-20 Actions/Services

Extended day offered to all students to supplement ELA and math instruction. Extended day allows students to arrive at school an hour before the day starts and stay an hour after the day is over.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No anticipated costs \$0	No anticipated costs	No anticipated costs

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase on-line ELA, Math, and Early Literacy assessment program (Star 360) for grades K-8

2018-19 Actions/Services

Purchase on-line ELA, Math, and Early Literacy assessment program (Star 360) for grades K-8

2019-20 Actions/Services

Purchase on-line ELA, Math, and Early Literacy assessment program (Star 360) for grades K-8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1500	\$1400	\$1900
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Purchase of on-line ELA, Math, and early literacy assessment program for grades K-5 and 6-8.	4000-4999: Books And Supplies Purchase of on-line ELA, Math, and early literacy assessment program for grades K-5 and 6-8.	5000-5999: Services And Other Operating Expenditures Purchase of on-line ELA, Math, and early literacy assessment program for grades K-5 and 6-8.

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/ServicesEnrichment of ELL language experiences and improved ELA instructional practices and purchase of online ELD support program.
Purchase of projector/document camera for lower grade classroom.**2018-19 Actions/Services**

Enrichment of ELL language experiences and improved ELA instructional practices and purchase of online ELD program.

2019-20 Actions/Services

Enrichment of ELL language experiences and improved ELA instructional practices and purchase of online ELD program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3700	\$1000	\$1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Purchase of online ELD support program. Purchase of projector/document camera for lower grade classroom.	4000-4999: Books And Supplies Purchase of online ELD program	4000-4999: Books And Supplies Purchase of online ELD program

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Instructional Assistant for intervention support

2018-19 Actions/Services

Provide Instructional Assistant for intervention support

2019-20 Actions/Services

Provide Instructional Assistant for intervention support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,869	\$9322	\$9508
Source	Supplemental	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$5041	\$1724	\$1758
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$6215	\$6339
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$2591	\$2957
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

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

	New Action	Modified Action
--	------------	-----------------

	Provide Instructional Assistant for RTI	Provide Instructional Assistant for RTI
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Budgeted Expenditures

Amount		\$10,000	\$12,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$2777	\$3332
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

All	All Schools
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OR

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

		New Action
		Music and Art Instruction

Budgeted Expenditures

Amount			\$3600
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries

Amount			\$1057
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

3. Maintain parent involvement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Need: 3a. Parents need to be involved in the School Site Council (SSC); knowledge of CCSS and decision-making.

3b. Parental participation in school/community events

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3a. Parent involvement in SSC 3b. Parent attendance at school/community opportunities	3a. Full membership in SSC 3b. 60% of parents participated in Halloween, 75% of parents participated in gingerbread house celebration, 90% of parents participated in graduation	Full SSC membership of 4 members. Continued participation of families and community members in school/community events. 60% of parents and community members participating in	Full SSC membership of 4 members. Continued participation of families and community members in school/community events. 75% of parents and community members participating in	Full SSC membership of 4 members. Continued participation of families and community members in school/community events. 75% of parents and community members participating in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		school/community events.	school/community events. Parents of unduplicated students were contacted by their preferred method to offer support and needed resources.	school/community events. Parents of unduplicated students are contacted by their preferred method to offer support and needed resources.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3. Continue to encourage participation in SSC and explain roles and responsibilities regarding CCSS.

Reach out to parents through the use of school's Tuesday Telegram, emails, conferences, and surveys.

3. Continue to encourage participation in SSC and explain roles and responsibilities regarding CCSS.

Reach out to parents through the use of school's Tuesday Telegram, emails, conferences, and surveys. All of these documents will be translated.

3. Continue to encourage participation in SSC and explain roles and responsibilities regarding CCSS.

Reach out to parents through the use of school's Tuesday Telegram, emails, conferences, and surveys. All of these documents will be translated.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$100	\$100
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Parent-school communication	4000-4999: Books And Supplies School to parent communication	4000-4999: Books And Supplies School to parent communication

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

5a. Improve school attendance

5b. Maintain a district in which students feel safe and connected.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

4a. Continue to maintain and/or improve promotion and attendance baseline rates of 93% attendance and 100% promotion.

4b-f. Students need to feel safe and connected in their school environment to be able to maximize their educational opportunities.

This is reflected in suspension rate, chronic absenteeism rate, and expulsion rate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4a. Graduation rate 4b. Suspension rate 4c. Chronic Absenteeism Rates	4a. 100% graduation rate 4b. Suspension rate of 0%	4a. 100% graduation rate 4b. Suspension rate of less than 2%	4a. 100% graduation rate 4b. Suspension rate of 0%	4a. 100% graduation rate 4b. Suspension rate of less than 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4d. Expulsion rate 4e. School created survey 4f. Drop out rate	4c. 0% Chronic Absenteeism 4d. 0% expulsion rate 4e. No baseline survey data is currently available 4f. 0% Middle school drop out rate	4c. Less than 5% Chronic Absenteeism 4d. Student Expulsion Rate of less than 2% 4e. To be determined 4f. Drop out rate of less than 2%	4c. 0.06% Chronic Absenteeism 4d. Student Expulsion Rate of 0% 4e. Climate Survey for parents - 98% satisfaction rate. Climate survey for students - 94% satisfaction rate 4f. Drop out rate of 0%	4c. Less than 5% Chronic Absenteeism 4d. Student Expulsion Rate of less than 2% 4e. 75% satisfaction rate 4f. Drop out rate of less than 2%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
Specific Student Groups: All students with attendance and tardy issues.

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Improve home to school communication by making personal contacts, email contacts, and written communication in all appropriate languages.</p> <p>Explore incentives for improving student attendance.</p> <p>Create and administer a school climate survey.</p>	<p>Improve home to school communication by making personal contacts, email contacts, and written communication in all appropriate languages.</p> <p>Implement student incentives for improved attendance.</p> <p>Administer a school climate survey.</p>	<p>Improve home to school communication by making personal contacts, email contacts, and written communication in all appropriate languages.</p> <p>Implement student incentives for improved attendance.</p> <p>Administer a school climate survey.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$100	\$100
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$100	\$100	\$100
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies School climate survey	4000-4999: Books And Supplies School climate survey	4000-4999: Books And Supplies School climate survey

Goals, Actions, & Services

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$19,698

Percentage to Increase or Improve Services

5.88%

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).

On-line ELA, Math, and Early Literacy assessment program (Star 360), a spatial-temporal on-line Math (ST Math) program, a school climate survey, an instructional assistant who works with students that need additional support in academics and behavioral situations, and extended school hours are all strategies employed by this district. The extended hours target EL, SPED, and SED populations. Because of the small size of the school, all programs will be available school-wide. The assessment program is primarily directed toward our English Language Learners, SED, and SPED students because the program is individualized, which allows teachers to closely monitor the progress of the ELL, SED, and SPED students so they can be effectively supported as they move toward success. The IA position works with students who need more support in the classroom. This assistance can be personalized to the needs of the individual student due to the small size of the district. The IA works one-on-one with behaviorally challenged, ELL, SED, and SPED to improve academics. The on-line Math supplemental program is primarily directed toward both ELL, SED, and SPED students because it teaches math in a virtually non-verbal program and reaches students through different learning styles.

These services have been especially beneficial to ELD, SED, and SPED students, because the programs are individualized to meet the particular needs of each individual student. Teachers are available both before and after school hours to provide individualized instruction and support to students. The before and after school hours provide small groups and one-on-one interaction. The before and after school hours also provides SED students with a quiet and safe place to study and do homework. Currently the school has no foster youth, but if we did we would work with agencies within the local area to coordinate services for these students. Services to underserved students were increased by the addition of an Instructional Assistant. Students were identified as needing extra help using a variety of diagnostic tools, including CORE assessments, STAR 360, and ST Math. These individualized programs allowed teachers to improve services to our unduplicated students by creating curriculum specifically for use by the intervention Instructional Assistant.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$17,511

Percentage to Increase or Improve Services

5.43%

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).

Cienega is planning to offer on-line ELA, Math, and Early Literacy assessment program (Star 360), a spatial-temporal on-line Math (ST Math) program, a school climate survey, additional staff hours to meet the needs of our most challenged students, and extended school hours. These extended hours target ELL and SPED populations. The assessment program particularly helps our English Language Learners and SPED students because the program is individualized, which allows teachers to closely monitor the progress of the ELL and SPED students so they can be effectively supported as they move toward success. The on-line Math supplemental program targets both ELL and SPED students because it teaches math in a virtually non-verbal program and reaches students through different learning styles. The more multi-sensory input was targeted at ELL and SPED students who tend to struggle when information is presented in only one way.

Increased staffing hours have allowed more one-on-one and small-group time for our most vulnerable populations. Because of the small size of the school, all programs will be available school-wide.

These services have been especially beneficial to ELD and SPED students, because the programs are individualized to meet the particular needs of each individual student. Teachers are available both before and after school hours to provide individualized instruction and support to students. The before and after school hours provide small groups and one-on-one interaction. Currently the school has no foster youth, but if we did we would work with agencies within the local area to coordinate services for these students.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$8519	3.38%

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).

On-line ELA, Math, and Early Literacy assessment program (Star 360), a spatial-temperas on-line Math (ST Math) program, projector/document camera to maximize learning opportunities in classrooms, a school climate survey, and extended school hours. These extended hours target ELL and SPED populations. Because of the small size of the school, all programs will be available school-wide. The assessment program particularly helps our English Language Learners and SPED students because the program is individualized, which allows teachers to closely monitor the progress of the ELL and SPED students so they can be effectively supported as they move toward success. The projector/document camera added to one of the classrooms has allowed for oral instruction to be supported by improving visual and auditory input. This success will be duplicated in the other classroom. The more multi-sensory input was targeted at ELL and SPED students who tend to struggle when information is presented in only one way. The on-line Math supplemental program targets both ELL and SPED students because it teaches math in a virtually non-verbal program and reaches students through different leaning styles.

These services have been especially beneficial to ELD and SPED students, because the programs are individualized to meet the particular needs of each individual student. Teachers are available both before and after school hours to provide individualized instruction and support to students. The before and after school hours provide small groups and one-on-one interaction. Currently the school has no foster youth, but if we did we would work with agencies within the local area to coordinate services for these students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

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

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

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

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	38,929.00	33,572.00	41,610.00	38,929.00	47,351.00	127,890.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	4,500.00	4,653.00	10,200.00	4,500.00	5,000.00	19,700.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	100.00	0.00	100.00	100.00	100.00	300.00
LCFF Supplemental and Concentration	0.00	700.00	0.00	0.00	0.00	0.00
Other	0.00	85.00	0.00	0.00	0.00	0.00
Special Education	11,913.00	13,092.00	0.00	11,913.00	12,465.00	24,378.00
Supplemental	22,416.00	15,042.00	31,310.00	22,416.00	29,786.00	83,512.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	38,929.00	33,572.00	41,610.00	38,929.00	47,351.00	127,890.00
	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	25,537.00	22,026.00	21,869.00	25,537.00	31,447.00	78,853.00
3000-3999: Employee Benefits	7,092.00	6,108.00	5,041.00	7,092.00	9,104.00	21,237.00
4000-4999: Books And Supplies	2,700.00	1,938.00	5,500.00	2,700.00	1,300.00	9,500.00
5000-5999: Services And Other Operating Expenditures	2,100.00	2,000.00	5,200.00	2,100.00	4,000.00	11,300.00
5800: Professional/Consulting Services And Operating Expenditures	1,500.00	1,500.00	4,000.00	1,500.00	1,500.00	7,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	38,929.00	33,572.00	41,610.00	38,929.00	47,351.00	127,890.00
		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	9,322.00	10,250.00	0.00	9,322.00	9,508.00	18,830.00
2000-2999: Classified Personnel Salaries	Supplemental	16,215.00	11,776.00	21,869.00	16,215.00	21,939.00	60,023.00
3000-3999: Employee Benefits	Special Education	2,591.00	2,842.00	0.00	2,591.00	2,957.00	5,548.00
3000-3999: Employee Benefits	Supplemental	4,501.00	3,266.00	5,041.00	4,501.00	6,147.00	15,689.00
4000-4999: Books And Supplies	Base	1,600.00	1,853.00	1,700.00	1,600.00	200.00	3,500.00
4000-4999: Books And Supplies	LCFF	100.00	0.00	100.00	100.00	100.00	300.00
4000-4999: Books And Supplies	Other	0.00	85.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	1,000.00	0.00	3,700.00	1,000.00	1,000.00	5,700.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	1,400.00	1,300.00	4,500.00	1,400.00	3,300.00	9,200.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	700.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	700.00	0.00	700.00	700.00	700.00	2,100.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,500.00	1,500.00	4,000.00	1,500.00	1,500.00	7,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,500.00	2,800.00	7,500.00	2,500.00	2,500.00	12,500.00
Goal 2	36,129.00	30,687.00	33,810.00	36,129.00	44,551.00	114,490.00
Goal 3	100.00	50.00	100.00	100.00	100.00	300.00
Goal 4	200.00	35.00	200.00	200.00	200.00	600.00
Goal 5	0.00	0.00	0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	14,877.00	7,014.00	32,310.00	14,877.00	17,432.00
	0.00	0.00	0.00	0.00	0.00
Base	400.00	0.00	1,000.00	400.00	400.00
LCFF	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	700.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental	14,477.00	6,314.00	31,310.00	14,477.00	17,032.00
	14,477.00	6,314.00	31,310.00	14,477.00	

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	24,052.00	26,558.00	9,300.00	24,052.00	29,919.00
	0.00	0.00	0.00	0.00	0.00
Base	4,100.00	4,653.00	9,200.00	4,100.00	4,600.00
LCFF	100.00	0.00	100.00	100.00	100.00
LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
Other	0.00	85.00	0.00	0.00	0.00
Special Education	11,913.00	13,092.00	0.00	11,913.00	12,465.00
Supplemental	7,939.00	8,728.00	0.00	7,939.00	12,754.00
	7,939.00	8,728.00	0.00	7,939.00	