

# LCFF Budget Overview for Parents

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

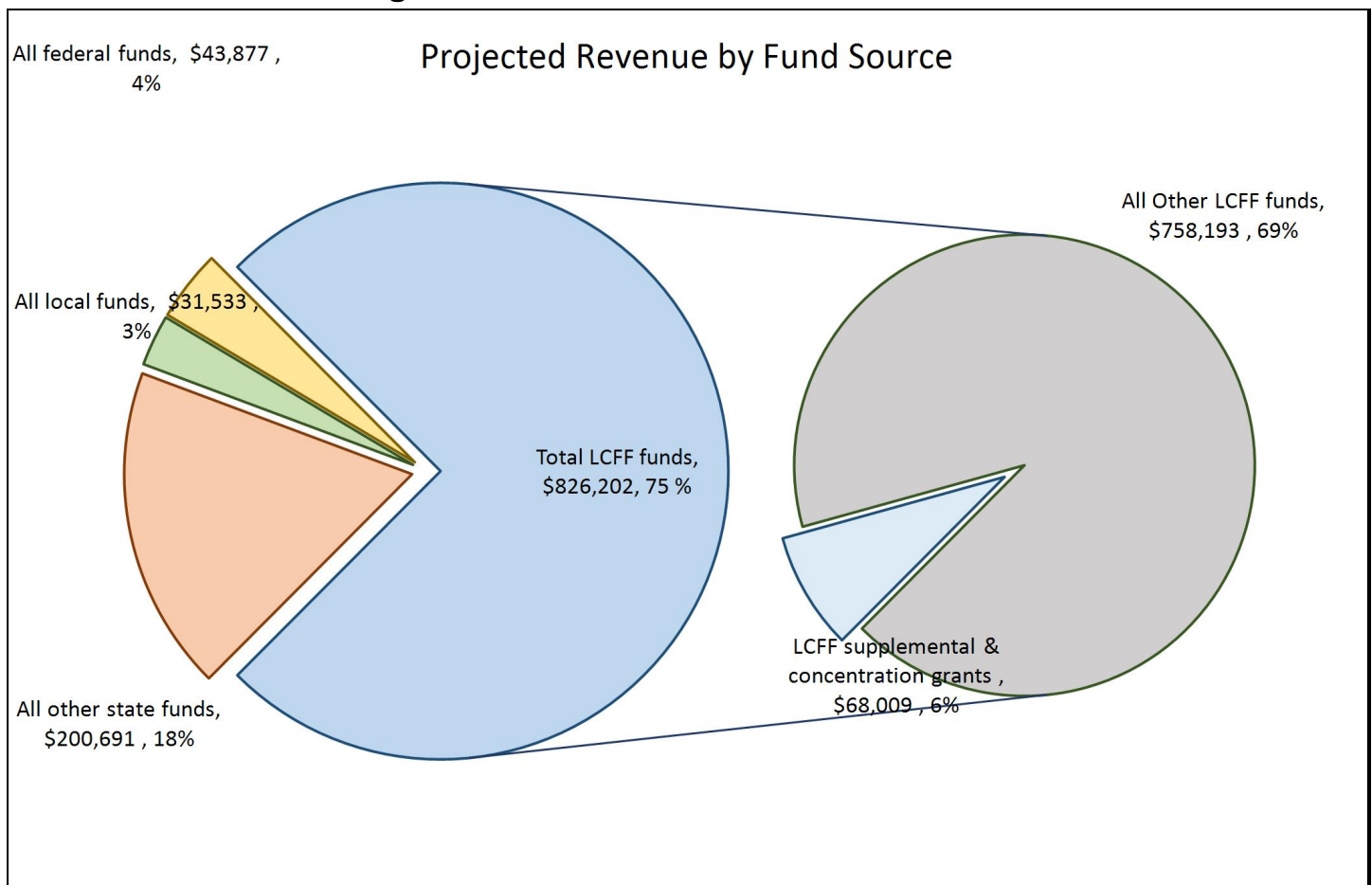
CDS Code: 35675616035141

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

LEA contact information: Bronson Mendes-LoBue, 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

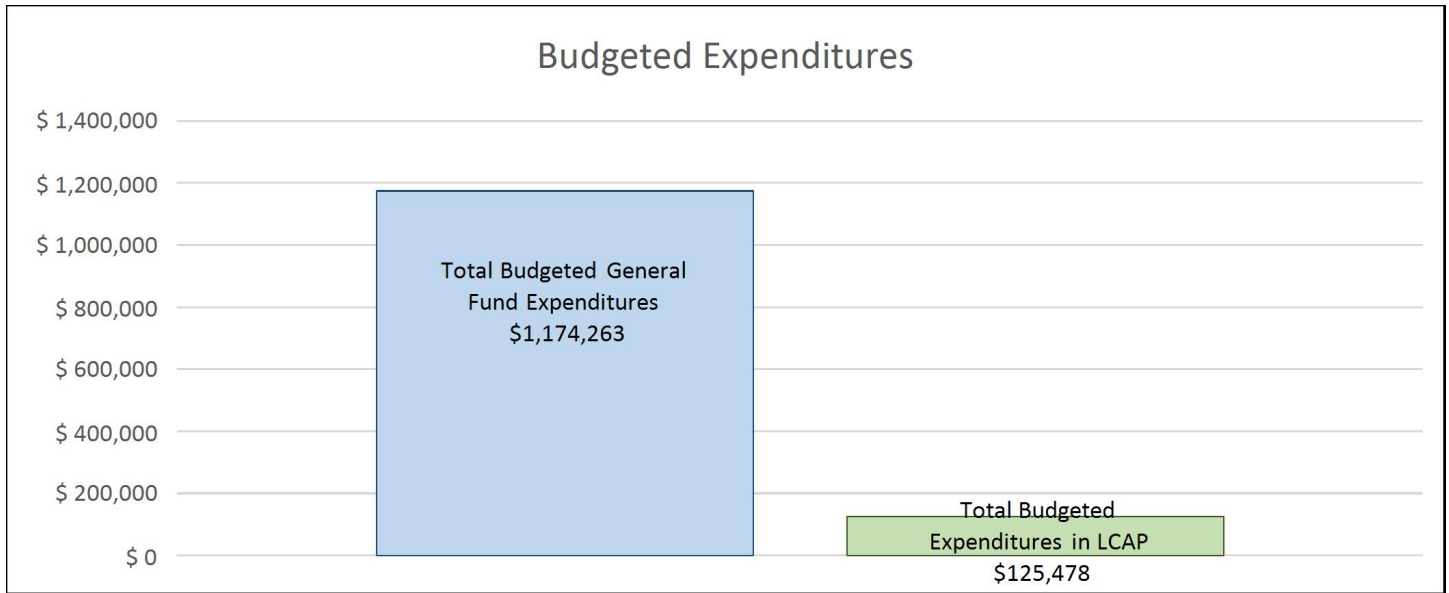


This chart shows the total general purpose revenue Tres Pinos Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Tres Pinos Union Elementary School District is \$1,102,303, of which \$826,202. is Local Control Funding Formula (LCFF), \$200,691. is other state funds, \$31,533. is local funds, and \$43,877. is federal funds. Of the \$826,202. in LCFF Funds, \$68,009. 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 Tres Pinos 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.

Tres Pinos Union Elementary School District plans to spend \$1,174,263. for the 2019-20 school year. Of that amount, \$125,478. is tied to actions/services in the LCAP and \$1,048,785 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Replacement of a new certificated employee that is higher on the step and column schedule.

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

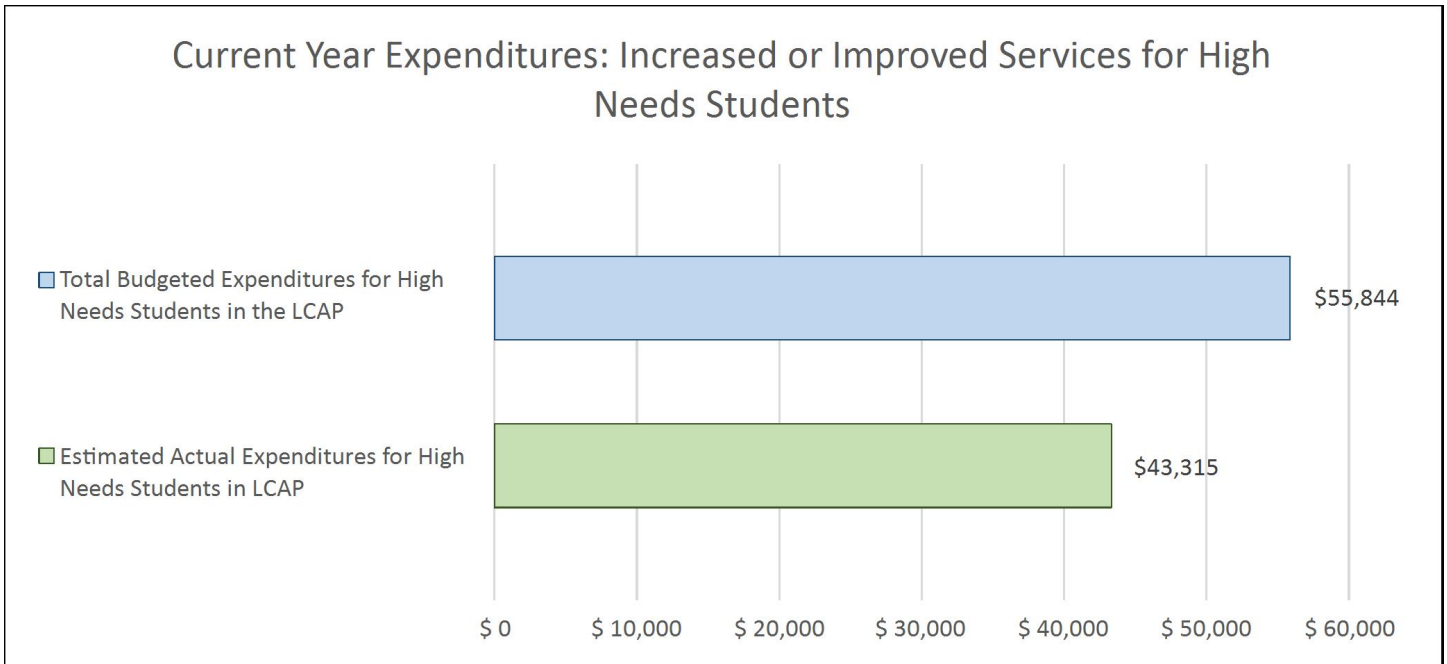
In 2019-20, Tres Pinos Union Elementary School District is projecting it will receive \$68,009. based on the enrollment of foster youth, English learner, and low-income students. Tres Pinos Union Elementary School District must demonstrate the planned actions and services will increase or improve services 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, Tres Pinos Union Elementary School District plans to spend \$43,315. on actions to meet this requirement.

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

The actions that were placed in the LCAP to provide services for high needs students was an Language Arts Intervention paraprofessiona that would service the students who scored 2 or more grade levels on the STAR 360 benchmark.

# LCFF Budget Overview for Parents

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



This chart compares what Tres Pinos 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 Tres Pinos 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, Tres Pinos Union Elementary School District's LCAP budgeted \$55,844.06 for planned actions to increase or improve services for high needs students. Tres Pinos Union Elementary School District estimates that it will actually spend \$43,315.13 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-12,528.93 had the following impact on Tres Pinos Union Elementary School District's ability to increase or improve services for high needs students:

It impacted actions that would have included more Chrome Books for the lower levels and Language arts support for our high needs students.

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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                                    | Contact Name and Title                           | Email and Phone                        |
|---|--|--|
| Tres Pinos Union Elementary School District | Bronson Mendes-LoBue<br>Superintendent/Principal | blobue@sbcoe.k12.ca.us<br>831-637-0503 |

## 2017-20 Plan Summary

### The Story

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

Tres Pinos Elementary School is a small rural TK-8 school located 5 miles south of Hollister, California. As a direct result of our rural setting, our school operates multigrade classrooms. Therefore, teachers, administrator, and the school community are continuously working together to plan staff development activities that will help us better understand the complexity of multigrade curriculum implementation and the corresponding workload required of teachers for the quality program they provide. The school enjoys the active support of its parents and community members. The Tres Pinos Parent/Teacher Organization sponsors various fund raising activities and use the funds to support the instructional program, after school athletic, field trips and technology needs. We administer the California Assessment of School Performance Progress (CAASPP), along with curriculum benchmarks and assessments; and, the STAR 360 benchmarks assessment for Language Arts/Literacy and Math each trimester. All of our actions are directed toward our students successfully matriculating to high school prepared to take A-G requirements, AP, and CTE courses, and graduate high school. Our total enrollment is 125 students. Our demographics consists of 32.8% Socioeconomically Disadvantaged, 4% English Learners, 0% Foster Youth. Tres Pinos unduplicated count is 42. As a TK-8 rural school, we do not have graduation rates for High School, EAP, or AP classes.

### LCAP Highlights

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

The key features of this year's LCAP of Tres Pinos Union School is to focus on specific areas that would help increase the Smarter Balance English Language Arts and Mathematics scores. These areas include extended learning time and having enrichment activities for the students. It also includes professional development for all staff in the Common Core Standards. This focus is in

professional development for math and the Next Generation Science Standards. Another key feature is to continue to provide a Chromebook for every student for curriculum needs and maintaining the technology infrastructure that was limited and unreliable for computer driven curriculum and assessment for students and staff. Continue focusing on enrichment and intervention for all students. Chronic absenteeism has been an area of concern over the years and our focus this year is to continue improving truancy and absenteeism by implementing actions through our policies that make parents accountable for their child's attendance.

## 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

For the 2018 year, our dashboard has shown that our Chronic Absenteeism rate has declined by 2.1% which will be the baseline since it is the first year calculated in the CAASPP dashboard. Aeries attendance shows that in 2017/18 attendance was 94.95% and in 2018/19 it is 97.33%. Also our Suspension Rate declined by 0.6% from the previous year which the year before had an increased of 5.5% and our white subgroup maintained 0.2%. According to the dashboard, 3.5% of students in the State were suspended at least once compared to Tres Pinos School of 6.3% suspended at least once, and our white subgroup showed 7.1% suspended at least once. Due to the decline in our math scores by 5.8 points, our white subgroup increased 8.4 points. The focus this year was to give the students the opportunity for intervention with a new program called Successmaker and the hiring of a paraprofessional to have intervention during the day for students who scored low on the STAR 360 benchmark assessment. Both new programs are monitored by the teacher and administration with benchmarks and assessments.

LEARN MORE  
Chronic Absenteeism

All Students State



Green

9.4% chronically absent

Declined 2.1% ↕

EQUITY REPORT

Number of Student Groups in Each Color

|     |        |        |       |      |
|-----|--------|--------|-------|------|
| 0   | 1      | 0      | 1     | 0    |
| Red | Orange | Yellow | Green | Blue |

LEARN MORE  
Suspension Rate

All Students State



Orange

6.3% suspended at least once

Declined 0.6% ↕

EQUITY REPORT

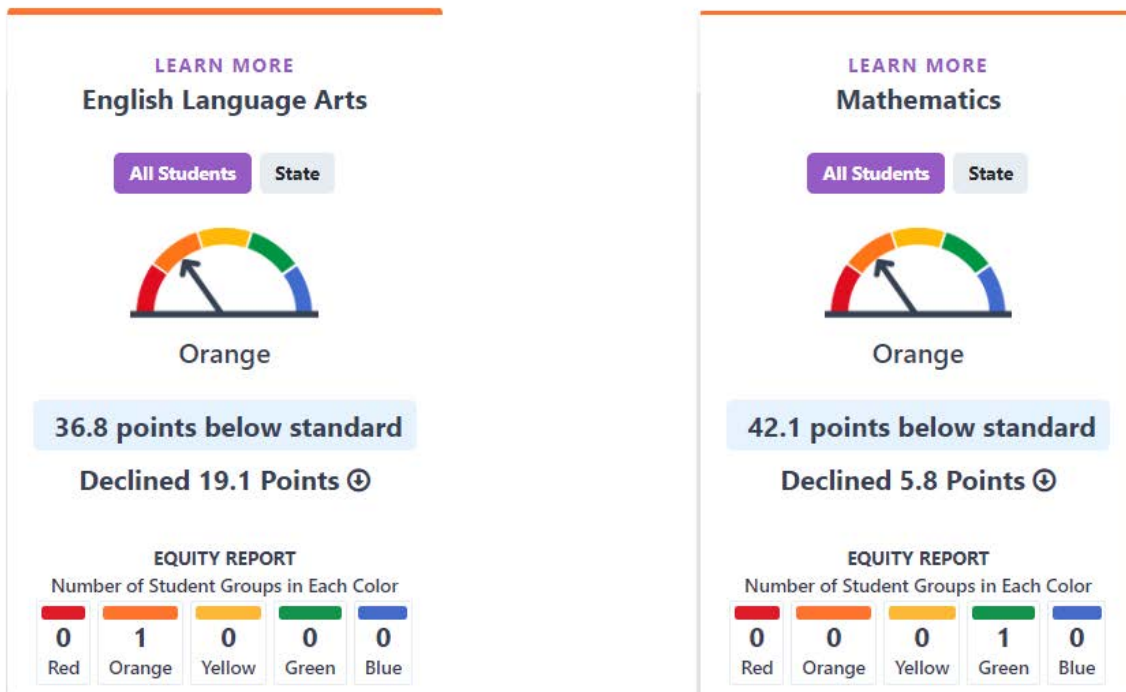
Number of Student Groups in Each Color

|     |        |        |       |      |
|-----|--------|--------|-------|------|
| 1   | 0      | 1      | 0     | 0    |
| Red | Orange | Yellow | Green | Blue |

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

According to the Tres Pinos dashboard, our greatest needs are in mathematics and Language Arts. The English Language Arts shows that Tres Pinos is 36.8 points below standard for all students with a decline of 19.1 points for the 2018 CAASPP scores. It also showed that in mathematics Tres Pinos is 42.1 points below standard and had a decline of 5.8 points for the 2018 CAASPP results. The suspension rate is 6.3% which is higher than the state average and will be addressing this need by reviewing discipline protocols and continue implementation.



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

According to the 2018 dashboard results All students declined 5.8 points (42.1 points below standard) in mathematics which brought the performance color to orange. The white subgroup increased 8.4 points (23.7 points below standard) which brought the performance level to green. The Socioeconomically disadvantaged group declined by 5.4 points (80.3 points below standard) and the Hispanic subgroup declined 30.1 points (90.3 points below standard) with no performance color. Students with disabilities increased 15.6 points (121.7 points below standard) but had no performance color. In Language Arts All Students declined 19.1 points (36.8 points below standard) which placed the performance color at orange. The Hispanic subgroup declined 29.4 points (67.5 points below standard) with no performance color. The Socioeconomically disadvantaged subgroup maintained 0.4 points (52.4 points below standard) with no performance color and the white subgroup declined 9 points (24.7 points below standard) with an orange performance color. Students with Disabilities declined 21.5 points (108.7 points below standard) with no performance color. Performance gaps exist in the socioeconomically disadvantaged group and the hispanic group in math and in Language Arts the gaps exist in the white subgroup and the students with disabilities subgroups. Tres Pinos School is implementing intervention through Successmaker in both

Language Arts and Mathematics throughout the day. Also, an intervention paraprofessional is working with students in math intervention during the day with a pull out program. The chronic absenteeism rate and suspension rate will be areas of focus in 2019/2020.

## **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 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.

There were no schools identified for CSI

### **Monitoring and Evaluating Effectiveness**

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

No Schools were identified for CSI



# 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

Increase student achievement in English Language Arts, Mathematics, and Science so that all students have academic success.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

CAASPP scores  
STAR 360 results  
ST Math Baseline Assessments  
Highly Qualified Teachers  
All students will have access to standards aligned curriculum.  
Reclassification of English Language Learners towards English proficiency.  
New Social Studies curriculum will be adopted and purchased in 2018/2019.

Actual

According to the Dashboard, our students declined on English Language Arts by 19.1 points. According to the goal, we did not meet the 50% meeting or exceeding the ELA standards. Our Hispanic population declined by 29.4 points; our socioeconomic disadvantage population maintained 0.4 points. Our students with disabilities declined by 21.5 points; and, our white population declined by 9 points.

According to the Dashboard, our students declined in Mathematics by 5.8 points. Our Hispanic subgroup declined by 30.1 points; our socioeconomic disadvantaged subgroup declined by 5.4 points; our students with disabilities subgroup increased by 15.6 points and our white subgroup increased by 8.4 points.

Looking at the Successmaker data, 100.9 skills were assessed and 97.8% were mastered in mathematics. In Reading 28.79 of skills assessed, 72.42% of students mastered the skills.

## Expected

### 18-19

35% of students participating in extended learning activities will increase by an additional 20% on the CAASPP test results.

The district is continuing Footsteps2Brilliance app. for all students during the summer of 2017/2018.

The district will provide STMath app. for all students during the summer of 2017/2018.

Social Science and NGSS standards will be 60% implemented.

50% of all students will met or exceed the ELA standards as measured by the CAASPP (current 44%)  
40% of all students will met or exceed the Math standards as measured by the CAASPP (current 33%)

Science 52% met or exceeded standards.

Provide in school math tutorial with a Intervention specialist.

Continue Renaissance STAR 360 program for benchmark and assessment needs.

100% of all students have access to Science, Social Studies, Health and Physical Education

100% teachers meeting the California Credential requirements.

100% access to standards aligned curriculum.

15% of ELL students reclassified.

Purchase of SuccessMaker program for ELA and Math Intervention

## Actual

Looking at the data from Renaissance STAR 360, our math intervention group grew by 1.0 grade level equivalent.

No data for Science.

100% of all students have access to the Science, Social Studies, Health and Physical Education curriculum.

100% of our teachers meet the California Credential Requirement

90% of our curriculum is common core aligned. We are looking into adopting NGSS materials for Science.

No ELL students were reclassified.

The SuccessMaker program was purchased for ELA and Math.

Continuing Footsteps2Brilliance and ST Math applications.

We did implement a new social studies curriculum called Studies Weekly.

Expected

**Baseline**

15% of students participating in extended learning activities will increase by an additional 10%.

43% of all students will met or exceed the ELA standards as measured by the CAASPP (current 33%)  
 38% of all students will met or exceed the Math standards as measured by the CAASPP (current 23%)

100% of all students have access to Science, Social Studies, Health and Physical Education

100% teachers meeting the California Credential requirements.

100% access to standards aligned curriculum.

During 2016/2017 no students were reclassified.

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<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|--|---|--|---|
| Additional academic support will be provided during school to support students with academic needs to increase the 44% in ELA standard exceeded/standard met; and, the 33% in Mathematics standard exceeded/standard met in grades 3-8th. The specific grade levels that need support are 3rd through 8th grade. | Academic support was provided during school to support students with academic needs to increase the 33% in Mathematics for students who were below grade level according to the STAR 360 benchmark.<br>This was for a total of 24 students in grades 1st through 8th. We do not have the 2018/2019 CAASPP scores yet. | 0<br><br>Classified paraprofessional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,000<br><br>Purchase ST Math for intervention 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000 | <br><br>Classified paraprofessional 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$10,000<br><br>The purchase of ST Math 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,192 |

According to the 2017/2018 preliminary CAASSP scores, the grade levels that showing a need for support are 3rd grade , 4th grade, 5th grade, 6th grade, and 7th grade.

ST Math was purchased and students in grades K-8th work 20 minutes a day on this intervention program.

Footsteps2Brilliance was purchased for grades K-3rd. Students use this reading program at least twice a week.

Successmaker was purchased for the 2018/2019 school year as an intervention program for all students at Tres Pinos School. Students are required to work 20 minutes a day on both Language Arts and Math. Student progress is monitored by the teachers on a monthly basis.

Footsteps2Brilliance for reading intervention 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$600

Classified 27.76% of \$10,000 3000-3999: Employee Benefits Supplemental and Concentration \$2,776

Purchase of SuccessMaker intervention program for ELA and Math along with professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,420.00

Purchase of Footsteps2B 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$390.

Classified 27.76% of \$10,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,776

Purchase of SuccessMaker intervention program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$12,420.00

## Action 2

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| <p>The number of extracurricular and enrichment activities, during and after school, will be maintained and/or increased.</p> | <p>The number of extracurricular and enrichment activities after school included sports.</p> <p>Extracurricular activities after school included sports for the 2018/2019 school year. The year began with Boys flag football, girls volleyball, boys basketball, 8th grade co-ed volleyball, track and field and cross country. Stipends were given to coaches and the Athletic Director.</p> | <p>After School Athletics Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,500</p> <p>San Benito County Arts Council 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p> <p>Activities Advisors Stipends 1000-1999: Certificated Personnel</p> | <p>After School Athletic Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,250</p> <p>San Benito County Arts Council 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,290</p> <p>Activities Advisors Stipends 1000-1999: Certificated Personnel Salaries LCFF</p> |

|   |   |   |
|---|---|---|
| <p>The San Benito County Arts Council provided music, dance, and poetry classes for the students at Tres Pinos School.</p> <p>Advisory stipends were given for SARB (750.00) and Student Council (\$1,000) for the 2018/2019 school year.</p> <p>The purchase of Studies Weekly for Social Studies for the 2018/2019 school year for grades TK-6th.</p> | Salaries Supplemental and Concentration \$3,000   | Supplemental and Concentration \$1,750.00   |
|   | Fees for Staff Development Title II 5000-5999: Services And Other Operating Expenditures Other \$5,000                                      | Fees for Staff Development Title II 5000-5999: Services And Other Operating Expenditures Other \$1,610  |
|   | Certificated benefits at 19.7% of \$3,000 3000-3999: Employee Benefits Supplemental and Concentration \$591                                 | Certificated benefits at 19.7% of \$3,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$344                                |
|   | Certificated salaries at 19.7% of \$2000 3000-3999: Employee Benefits Supplemental and Concentration \$394                                  | Certificated salaries at 19.7% of \$1,250 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$246                                |
|   | Purchase of Studies Weekly for supplemental Social Studies program. 4000-4999: Books And Supplies Supplemental and Concentration \$2,527.60 | Purchase of Studies Weekly for supplemental Social Studies program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,527.60 |

**Action 3**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| <p>Sixth grade students will participate in an outdoor education program.</p> | <p>Eleven students attended Outdoor Science Camp the week of April 7 - 12, 2019.</p> | Program Fees Science Camp 5000-5999: Services And Other Operating Expenditures Base \$10,270                 | Program Fees for Science Camp 5000-5999: Services And Other Operating Expenditures LCFF Base 7150.00           |
|   |  | Outdoor Education Advisor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500    | Outdoor Education Advisor 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$500 |
|   |  | Outdoor Ed. Advisor benefits 19.7% of \$500 3000-3999: Employee Benefits Supplemental and Concentration \$98 | Outdoor Ed Advisor benefits 19.7% of \$500 3000-3999: Employee Benefits LCFF                                   |

Supplemental and Concentration  
\$98

## Action 4

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|---|---|---|--|
| Provide Response to Intervention services to all students performing below the 25 percentile STAR 360 assessment. | Renaissance Star 360 implemented.<br>Successmaker intervention program implemented 20 minutes daily for ELA and Mathematics | Renaissance Star 360 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000              | Renaissance Star 360 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$5,127.32         |
|   |   | Professional Development Star 360 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150 | Professional Development Star 360 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$150 |

## 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.

Tres Pinos School implemented ST Math, Footsteps2Brilliance and Successmaker programs and hired a paraprofessional for math intervention. Students were identified for math intervention with STAR 360 scores and placed in intervention 4 days a week for 30 minute blocks. The Successmaker Program for language arts and math became daily curriculum for the students and a block of 20 minutes for each subject was implemented in the classroom for grades K-8th. Successmaker intervention was monitored through the monthly goal sheet of each student. The Math intervention was monitored each month through STAR 360 benchmark scores. ST Math was monitored through weekly reports sent to the teachers.

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

The overall effectiveness shows that the students in Math intervention grew by 96 points on a Scale Score and 1.0 Grade Level Equivalent. The Successmaker cumulative performance report shows out of 100.9 skills assessed, 95.17% of students mastered math. In reading 28.79 of skills assessed, 72.42% of students mastered the skills. 2019 CAASPP scores have not been published.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences were costs for stipends was decreased by \$1,250.00 because parents volunteered to coach specific sports events without a stipend.

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.

According to our new Successmaker intervention program, students are showing a grade level increase by 1 .0 grade level and students are mastering the skills assessed. In Goal 1 a paraprofessional will be added for ELA intervention.

# 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

Engage parents and families to support student success in the school and the community.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Minutes of DAC meetings  
 Sign in Sheets for family math nights.  
 Trimester progress reports.

Staff attendance to professional development.

**18-19**

At least 50% of all parents will have participated in the math family nights or other staff led activity designed to teach parents on how to work with their students on academics at home.

100% of teachers will attend professional development in NGSS curriculum and standards.

Actual

The metric indicator has been changed to Agendas of DAC meeting.

- Jan. 20, 2018 - SARC disucssion, dashboard results, LCAP needs discussion
- Feb. 26, 2018 - MTSS, LCAP discussion, ELPAC Training, CAASPP testing, SPSA
- April 30, 2018 - Update MTSS, LCAP draft, ELPAC testing, CAASPP testing
- Jan. 8, 2019 - SARC, Dashboard information, LCAP Information
- Feb. 5, 2019 - LCAP Annual Updates - Goals 1 & 2
- March 18, 2019 - LCAP Annual Updates - Goals 3 & 4, Configurations for 2019/20, Calendar 2019/20
- April 2, 2019 - CAASPP Test Schedule, LCAP upcoming goals, PFT testing, ELPAC Testing, Parent/Student Survey

All staff attended professional development for Successmaker program August 13, 2018 and November 2, 2018.



Expected

**Baseline**

20% all parents will have participated in the monthly parent academies. There were no parent academies provided in 2016/2017.

A survey will be conducted to determine what other resources need to be made available to help parents work with their students at home.

50% of teachers attended professional development in Next Generation Science Standards.

Actual

The math family nights had low participation. The average was between 2-4 parents per classroom 14% for lower grade levels and for middle school the average was 1 parent per classroom 0.06%

Parent Math Nights were held October 18, 2018 and March 13, 2019 as the Parent math game night, which had a total of nine parents attending (14%).

0% of teachers attended NGSS professional development.

**Actions / Services**

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

**Action 1**

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| Provide monthly family math nights for parents to attend for homework help with their children. Provide child care for family nights to increase attendance. | Four parent math nights were implemented for the 2018/2019 year. The fifth math night included parents attending a game night with their children. Childcare was provided for the math nights. | Teacher Stipends 1000-1999: Certificated Personnel Salaries Base \$2,500                   | Teacher Stipends 1000-1999: Certificated Personnel Salaries LCFF Base \$2,496.             |
|  |  | Materials 4000-4999: Books And Supplies Base \$200   | Materials 4000-4999: Books And Supplies LCFF Base 0  |
|  |  | Stipend 2000-2999: Classified Personnel Salaries Base \$300                                | Stipend 2000-2999: Classified Personnel Salaries LCFF Base 0                               |
|  |  | Certificated benefits 19.7% of \$2500 3000-3999: Employee Benefits Base \$492              | Certificated benefits 19.7% of \$2500 3000-3999: Employee Benefits LCFF Base \$492         |
|  |  | Classified benefits @ 27.76% of \$300 2000-2999: Classified Personnel Salaries Base \$83   | Classified benefits @ 27.76% of \$300 2000-2999: Classified Personnel Salaries LCFF Base 0 |
|  |  | Child care services for family math nights 9 X \$25.00/hr. 2000-2999: Classified Personnel | Child care services for family night 2 X \$25.00 2000-2999: Classified Personnel Salaries  |

|  |  |   |  |
|--|--|---|--|
|  |  | Salaries Supplemental and Concentration \$225.00  | LCFF Supplemental and Concentration \$100.00   |
|  |  | classified benefits @27.76% of \$225.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62.46 | Classified benefits @ 27.76% of \$50.00 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$13.88 |

## Action 2

| Planned Actions/Services  | Actual Actions/Services                            | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| All teachers will attend quality professional development that meets the Common Core Next Generation Science Standards. | No professional development was attended for NGSS. | Substitutes Professional Development 1000-1999: Certificated Personnel Salaries Base \$810 | Substitutes professional development 1000-1999: Certificated Personnel Salaries LCFF Base 0 |
|   |  | Employee Benefits 19.7% of \$810 3000-3999: Employee Benefits Base \$160                   | Employee Benefits 19.7% of 0 3000-3999: Employee Benefits LCFF Base 0                       |
|   |  | Professional Development 5000-5999: Services And Other Operating Expenditures Base \$4,000 | Professional Development 5000-5999: Services And Other Operating Expenditures LCFF Base 0   |

## Action 3

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|--|--|---|
| Provide staff with a web-based lesson plan book (e.g., PlanbookEdu) and a grade book and student progress monitoring system that are aligned to common core standards and can be accessed by students and parents at all times. | Aeries was implemented for teachers to access their grade book and report cards. Planbook Edu was purchase for teachers to electronically submit lesson plans to Administration. | License Fee Aeries PlanbookEdu 5000-5999: Services And Other Operating Expenditures Base \$ 4000 | License Fee for PlanbookEdu 5000-5999: Services And Other Operating Expenditures LCFF Base \$2,154.00 |

# 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 focus was having parent math nights to help support parents with their children's homework. We had a small attendance rate for the first evenings, then once we switched it to a math game night attendance increased. We also included child care which helped bring more parents to the math nights. The YMCA after school program was coordinated with the school to provide homework support at no cost to the District but use of facilities. Our DAC meetings continued with only 3 parents, a teacher and Administrator on the committee. Aeries parent portal was activated so that parents would have access to student grades.

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

Parents felt that they would be able to use the games at home with their children that they learned at the family math night. Also, parents have commented that stress on homework issues has declined with the use of the YMCA after school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences were with the purchase of Planbook Edu, which did not include Aeries so the difference was +\$3,846.00. Also there was no professional development for NGSS.

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.

At this time, there were no changes to the goal.

# 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

The school will provide a safe, clean, well-organized and drug-free environment with a positive climate that supports the academic, emotional and physical needs of all students through appropriate supervision, positive behavior intervention and support. Continue to reduce Chronic Absenteeism and reduce truancy rates by 3% by June 2019.

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

### Metric/Indicator

Annual Williams Facility Inspection

Suspension Rates for bullying.

Reported suspension rates.

Chronic Absenteeism rates.

Reported expulsion rates.

Truancy Rates decrease by 10%

Actual

The annual Williams inspection dated November, 2018, indicated that there were sufficient instructions materials, the 2016/2017 School Accountability Report Card was published, and the overall rating for school facilities was fair.

The reported suspension rates for this year equaled 9 suspensions, which showed an increase from 5 last year.

Chronic Absenteeism rates declined 2.1% which placed the school in the green indicator according to our dashboard results which we did not have and it showed 1 student in the white subgroup and 1 student in the hispanic subgroup.

Reported bullying incidents decreased by 0.6% according to Aeries results.

No expulsions for the 2018/2019 school year.

In 2017/2018 the total unexcused absences (truancy) was 305. For 2018/19 the unexcused absences at this time is 444, which is an increase.

**Expected**

**18-19**

Reported bullying incidents will decrease by 70%.

The FIT report will indicate that all facilities are in good repair.

Chronic Absenteeism rates will be reduced by 3%.

Maintain 0 number of students expelled.

Suspension rates reduced by 2 suspensions.

No expulsions

Truancy Rates decrease by 10%

**Baseline**

Reported bullying incidents will decrease by 25%

The FIT report indicates that all facilities are in good repair.

Chronic Absenteeism rates are reduced by 3% by 2019.

Dashboard Report on Suspension Rates were 8.

No students expelled during 2016/2017.

**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<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| The district will continue to explore anti-bullying programs such as P.B.I.S that are integrated into the curriculum and classroom management. | PBIS was explored, but at this time Tres Pinos will not be participating in the training for this program through San Benito County Office of Education. | <p>Staff Development 5000-5999: Services And Other Operating Expenditures Base \$3,000</p> <p>Materials 4000-4999: Books And Supplies Base \$2,000</p> | <p>Staff Development 5000-5999: Services And Other Operating Expenditures LCFF Base 0</p> <p>Materials 4000-4999: Books And Supplies LCFF Base \$1,000</p> |

All staff members will participate in anti-bullying professional development  
 The District will ensure sufficient yard duty staff is hired.  
 We will continue with anti-bullying assemblies and our Kindness Club.

Two yard duty personnel were hired for the lunch recess to supervise the playground area.

The Kindness Club was started but not completed throughout the year. Anti bullying assemblies were provided by the Students Council.

Our Administrative Assistant is on the SARB Board and attends bi-monthly SARB meetings.

Yard Duty 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,000

Yard Duty 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$6,660

CPR training is done every other year. No expense Base 0

CPR training 0

Classified stipend for SARB Board 2000-2999: Classified Personnel Salaries Base \$750

Classified stipend for SARB Board 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$750

Employee benefits 27.76% of \$750 3000-3999: Employee Benefits Base \$208

Employee benefits 27.76% of \$750 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$208

Classified benefits 27.76% of \$4,000 3000-3999: Employee Benefits Base \$1,110

Classified benefits 27.76% of \$6,660 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,848.81

**Action 2**

**Planned  
Actions/Services**

Conduct facility inspection and make necessary repairs and/or upgrades to our asphalt and playground equipment.

**Actual  
Actions/Services**

The FIT report was conducted and emergency repairs were implemented.

**Budgeted  
Expenditures**

Facility Improvements 5000-5999: Services And Other Operating Expenditures Base \$10,000

**Estimated Actual  
Expenditures**

Facility Improvements 5000-5999: Services And Other Operating Expenditures LCFF Base \$7,000

# Analysis

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

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

Implementation of hiring two yard personnel for lunch has increased the observing of non compliant students during recess breaks. Also, fixing repairs as needed has facilitated the FIT report to be "Fair". The Kindness Club did not continue but anti-bullying assemblies did. PBIS was not implemented.

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

Continue to have yard personnel on duty during recess breaks did achieve lower discipline rates and suspensions and bullying issue according to Aeries reports on assertive discipline.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PBIS was not an expenditure due to it not being implemented and \$2,660 was spent over the budgeted amount for yard duty supervision.

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.

PBIS was not implemented from this goal and will not be in the 2019/20 LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

To ensure that all students at Tres Pinos School have relevant and current access to technology.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Ratio of Chrome Books per student.

**18-19**

As stated in the goal, we will be working towards a ratio of 118 students to 118 chrome books.

Assess technology needs.

Digital learning license will be renewed.

Purchase GoGuardian for every chromebook.

**Baseline**

Ratio of 130 students to 80 chromebooks.

Actual

All students have a Chrome Book for educational use. 1:1

Technology needs have been bought from the assessment.

Digital learning license were renewed, along with the purchase of GoGuardian which is monitored by the teacher.

All teachers have a laptop and docking stations.

Flat screen T.V.'s are replacing actives boards that no longer function.

Teacher professional development is ongoing.



## 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   |
|--|--|--|---|
| Maintain internet infrastructure to provide sufficient internet service to the entire school. IPS, Content Filtering, Firewall, Traffic Shaping, Domain Name Service, Managed Monitoring, Traffic Analysis, Outside Incident Coordination, K12HSN Access | Internet infrastructure is maintained through the San Benito County Office of Education MOU Tech department. | Yearly internet service through San Benito County Office of Education and A.T.&T. 5000-5999: Services And Other Operating Expenditures Base \$15,000 | Yearly Internet service through San Benito County Office of Education and A.T.&T. 5000-5999: Services And Other Operating Expenditures LCFF Base \$11,544 |
|  |  | Ruckus ZoneDirector upgrade & maintenance fee 5000-5999: Services And Other Operating Expenditures Base \$300  | Ruckus ZoneDirector upgrade and maintenance fee. 5000-5999: Services And Other Operating Expenditures LCFF Base 0   |
|  |  | The purchase of GoGuardian for 98 Chromebooks for Digital Citizenship 5800: Professional/Consulting Services And Operating Expenditures Base \$735   | The purchase of GoGuardian for Chromebooks for Digital Citizenship 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$735      |
|  |  | Flat screen T.V. to replace non-functional promethean board. 5000-5999: Services And Other Operating Expenditures Base \$2000                        | Flatscreen T.V. 5000-5999: Services And Other Operating Expenditures LCFF Base 0  |

### Action 2

| Planned Actions/Services                     | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures                                  |
|--|--|---|--|
| Purchase 20 classroom chrome books and cart. | Only 10 Chrome Books were needed for purchase due to the declining enrollment. | 20 Chrome books and cart 4000-4999: Books And Supplies Base \$5,400 | 10 Chrome Books 4000-4999: Books And Supplies Other \$2,558.45 |

Laptop and docking station for teachers (1) (Adel) 4000-4999: Books And Supplies Base 1,200

Laptop and docking station for teachers. 4000-4999: Books And Supplies LCFF Base 0

### Action 3

| Planned Actions/Services                                | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| Apply for Erate discounted telecommunications services. | Erate discounted services were purchased through the San Benito Office of Education tech services. | Erate Application Consulting 5800: Professional/Consulting Services And Operating Expenditures Base \$1,750 | E-Rate application Consulting 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$1,750 |

### Action 4

| Planned Actions/Services          | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|-----------------------------------|---|--|--|
| Maintain active boards as needed. | Replacement of a projector in the Kindergarten room was needed. | Active Board bulbs. 4000-4999: Books And Supplies Base \$1,000 | Replacement of projector 4000-4999: Books And Supplies LCFF Base \$1,263 |

### Action 5

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| Professional development on technology integration in the classroom. | Professional development of the SuccessMaker intervention program was implemented for all teachers so that students can use the program daily in the classroom on their Chrome books. | Professional development 5000-5999: Services And Other Operating Expenditures Title II \$2,000 | Professional development 5000-5999: Services And Other Operating Expenditures Title II \$5,100 |

## 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.

SuccessMaker Intervention and enrichment was implemented with 2 days of professional development for the teachers. This program is used daily for intervention and enrichment for the students. Go Guardian is used daily for monitoring students on the internet. We

continued to provide 10 Chromebooks, purchase of Digital Citizenship, Go Guardian, and replacement of a whole projector for a promethean board.

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

We have seen through our data that students are gaining their grade level equivalent in both math and language arts with the SuccessMaker program. Students are using the internet properly with the use of GoGuardian, which allows the teacher to select what sites they can use. We budgeted for 20 Chrombooks but only needed to purchase 10 for the Kindergarten classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

More money was used for professional development with the SuccessMaker intervention program. The yearly internet service through San Benito County was less by \$3,456.00. Ruckus Zone Director was not needed for an upgrade. A flatscreen T.V. was purchased the year before and a new one was not needed for this year. A Projector was purchased for a smart board which was \$1,263.00. We did not need to purchase 20 more chrome books due to declining enrollment, we did purchase a projector for a smart board which is in this goal.

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.

Replacement of Chromebooks as needed for students.

# 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?

Throughout the 2018/2019 year, the District Advisory Committee which consists of three parents, one teacher and the administrator, met and discussed the following agenda items:

January 8, 2019 - School Accountability report card, Dashboard information and LCAP information and updates.

February 5, 2019 - LCAP Annual Update for Goals 1 - 4.

March 18, 2019 - LCAP Review of goal updates, Configurations for 2019/2020 and calendars for 2019/2020.

April 2, 2019 - CAASPP testing schedule, LCAP Goals for 2019/20, PFT testing, ELPAC testing and parent/student surveys.

May 7, 2019 - CAASPP update and schedule, LCAP goals and approval of all changes, Parent survey

The Administrator shared at each monthly staff meeting and Parent Teacher Organization meeting the progress of the LCAP and the changes for the upcoming year. Also a LCAP viewing was held on May 23, 2019 from 9:00 a.m. to 10:00 p.m. in the district office for all other stakeholders.

The LCAP public viewing is scheduled for May 23, 2019 and the public hearing will be held May 30, 2019.

Final Board approval will be June 13, 2019.

Tres Pinos Union School District does not have a bargaining unit but all staff was involved in the LCAP process.

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For 2017/2018 monthly staff meetings are conducted and student needs are discussed with all staff. Suggestions are made by staff member to incorporate programs for these needs into the LCAP. The Parent/Teacher Organization is informed by the Principal each month on the progress of the LCAP and the goals. Input is solicited from members in regards to student needs which are added to the plan.

The District Advisory Committee meetings were conducted as follows:

November 26, 2017- Eight members discussed agenda items on LCAP, SARC, student climate survey and CAASPP scores.

January 22, 2017 - Five members discussed agenda items on SARC, dashboard results and LCAP needs.

February 26, 2018 - Five members discussed agenda items on MTSS, LCAP update, ELPAC training, CAASPP testing dates and SPSA.

March 26, 2018 - no quorum

April 30, 2018 - Members discussed agenda items on MTSS, LCAP update, ELPAC testing and CAASPP testing.

An LCAP stakeholders meeting was held on April 10, 2018 and there was no attendance.

The LCAP public hearing is scheduled for May 24, 2018.

Board approval is scheduled for June 14, 2018.

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Throughout the 2016/2017 year, the District informed the community and stakeholders about the actions and services that were implemented during the year. For 2016/2017 Monthly Staff Meetings were conducted and student needs were discussed with all staff and how to incorporate these needs into the LCAP. Also, the Parent/Teacher Organization was informed of the progress being made to meet the LCAP goals and input was solicited regarding students needs to be added to the plan.

The District Advisory Committee (DAC), School Board, and the Parent/Teacher Organization (PTO) informed of the progress being made to meet LCAP goals and input was solicited regarding any modifications that needed to be made to the plan. Using input from groups, revisions were made during May.7

Provided update on actions and services at staff, Board of Trustees, and parent organization meetings. Recommendations for revisions were discussed and changes made. Revisions were shared with the Board at its May, 2017 meeting.

For 2016/2017, analyzed data on eight state priorities using state recommended metrics. Reviewed annual update on actions and services. Discussions concerning progress made towards meeting goals occurred at various school site venues, the DAC Committee and Board meetings which included the community, to allow input for as many stakeholders as possible who were in attendance. Modifications were suggested and revisions to the LCAP were made.

The District Advisory Committee meetings were conducted as follows:

October 27, 2016 - Five members discussed CAASPP results, LCAP goals and upcoming student needs.

November 16, 2016 - Five members discussed LCAP goals and the CAASPP results and what needs to be implement.

December 12, 2016 - Four members reviewed LCAP goals and actions. Also discussed the School Accountability Report Card.

January 23, 2017 - Five members reviewed the LCAP goals and actions and any programs that would benefit student learning such as Step2brilliance and ST Math.

March 13, 2017 - Three members review LCAP goals and actions and also reviewed the new dashboard indicators and where Tres Pinos students were with this new information.

April 17, 2017 - Three members reviewed the Single Plan for Student Achievement and looked at how the LCAP goals need to be similar to the SPSA goals.

May 22, 2017 - Four members reviewed the LCAP and the Annual Update and the Goals, Actions and Services for the next three years. The Committee reviewed and recommendations were added to support student achievement. The Committee agreed to the changes and approved the LCAP revisions.

The LCAP public hearing will be held on May 25, 2017. All stakeholders will have the opportunity to comment on the plan. On June 8, the plan and budget will be adopted.

## Impact on LCAP and Annual Update

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

Input from the community and stakeholders yielded several themes that emerged resulting in the development of the identified needs which resulted in the goals in this Local Control Accountability Plan . Themes emerged from these meetings along the lines of Student Achievement, Student Engagement, Parent Engagement and School climate.

The identified needs and specific suggestions from the community focus groups, DAC and parent groups, were in many cases incorporated directly into the language used in a summary overview of the primary LCAP components which were considered with the school demographics of: 3.2% English Learners; 28.4% Hispanic/Latino; 69.4% White; 0.8% American Indian; and 0% African American.

Specifically:

1. Intervention for mathematics.
2. Training on our new technology programs for parents.
3. Increase DAC members with 1 parent from each grade level.
4. Parent portal to Aeries for grades.
5. After School help with the YMCA.
6. Intervention for ELA during school.
7. Purchase of GoGuardian for digital citizenship for students.

All responses were reviewed to determine changes to services and actions. Staff used these responses to determine which LCAP services and actions would continue and which would be dropped from the plan. At this time, all services would continue.

For 2019/2020 the input from the DAC meetings, the Parent Teacher Organization and the staff were used to implement goals and services that will continue to support all students for enrichment and intervention needs with the use of technology.

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All responses from meeting suggestions were reviewed to determine changes to services and actions. Staff used these responses to determine which LCAP services and actions would continue and which would be dropped from the plan.

It was difficult to decide which services would not be completely implemented due to low enrollment in 2016/2017. Staff and stakeholders made mid-year recommendations so that progress could be met in certain goals. Stakeholders concluded that the LCAP services and actions were effective due to conscientious decision making for student achievement.

# 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

Increase student achievement in English Language Arts, Mathematics, and Science so that all students have academic success.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Focus on raising the Math scores on the CAASPP assessment. The 2018 dashboard indicates Below Level 3 (low) orange - CAASPP scores 30% exceed or met

Focus on raising the ELA scores on the CAASPP assessment.. The 2018 dashboard indicates below Level 3 (low) orange - CAASPP scores 32.5% exceed or met

Focus on professional development on Next Generation Science Standards for all staff. (100% participation in Professional Development)

At this time we have not received the 2018/2019 CAASP scores or dashboard information.

Focus on English Language Learners progressing to English proficient which show 3 ELL's have not been redesignated.

We have not received CAST scores for 2017/2018 and 2018/2019.



## Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20  |
|--|---|---|---|--|
| <p>CAASPP scores<br/>STAR 360 results<br/>ST Math Baseline Assessments<br/>Highly Qualified Teachers<br/>All students will have access to standards aligned curriculum.<br/>Reclassification of English Language Learners towards English proficiency.<br/>New Social Studies curriculum will be adopted and purchased in 2018/2019.</p> | <p>15% of students participating in extended learning activities will increase by an additional 10%.</p> <p>43% of all students will met or exceed the ELA standards as measured by the CAASPP (current 33%)</p> <p>38% of all students will met or exceed the Math standards as measured by the CAASPP (current 23%)</p> <p>100% of all students have access to Science, Social Studies, Health and Physical Education</p> <p>100% teachers meeting the California Credential requirements.</p> <p>100% access to standards aligned curriculum.</p> <p>During 2016/2017 no students were reclassified.</p> | <p>25% of students participating in extended learning activities will increase by an additional 10% on the CAASPP test results. (not met)</p> <p>The district will provide Footsteps2Brilliance app. for all students during the summer of 2017/2018. (met)</p> <p>The district will provide STMath app. for all students during the summer of 2017/2018. (not met)</p> <p>The District will include after school tutorial in math, ELA and History. (not met)</p> <p>Social Science and NGSS standards will be 100% implemented. (partial met)</p> <p>43% of all students will met or exceed the ELA standards as measured by the CAASPP (current 33%)</p> | <p>35% of students participating in extended learning activities will increase by an additional 20% on the CAASPP test results. (No results yet)</p> <p>The district will provide Footsteps2Brilliance app. for all students during the summer of 2017/2018. (met)</p> <p>The district will provide STMath app. for all students during the summer of 2017/2018. (met)</p> <p>Social Science and NGSS standards will be 60% implemented. (not met)</p> <p>50% of all students will met or exceed the ELA standards as measured by the CAASPP (current 44%) (no results yet)</p> <p>40% of all students will met or exceed the Math standards as measured by the CAASPP (current 33%) (no results yet)</p> | <p>45% of students participating in extended learning activities will increase by an additional 20% on the CAASPP test results.</p> <p>The district will provide Footsteps2Brilliance app. for all students during the summer of 2019/20.</p> <p>The district will provide STMath app. for all students during the summer of 2018/19.</p> <p>Social Science and NGSS standards will be 75% implemented.</p> <p>40% of all students will met or exceed the ELA standards as measured by the CAASPP (current 32.5%)</p> <p>40% of all students will met or exceed the Math standards as measured by the CAASPP (current 30%)</p> <p>CAST 45% will met or exceeded standards.</p> |

| Metrics/Indicators | Baseline | 2017-18   | 2018-19  | 2019-20   |
|--------------------|----------|---|--|---|
|                    |          | <p>38% of all students will met or exceed the Math standards as measured by the CAASPP (current 23%)</p> <p>The District will provide after school tutoring with CALSOAP services. (not met)</p> <p>To purchase Renaissance STAR 360 program for benchmark and assessment needs. (met)</p> <p>100% of all students have access to Science, Social Studies, Health and Physical Education (met)</p> <p>100% teachers meeting the California Credential requirements. (met)</p> <p>100% access to standards aligned curriculum. (met)</p> <p>25% of ELL students reclassified (not met)</p> | <p>Science 52% met or exceeded standards. (no results yet)</p> <p>Provide in school math tutorial with a Intervention specialist. (met)</p> <p>Continue Renaissance STAR 360 program for benchmark and assessment needs. (met)</p> <p>100% of all students have access to Science, Social Studies, Health and Physical Education (met)</p> <p>100% teachers meeting the California Credential requirements. (met)</p> <p>100% access to standards aligned curriculum. (met)</p> <p>15% of ELL students reclassified. (not met)</p> <p>Purchase of SuccessMaker program for ELA and Math Intervention (met)</p> | <p>Provide in school math tutorial with a Intervention specialist.</p> <p>Provide in school ELA tutorial with a Intervention Specialist.</p> <p>Continue Renaissance STAR 360 program for benchmark and assessment needs.</p> <p>100% of all students have access to Science, Social Studies, Health and Physical Education</p> <p>100% teachers meeting the California Credential requirements.</p> <p>100% access to standards aligned curriculum.</p> <p>5% of ELL students reclassified.</p> <p>Continue SuccessMaker program for ELA and Math intervention</p> |

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

## 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)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Grade Spans: 3-8th Grades

### Actions/Services

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

Modified Action

2017-18 Actions/Services

Additional academic support will be provided during and after school to support students with academic needs to increase the 26.6% in ELA standard

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

Modified Action

2018-19 Actions/Services

Additional academic support will be provided during school to support students with academic needs to increase the 44% in ELA standard exceeded/standard met;

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

Modified Action

2019-20 Actions/Services

Additional academic support will be provided during school to support students with academic needs to increase the 32.5% in ELA standard

exceeded/standard met; and, the 25.7% in Mathematics standard exceeded/standard met in grades 3-8th. The specific grade levels that need support are the 4th, and 7th grades.

and, the 33% in Mathematics standard exceeded/standard met in grades 3-8th. The specific grade levels that need support are 3rd through 8th grade.

According to the 2017/2018 preliminary CAASSP scores, the grade levels that showing a need for support are 3rd grade , 4th grade, 5th grade, 6th grade, and 7th grade.

exceeded/standard met; and, the 30% in Mathematics standard exceeded/standard met. All grade levels need support. An ELA intervention Paraprofessional will be added for academic support during the day. YMCA has been added for after school homework help at no charge to the district. Successmaker intervention will continue STMath intervention will continue Footsteps to Brilliance will continue

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$6,000   | \$5,000   | \$6,000   |
| Source           | Supplemental and Concentration  | LCFF Supplemental and Concentration   | LCFF Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>certificated stipends                       | 1000-1999: Certificated Personnel Salaries<br>certificated stipends                       | 1000-1999: Certificated Personnel Salaries<br>certificated stipends                       |
| Amount           | \$3,000   | \$5,696   | \$6,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | LCFF Supplemental and Concentration   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Classified paraprofessional                   | 2000-2999: Classified Personnel Salaries<br>Classified paraprofessional                   | 2000-2999: Classified Personnel Salaries<br>Classified paraprofessional                   |
| Amount           | \$4,000   | \$6,000   | \$3,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | LCFF Supplemental and Concentration   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Purchase ST Math for intervention | 5000-5999: Services And Other Operating Expenditures<br>Purchase ST Math for intervention | 5000-5999: Services And Other Operating Expenditures<br>Purchase ST Math for Intervention |

|                  |   |  |   |
|------------------|---|--|---|
| Amount           | \$500   | \$600  | \$390   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | LCFF Supplemental and Concentration   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Footsteps2Brilliance for reading intervention | 5000-5999: Services And Other Operating Expenditures<br>Footsteps2Brialilance for reading intervention   | 5000-5999: Services And Other Operating Expenditures<br>Footsteps2Brilliance for reading intervention   |
| Amount           | \$537   | \$2,776  | \$3,107   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | LCFF Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits<br>Certificated benefits 17.9% of \$6,000                                | 3000-3999: Employee Benefits<br>Classified 27.76% of \$10,000  | 3000-3999: Employee Benefits<br>Classified 30.46% of \$10,200   |
| Amount           | \$755   | \$1,122  | \$1,296   |
| Source           | Supplemental and Concentration  | LCFF Supplemental and Concentration  | LCFF Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits<br>Classified benefits 25.19% of \$3,000                                 | 3000-3999: Employee Benefits<br>Certificated benefits @19.7% of \$5,696  | 3000-3999: Employee Benefits<br>Certificated benefits @21.6% of \$6,000   |
| Amount           |   | \$12,420.00  | \$12,420  |
| Source           |   | Supplemental and Concentration   | LCFF Supplemental and Concentration   |
| Budget Reference |   | 5000-5999: Services And Other Operating Expenditures<br>Purchase of SuccessMaker intervention program for ELA and Math along with professional development | 5000-5999: Services And Other Operating Expenditures<br>Purchase of SuccessMaker intervention program for ELA and Math along with professional development. |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           |  |  | \$20,720   |
| Source           |  |  | LCFF Supplemental and Concentration  |
| Budget Reference |  |  | 2000-2999: Classified Personnel Salaries<br>Para II Intervention ELA   |
| Amount           |  |  | \$6,340  |
| Source           |  |  | LCFF Supplemental and Concentration  |
| Budget Reference |  |  | 3000-3999: Employee Benefits<br>30.36% of \$20,720.40 for ELA intervention classified                            |
| Amount           |  |  | \$1,500  |
| Source           |  |  | Title II   |
| Budget Reference |  |  | 5000-5999: Services And Other Operating Expenditures<br>Induction Support through San Benito County Office of Ed |

## 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)

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))

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The number of extracurricular and enrichment activities, both during and after school, will be maintained and/or increased.

The number of extracurricular and enrichment activities, during and after school, will be maintained and/or increased.

The number of extracurricular and enrichment activities, during and after school, will be maintained and/or increased.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$4,000  | \$2,500  | \$2,500  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>After School Athletics Stipend           | 1000-1999: Certificated Personnel Salaries<br>After School Athletics Stipend           | 1000-1999: Certificated Personnel Salaries<br>After School Athletics stipends          |
| Amount           | \$5,000  | \$5,000  | \$5,240  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>San Benito County Arts Council | 5000-5999: Services And Other Operating Expenditures<br>San Benito County Arts Council | 5000-5999: Services And Other Operating Expenditures<br>San Benito County Arts Council |
| Amount           | \$1,000  | \$3,000  | \$3,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Activity Advisors Stipends               | 1000-1999: Certificated Personnel Salaries<br>Activities Advisors Stipends             | 1000-1999: Certificated Personnel Salaries<br>Activities Advisors Stipends             |

|                  |   |  |  |
|------------------|---|--|--|
| Amount           | \$12,000  |  |  |
| Source           | Supplemental and Concentration  |  |  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>CAL-SOAP services                   |  |  |
| Amount           | \$5,000   | \$5,000  | \$5,000  |
| Source           | Other   | Other  | Other  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Fees for Staff Development Title II | 5000-5999: Services And Other Operating Expenditures<br>Fees for Staff Development Title II          | 5000-5999: Services And Other Operating Expenditures<br>Fees for Staff Development Title II          |
| Amount           | \$179   | \$591  | \$648  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>Certificated benefits at 17.9% of \$1000                    | 3000-3999: Employee Benefits<br>Certificated benefits at 19.7% of \$3,000                            | 3000-3999: Employee Benefits<br>Certificated benefits at 21.6% of \$3,000                            |
| Amount           | \$716   | \$394  | \$540  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>Certificated benefits at 17.9% of \$4000                    | 3000-3999: Employee Benefits<br>Certificated salaries at 19.7% of \$2000                             | 3000-3999: Employee Benefits<br>Certificated salaries at 21.6% of \$2,500                            |
| Amount           |   | \$2,527.60   | \$2,528  |
| Source           |   | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference |   | 4000-4999: Books And Supplies<br>Purchase of Studies Weekly for supplemental Social Studies program. | 4000-4999: Books And Supplies<br>Purchase of Studies Weekly for supplemental Social Studies program. |

### Action 3



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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Tres Pinos School

OR

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

**Students to be Served:**

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

[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

Sixth grade students will participate in an outdoor education program.

2018-19 Actions/Services

Sixth grade students will participate in an outdoor education program.

2019-20 Actions/Services

Sixth grade students will participate in an outdoor education program.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$12,000  | \$10,270  | \$5,540   |
| Source           | Supplemental and Concentration  | Base  | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Program fees Science Camp | 5000-5999: Services And Other Operating Expenditures<br>Program Fees Science Camp | 5000-5999: Services And Other Operating Expenditures<br>Program Fees Science Camp |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$500  | \$500  | \$500  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Outdoor Education Advisor        | 1000-1999: Certificated Personnel Salaries<br>Outdoor Education Advisor        | 1000-1999: Certificated Personnel Salaries<br>Outdoor Education Advisor        |
| Amount           | \$90   | \$98   | \$107  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 3000-3999: Employee Benefits<br>Outdoor Ed. Advisor benefits 17.9%<br>of \$500 | 3000-3999: Employee Benefits<br>Outdoor Ed. Advisor benefits 19.7%<br>of \$500 | 3000-3999: Employee Benefits<br>Outdoor Ed. Advisor benefits 21.5%<br>of \$500 |

#### 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)

Specific Schools: Tres Pinos

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

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

Provide Response to Intervention services to all students performing below the 25 percentile STAR 360 assessment.

Provide Response to Intervention services to all students performing below the 25 percentile STAR 360 assessment.

Provide Response to Intervention services to all students performing below the 25 percentile on the STAR 360 assessment.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$3,400  | 5,000  | \$3,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Renaissance Star 360              | 5000-5999: Services And Other Operating Expenditures Renaissance Star 360              | 5000-5999: Services And Other Operating Expenditures Renaissance Star 360              |
| Amount           | \$150  | \$150  | \$150  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development Star 360 | 5000-5999: Services And Other Operating Expenditures Professional Development Star 360 | 5000-5999: Services And Other Operating Expenditures Professional Development Star 360 |

# 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

Engage parents and families to support student success in the school and the community.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

Implement quartely math game nights based on sign-in sheets.  
 Focus on parents joining the DAC Committee.  
 Focus on communications of student progress each trimester by staff through Aeries, Class Dojo, Newsletters, and mass e-mails through Aeries.

### Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| Minutes of DAC meetings<br>Sign in Sheets for family math nights. | 20% all parents will have participated in the monthly parent academies. There were | At least 40% of all parents will have participated in the math family nights or other staff led activity | At least 50% of all parents will have participated in the math family nights or other staff led activity | At least 40% of all parents will have participated in the math family nights or other staff led activity |

| Metrics/Indicators                            | Baseline  | 2017-18   | 2018-19  | 2019-20  |
|---|---|---|--|--|
| Trimester progress reports.                   | no parent academies provided in 2016/2017.  | designed to teach parents on how to work with their students on academics at home. (not met)      | designed to teach parents on how to work with their students on academics at home. (not met)     | designed to teach parents on how to work with their students on academics at home.               |
| Staff attendance to professional development. | A survey will be conducted to determine what other resources need to be made available to help parents work with their students at home.<br><br>50% of teachers attended professional development in Next Generation Science Standards. | 100% of teachers will attend professional development in Math curriculum and standards. (not met) | 100% of teachers will attend professional development in NGSS curriculum and standards.(not met) | 80% of teachers will attend professional development in Social Studies curriculum and standards. |

## 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)

Specific Schools: Tres Pinos Elementary School

OR

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

**Students to be Served:**

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

[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

New Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide monthly family math nights for parents to attend for homework help with their children.

Provide monthly family math nights for parents to attend for homework help with their children. Provide child care for family nights to increase attendance.

Provide quarterly game math nights for parents to attend for homework help with their children. Provide child care for family nights to increase attendance.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$2,500  | \$2,500  | \$2,500  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher stipends | 1000-1999: Certificated Personnel Salaries<br>Teacher Stipends | 1000-1999: Certificated Personnel Salaries<br>Teacher stipends |
| Amount           | \$750  | \$200  | \$200  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>Materials                     | 4000-4999: Books And Supplies<br>Materials                     | 4000-4999: Books And Supplies<br>Materials                     |
| Amount           | \$1,000  | \$300  | \$300  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Stipend            | 2000-2999: Classified Personnel Salaries<br>Stipend            | 2000-2999: Classified Personnel Salaries<br>Stipend            |

|                  |   |  |  |
|------------------|---|--|--|
| Amount           | \$447   | \$492  | \$540  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 3000-3999: Employee Benefits<br>Certificated benefits 17.9% of \$2500                     | 3000-3999: Employee Benefits<br>Certificated benefits 19.7% of \$2500  | 3000-3999: Employee Benefits<br>Certificated benefits 21.6% of \$2500  |
| Amount           | \$257   | \$83   | \$92   |
| Source           | Base  | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel<br>Salaries<br>Classified benefits @ 25.19% of<br>\$1,000 | 2000-2999: Classified Personnel<br>Salaries<br>Classified benefits @ 27.76% of<br>\$300                      | 2000-2999: Classified Personnel<br>Salaries<br>Classified benefits @30.46% of \$300                          |
| Amount           |   | \$225.00   | \$225.00   |
| Source           |   | Supplemental and Concentration   | LCFF Supplemental and<br>Concentration   |
| Budget Reference |   | 2000-2999: Classified Personnel<br>Salaries<br>Child care services for family math<br>nights 9 X \$25.00/hr. | 2000-2999: Classified Personnel<br>Salaries<br>Child care services for family math<br>nights 9 X \$25.00/hr. |
| Amount           |   | \$62.46  | \$68.53  |
| Source           |   | Supplemental and Concentration   | LCFF Supplemental and<br>Concentration   |
| Budget Reference |   | 2000-2999: Classified Personnel<br>Salaries<br>classified benefits @27.76% of<br>\$225.00                    | 2000-2999: Classified Personnel<br>Salaries<br>classified benefits @30.46% of<br>\$225.00                    |

## 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)

Specific Schools: Tres Pinos Elementary

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

Modified Action

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

Modified Action

2017-18 Actions/Services

All teachers will attend quality professional development that meets the Common Core math standards.

2018-19 Actions/Services

All teachers will attend quality professional development that meets the Common Core Next Generation Science Standards.

2019-20 Actions/Services

All teachers will attend quality professional development that meets the Social Science Framework.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$5000   | \$810   | \$810   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Salaries<br>Professional Development | 1000-1999: Certificated Personnel Salaries<br>Substitutes<br>Professional Development | 1000-1999: Certificated Personnel Salaries<br>Substitutes<br>Professional Development |
| Amount           | \$895  | \$160   | \$175   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 3000-3999: Employee Benefits<br>Employee benefits 17.9% of \$5000                  | 3000-3999: Employee Benefits<br>Employee Benefits 19.7% of \$810                      | 3000-3999: Employee Benefits<br>Employee benefits 21.6% of \$810                      |



|                  |  |   |   |
|------------------|--|---|---|
| Amount           |  | \$4,000   | \$4,000   |
| Source           |  | Base  | Base  |
| Budget Reference |  | 5000-5999: Services And Other Operating Expenditures Professional Development | 5000-5999: Services And Other Operating Expenditures Professional Development |

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Tres Pinos Elementary

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 staff with web-based lesson plan book (planbookEdu) and a grade book and student progress monitoring system (Aeries or Engrade Pro) that are aligned to common core standards and can be accessed by students and parents at all times.

#### 2018-19 Actions/Services

Provide staff with a web-based lesson plan book (e.g., PlanbookEdu) and a grade book and student progress monitoring system that are aligned to common core standards and can be accessed by students and parents at all times.

#### 2019-20 Actions/Services

Provide staff with a web-based lesson plan book (e.g., PlanbookEdu) and a grade book and student progress monitoring system through Aeries that are aligned to common core standards and can be accessed by students and parents at all times.

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$4,000   | \$ 4000  | \$4000   |
| Source           | Base  | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>License fee<br>Aeries or Engrade Pro<br>PlanbookEdu | 5000-5999: Services And Other Operating Expenditures<br>License Fee<br>Aeries<br>PlanbookEdu | 5000-5999: Services And Other Operating Expenditures<br>License Fee<br>Aeries<br>PlanbookEdu |

# 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

The school will provide a safe, clean, well-organized and drug-free environment with a positive climate that supports the academic, emotional and physical needs of all students through appropriate supervision, positive behavior intervention and support. Continue to reduce Chronic Absenteeism and reduce truancy rates to 3% by June 2020.

### 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:

Need: Continue to prevent violence in and around school; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a clean, safe and drug-free learning environment that supports academic achievement.

Need: Continue to reduce truancy and Chronic Absenteeism. Previous rates declined by 2.1%.

Need: Continue to ensure a positive, school climate (addresses bullying)

Need: Continue to reduce/maintain low suspension/expulsion rates. Previous year had 9 suspensions.

Need: Continue Student Council with positive citizenship.

Need: Security fence around campus.

## Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline   | 2017-18   | 2018-19   | 2019-20  |
|--|--|---|---|--|
| Annual Williams Facility Inspection Suspension Rates for bullying. | Reported bullying incidents will decrease by 25% (no baseline)   | Reported bullying incidents will decrease by 50%. (not met)   | Reported bullying incidents will decrease by 70%. (met)   | Reported bullying incidents will decrease by 75%   |
| Reported suspension rates.   | The FIT report indicates that all facilities are in good repair.   | The FIT report will indicate that all facilities are in good repair. (not met)  | The FIT report will indicate that all facilities are in good repair. (not met)  | The FIT report will indicate that all facilities are in good repair.                               |
| Chronic Absenteeism rates.   | Chronic Absenteeism rates are reduced by 3% by 2019. (no baseline)   | Chronic Absenteeism rates will be reduced by 3% . (met)   | Chronic Absenteeism rates will be reduced by 3%. (met)  | Chronic Absenteeism rates will be reduced by 3%.   |
| Reported expulsion rates.  | Dashboard Report on Suspension Rates were 8. (unknown percent)<br><br>No students expelled during 2016/2017. | Maintain 0 number of students expelled. (met)<br><br>Suspension rates in 2016/2017 were 5 suspensions and in 2017/18 were 8 suspensions.<br><br>No expulsions (met) | Maintain 0 number of students expelled. (met)<br><br>Suspension rates reduced by 2. (declined by 0.6%)<br><br>No expulsions (met) | Maintain 0 number of students expelled.<br><br>Suspension rates reduced by 2.<br><br>No expulsions |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

All

Specific Schools: Tres Pinos Elementary School

OR

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

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

2017-18 Actions/Services  
The district will continue to use anti-bullying programs such as P.B.I.S that are integrated into the curriculum and classroom management. All staff members will participate in anti-bullying professional development. The District will ensure sufficient yard duty staff is hired.

2018-19 Actions/Services  
The district will continue to explore anti-bullying programs such as P.B.I.S that are integrated into the curriculum and classroom management. All staff members will participate in anti-bullying professional development. The District will ensure sufficient yard duty staff is hired. We will continue with anti-bullying assemblies and our Kindness Club.

2019-20 Actions/Services  
The district will continue to explore anti-bullying programs such as Whole Brain Teaching that are integrated into the curriculum and classroom management. All staff members will participate in anti-bullying professional development. The District will ensure sufficient yard duty staff is hired. We will continue with anti-bullying assemblies and our Kindness Club at no cost to the district. We will provide CPR to all employees. We will continue with SARB.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$3,000  | \$3,000  | \$3,000  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Staff Development     | 5000-5999: Services And Other Operating Expenditures Staff Development     | 5000-5999: Services And Other Operating Expenditures Staff Development     |
| Amount           | \$2,000  | \$2,000  | \$2,000  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies materials                                    | 4000-4999: Books And Supplies Materials                                    | 4000-4999: Books And Supplies Materials                                    |
| Amount           | \$4,000  | \$4,000  | \$4,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 2000-2999: Classified Personnel Salaries Yard Duty                         | 2000-2999: Classified Personnel Salaries Yard Duty                         | 2000-2999: Classified Personnel Salaries Yard Duty                         |
| Amount           | \$750  | 0  | \$1,200  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures CPR training          | CPR training is done every other year. No expense                          | 5000-5999: Services And Other Operating Expenditures CPR Training          |
| Amount           | \$750  | \$750  | \$750  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified stipend for SARB Board | 2000-2999: Classified Personnel Salaries Classified stipend for SARB Board | 2000-2999: Classified Personnel Salaries Classified stipend for SARB Board |

|                  |   |   |  |
|------------------|---|---|--|
| Amount           | \$188   | \$208   | \$228  |
| Source           | Base  | Base  | Base   |
| Budget Reference | 3000-3999: Employee Benefits<br>Employee benefits 25.19% of \$750     | 3000-3999: Employee Benefits<br>Employee benefits 27.76% of \$750     | 3000-3999: Employee Benefits<br>Employee benefits 30.46% of \$750    |
| Amount           | \$1,007   | \$1,110   | \$1,218  |
| Source           | Base  | Base  | Base   |
| Budget Reference | 3000-3999: Employee Benefits<br>Classified benefits 25.19% of \$4,000 | 3000-3999: Employee Benefits<br>Classified benefits 27.76% of \$4,000 | 3000-3999: Employee Benefits<br>Yard Duty benefits 30.46% of \$4,000 |

## 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)

Specific Schools: Tres Pinos Elementary School

OR

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

### Students to be Served:

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

[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

Modified Action

### 2017-18 Actions/Services

Conduct facility inspection and make necessary repairs and/or upgrades.

### 2018-19 Actions/Services

Conduct facility inspection and make necessary repairs and/or upgrades to our asphalt and playground equipment.

### 2019-20 Actions/Services

Conduct facility inspection and make necessary repairs and/or upgrades to our asphalt and playground equipment. Look into fencing around the campus for safety issues.

Look into asphalt repairs on playground for the FIT report results.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$10,000   | \$10,000   | \$10,000   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Facility Improvements | 5000-5999: Services And Other Operating Expenditures Facility Improvements | 5000-5999: Services And Other Operating Expenditures Facility Improvements |



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 4

To ensure that all students at Tres Pinos School have relevant and current access to technology.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

Maintain current Chrome Books for each student for academic and assessment needs. Currently ratio is 1:1.  
 To update and maintain technology infrastructure, hardware and software for computer driven curriculum and assessment.  
 Replace non-functioning promethean boards with 75" flat screen T.V. mounted on cart. (1 promethean board had a projector replaced)

### Expected Annual Measurable Outcomes

| Metrics/Indicators                 | Baseline                                 | 2017-18   | 2018-19  | 2019-20   |
|------------------------------------|--|---|--|---|
| Ratio of Chrome Books per student. | Ratio of 130 students to 80 chromebooks. | As stated in the goal, we will be working towards a ratio of 130 students to 100 chrome books (met) | As stated in the goal, we will be working towards a ratio of 118 students to 118 chrome books. (met) | As stated in the goal, all students have their own chrome book and we will budget for repairs and replacements. |

| Metrics/Indicators | Baseline | 2017-18  | 2018-19   | 2019-20  |
|--------------------|----------|--|---|--|
|                    |          | Assess technology needs.(met)<br><br>Digital learning license will be renewed (met). | Assess technology needs. (met)<br><br>Digital learning license will be renewed (met)<br><br>Purchase GoGuardian for every chromebook. (met) | Assess technology needs.<br><br>Digital learning license will be renewed.<br><br>Purchase GoGuardian for every chromebook.<br><br>Purchase flatscreen T.V. to replace non-functioning promethean boards. |

## 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)

Specific Schools: Tres Pinos Elementary School

OR

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

**Students to be Served:**

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

[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

New Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Maintain internet infrastructure to provide sufficient internet service to the entire school. IPS, Content Filtering, Firewall, Traffic Shaping, Domain Name Service, Managed Monitoring, Traffic Analysis, Outside Incident Coordination, K12HSN Access

2018-19 Actions/Services

Maintain internet infrastructure to provide sufficient internet service to the entire school. IPS, Content Filtering, Firewall, Traffic Shaping, Domain Name Service, Managed Monitoring, Traffic Analysis, Outside Incident Coordination, K12HSN Access

2019-20 Actions/Services

Maintain internet infrastructure to provide sufficient internet service to the entire school. IPS, Content Filtering, Firewall, Traffic Shaping, Domain Name Service, Managed Monitoring, Traffic Analysis, Outside Incident Coordination, K12HSN Access

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$15,000  | \$15,000  | \$15,000  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Yearly internet service through San Benito County Office of Education and A.T.&T. | 5000-5999: Services And Other Operating Expenditures<br>Yearly internet service through San Benito County Office of Education and A.T.&T. | 5000-5999: Services And Other Operating Expenditures<br>Yearly internet service through San Benito County Office of Education and A.T.&T. |
| Amount           | \$300   | \$300   | \$0   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Ruckus ZoneDirector upgrade   | 5000-5999: Services And Other Operating Expenditures<br>Ruckus ZoneDirector upgrade & maintenance fee                                     | 5000-5999: Services And Other Operating Expenditures<br>Ruckus Zone Director upgrade  |

|                  |  |  |   |
|------------------|--|--|---|
| Amount           |  | \$735  | \$760.  |
| Source           |  | Base   | Base  |
| Budget Reference |  | 5800: Professional/Consulting Services And Operating Expenditures<br>The purchase of GoGuardian for 98 Chromebooks for Digital Citizenship | 5800: Professional/Consulting Services And Operating Expenditures<br>The purchase of GoGuardian for 118 chromebooks for Digital Citizenship |
| Amount           |  | \$2000   | \$2000  |
| Source           |  | Base   | Base  |
| Budget Reference |  | 5000-5999: Services And Other Operating Expenditures<br>Flat screen T.V. to replace non-functional promethean board.                       | 5000-5999: Services And Other Operating Expenditures<br>Flat screen T.V. to replace non-functional promethean board.                        |

## 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)

Specific Schools: Tres Pinos Elementary School

OR

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

### Students to be Served:

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

[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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Purchase 20 classroom chrome books and cart.

Purchase 20 classroom chrome books and cart.

Purchase 10 classroom chrome books and cart.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20  |
|------------------|--|---|--|
| Amount           | \$5,400  | \$5,400   | \$3,000  |
| Source           | Base   | Base  | LCFF Supplemental and Concentration  |
| Budget Reference | 4000-4999: Books And Supplies<br>20 Chrome books and cart                    | 4000-4999: Books And Supplies<br>20 Chrome books and cart                           | 4000-4999: Books And Supplies<br>10 Chrome books for maintenance needs         |
| Amount           | \$2,400  | 1,200   | \$1,200  |
| Source           | Base   | Base  | LCFF Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>Laptop and docking station for teachers (2) | 4000-4999: Books And Supplies<br>Laptop and docking station for teachers (1) (Adel) | 4000-4999: Books And Supplies<br>Laptop and docking station for teacher (Adel) |

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Tres Pinos Elementary School

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Apply for Erate discounted telecommunications services.

2018-19 Actions/Services

Apply for Erate discounted telecommunications services.

2019-20 Actions/Services

Apply for Erate discounted telecommunications services.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$1,750   | \$1,750   | \$1,750   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Erate Application Consulting | 5800: Professional/Consulting Services And Operating Expenditures<br>Erate Application Consulting | 5800: Professional/Consulting Services And Operating Expenditures<br>Erate Application Consulting |

**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)

Specific Schools: Tres Pinos School

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

| Modified Action                               | Unchanged Action                          | Modified Action                   |
|---|---|-----------------------------------|
| 2017-18 Actions/Services                      | 2018-19 Actions/Services                  | 2019-20 Actions/Services          |
| Maintain and upgrade active boards as needed. | Purchased projector for Kindergarten room | Maintain active boards as needed. |

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20   |
|------------------|---|--|---|
| Amount           | \$1,000   | \$1,000  | \$1,000   |
| Source           | Base  | Base   | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>Active Board Maintenance | 4000-4999: Books And Supplies<br>Active Board bulbs. | 4000-4999: Books And Supplies<br>Active Board bulbs |

**Action 5**

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

|  |   |
|--|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups) | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| All  | Specific Schools: Tres Pinos Elementary   |

**OR**

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

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

**Actions/Services**

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

Professional development on technology integration in the classroom.

Professional development on technology integration in the classroom.

Professional development on technology integration in the classroom.  
Continue any new programs for the classrooms.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$2,000   | \$2,000  | \$2,000  |
| Source           | Title II  | Title II   | Title II   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Staff development | 5000-5999: Services And Other Operating Expenditures<br>Professional development | 5000-5999: Services And Other Operating Expenditures<br>Professional Development |



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$68,009

Percentage to Increase or Improve Services

7.78%

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

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

Purchase of ST math intervention for students who have not met or nearly met according to the CAASPP scores.  
Footsteps to Brilliance intervention for students who are in grades TK through third grade for literacy needs.  
STAR 360 benchmark system to identify students who are below nearly met or not met category according to their benchmark scores.  
Intervention instruction Paraprofessional for mathematics.  
Intervention instruction Paraprofessional for ELA.  
Purchase of Successmaker for intervention and enrichment in Math and ELA.  
Professional Development for staff on the above programs to better support our unduplicated pupils.  
Provide after school sports for our middle school students who cannot afford attendance in a league or sport.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$55,383

Percentage to Increase or Improve Services

5.99%

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).

Purchase of ST Math intervention for students who have not met or nearly met according to the CAASPP scores.  
Footsteps to Brilliance intervention for students who are in grades Transitional Kindergarten through third grade for literacy needs.  
Star 360 benchmark system to identify students who are below nearly met or not met category according to their benchmark scores.  
Science Camp Advisor for fundraising so that all students will be able to attend Science Camp.  
Intervention Instruction aid for mathematics.  
Purchase of Successmaker for intervention and enrichment needs.  
Professional Development for staff on these programs to better support our unduplicated pupils.  
Provide after school sports for our middle school students who cannot afford attendance in a league or sport.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$\$23,882

Percentage to Increase or Improve Services

2.62%

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).

It is evident from assessment data and the CDE Dashboard reports for Tres Pinos School that our unduplicated students in the subgroups socioeconomically disadvantaged showed declining points in both math and language arts.

Services from YMCA for after school homework are available to all unduplicated students who fall into these declining subgroups. Also, STAR 360 will allow teachers to groups students in language arts and math for intervention in the classroom and the pullout intervention groups.

All students will have access to Chromebooks, and San Benito Arts Council for performing arts. Also, all students have access to a broad course of study which will enhance their academic knowledge.

The district does not qualify for any concentration funding; however, the district received \$15,689 in supplemental funds.

# 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](mailto: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<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 130,112.06                           | 101,494.06                         | 123,221.00 | 131,930.06 | 151,542.53 | 406,693.59                             |
|                                      | 0.00                                 | 0.00                               | 0.00       | 0.00       | 0.00       | 0.00                                   |
| Base                                 | 67,268.00                            | 0.00                               | 58,394.00  | 67,268.00  | 57,063.00  | 182,725.00                             |
| LCFF Base                            | 0.00                                 | 35,584.00                          | 0.00       | 0.00       | 1,200.00   | 1,200.00                               |
| LCFF Supplemental and Concentration  | 0.00                                 | 56,641.61                          | 0.00       | 6,122.00   | 84,779.53  | 90,901.53                              |
| Other                                | 5,000.00                             | 4,168.45                           | 5,000.00   | 5,000.00   | 5,000.00   | 15,000.00                              |
| Supplemental and Concentration       | 55,844.06                            | 0.00                               | 57,827.00  | 51,540.06  | 0.00       | 109,367.06                             |
| Title II                             | 2,000.00                             | 5,100.00                           | 2,000.00   | 2,000.00   | 3,500.00   | 7,500.00                               |

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

| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 130,112.06                                    | 101,494.06                                  | 123,221.00     | 131,930.06     | 151,542.53     | 406,693.59                                       |
|   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999: Certificated Personnel Salaries                        | 9,310.00                                      | 5,996.00                                    | 19,000.00      | 14,310.00      | 15,310.00      | 48,620.00  |
| 2000-2999: Classified Personnel Salaries                          | 15,420.46                                     | 17,523.88                                   | 9,007.00       | 11,116.46      | 32,155.53      | 52,278.99  |
| 3000-3999: Employee Benefits                                      | 5,829.00                                      | 6,012.81                                    | 4,814.00       | 6,951.00       | 14,199.00      | 25,964.00  |
| 4000-4999: Books And Supplies                                     | 12,327.60                                     | 7,349.05                                    | 11,550.00      | 12,327.60      | 9,928.00       | 33,805.60  |
| 5000-5999: Services And Other Operating Expenditures              | 84,740.00                                     | 62,127.32                                   | 77,100.00      | 84,740.00      | 77,440.00      | 239,280.00                                       |
| 5800: Professional/Consulting Services And Operating Expenditures | 2,485.00                                      | 2,485.00                                    | 1,750.00       | 2,485.00       | 2,510.00       | 6,745.00   |

\* 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<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types                                | All Funding Sources                 | 130,112.06                              | 101,494.06                            | 123,221.00 | 131,930.06 | 151,542.53 | 406,693.59                             |
|  |                                     | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
|  | Base                                | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 1000-1999: Certificated Personnel Salaries           | Base                                | 3,310.00                                | 0.00                                  | 7,500.00   | 3,310.00   | 3,310.00   | 14,120.00                              |
| 1000-1999: Certificated Personnel Salaries           | LCFF Base                           | 0.00                                    | 2,496.00                              | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 1000-1999: Certificated Personnel Salaries           | LCFF Supplemental and Concentration | 0.00                                    | 3,500.00                              | 0.00       | 5,000.00   | 12,000.00  | 17,000.00                              |
| 1000-1999: Certificated Personnel Salaries           | Supplemental and Concentration      | 6,000.00                                | 0.00                                  | 11,500.00  | 6,000.00   | 0.00       | 17,500.00                              |
| 2000-2999: Classified Personnel Salaries             | Base                                | 1,133.00                                | 0.00                                  | 2,007.00   | 1,133.00   | 1,142.00   | 4,282.00                               |
| 2000-2999: Classified Personnel Salaries             | LCFF Base                           | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 2000-2999: Classified Personnel Salaries             | LCFF Supplemental and Concentration | 0.00                                    | 17,523.88                             | 0.00       | 0.00       | 31,013.53  | 31,013.53                              |
| 2000-2999: Classified Personnel Salaries             | Supplemental and Concentration      | 14,287.46                               | 0.00                                  | 7,000.00   | 9,983.46   | 0.00       | 16,983.46                              |
| 3000-3999: Employee Benefits                         | Base                                | 1,970.00                                | 0.00                                  | 2,537.00   | 1,970.00   | 2,161.00   | 6,668.00                               |
| 3000-3999: Employee Benefits                         | LCFF Base                           | 0.00                                    | 492.00                                | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 3000-3999: Employee Benefits                         | LCFF Supplemental and Concentration | 0.00                                    | 5,520.81                              | 0.00       | 1,122.00   | 12,038.00  | 13,160.00                              |
| 3000-3999: Employee Benefits                         | Supplemental and Concentration      | 3,859.00                                | 0.00                                  | 2,277.00   | 3,859.00   | 0.00       | 6,136.00                               |
| 4000-4999: Books And Supplies                        | Base                                | 9,800.00                                | 0.00                                  | 11,550.00  | 9,800.00   | 3,200.00   | 24,550.00                              |
| 4000-4999: Books And Supplies                        | LCFF Base                           | 0.00                                    | 2,263.00                              | 0.00       | 0.00       | 1,200.00   | 1,200.00                               |
| 4000-4999: Books And Supplies                        | LCFF Supplemental and Concentration | 0.00                                    | 2,527.60                              | 0.00       | 0.00       | 5,528.00   | 5,528.00                               |
| 4000-4999: Books And Supplies                        | Other                               | 0.00                                    | 2,558.45                              | 0.00       | 0.00       | 0.00       | 0.00                                   |

| Total Expenditures by Object Type and Funding Source              |                                     |   |                                       |           |           |           |  |
|---|-------------------------------------|---|---------------------------------------|-----------|-----------|-----------|--|
| Object Type   | Funding Source                      | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18   | 2018-19   | 2019-20   | 2017-18<br>through<br>2019-20<br>Total |
| 4000-4999: Books And Supplies                                     | Supplemental and Concentration      | 2,527.60                                | 0.00                                  | 0.00      | 2,527.60  | 0.00      | 2,527.60                               |
| 5000-5999: Services And Other Operating Expenditures              | Base                                | 48,570.00                               | 0.00                                  | 33,050.00 | 48,570.00 | 44,740.00 | 126,360.00                             |
| 5000-5999: Services And Other Operating Expenditures              | LCFF Base                           | 0.00                                    | 27,848.00                             | 0.00      | 0.00      | 0.00      | 0.00                                   |
| 5000-5999: Services And Other Operating Expenditures              | LCFF Supplemental and Concentration | 0.00                                    | 27,569.32                             | 0.00      | 0.00      | 24,200.00 | 24,200.00                              |
| 5000-5999: Services And Other Operating Expenditures              | Other                               | 5,000.00                                | 1,610.00                              | 5,000.00  | 5,000.00  | 5,000.00  | 15,000.00                              |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental and Concentration      | 29,170.00                               | 0.00                                  | 37,050.00 | 29,170.00 | 0.00      | 66,220.00                              |
| 5000-5999: Services And Other Operating Expenditures              | Title II                            | 2,000.00                                | 5,100.00                              | 2,000.00  | 2,000.00  | 3,500.00  | 7,500.00                               |
| 5800: Professional/Consulting Services And Operating Expenditures | Base                                | 2,485.00                                | 0.00                                  | 1,750.00  | 2,485.00  | 2,510.00  | 6,745.00                               |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Base                           | 0.00                                    | 2,485.00                              | 0.00      | 0.00      | 0.00      | 0.00                                   |

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

| <b>Total Expenditures by Goal</b> |   |   |                |                |                |  |
|-----------------------------------|---|---|----------------|----------------|----------------|--|
| <b>Goal</b>                       | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| <b>Goal 1</b>                     | 66,826.60                                     | 55,820.92                                   | 58,827.00      | 68,644.60      | 89,526.00      | 216,997.60                                       |
| <b>Goal 2</b>                     | 12,832.46                                     | 5,255.88                                    | 14,849.00      | 12,832.46      | 12,910.53      | 40,591.99  |
| <b>Goal 3</b>                     | 21,068.00                                     | 17,466.81                                   | 21,695.00      | 21,068.00      | 22,396.00      | 65,159.00  |
| <b>Goal 4</b>                     | 29,385.00                                     | 22,950.45                                   | 27,850.00      | 29,385.00      | 26,710.00      | 83,945.00  |
| <b>Goal 5</b>                     |   |   | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 6</b>                     |   |   | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 7</b>                     |   |   | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 8</b>                     |   |   | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 9</b>                     |   |   | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 10</b>                    |   |   | 0.00           | 0.00           | 0.00           | 0.00   |

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

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  | 50,808.60                                     | 42,795.60                                   | 42,687.00      | 52,626.60      | 80,229.00      |
|  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| Base   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| LCFF Base  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| LCFF Supplemental and Concentration  | 0.00  | 41,185.60                                   | 0.00           | 6,122.00       | 73,729.00      |
| Other  | 5,000.00                                      | 1,610.00                                    | 5,000.00       | 5,000.00       | 5,000.00       |
| Supplemental and Concentration   | 45,808.60                                     | 0.00  | 37,687.00      | 41,504.60      | 0.00           |
| Title II   | 0.00  | 0.00  | 0.00           | 0.00           | 1,500.00       |



| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  | 79,303.46                                     | 58,698.46                                   | 80,534.00      | 79,303.46      | 90,769.53      |
|  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| Base   | 67,268.00                                     | 0.00  | 58,394.00      | 67,268.00      | 57,063.00      |
| LCFF Base  | 0.00  | 35,584.00                                   | 0.00           | 0.00           | 1,200.00       |
| LCFF Supplemental and Concentration  | 0.00  | 15,456.01                                   | 0.00           | 0.00           | 25,506.53      |
| Other  | 0.00  | 2,558.45                                    | 0.00           | 0.00           | 5,000.00       |
| Supplemental and Concentration   | 10,035.46                                     | 0.00  | 20,140.00      | 10,035.46      | 0.00           |
| Title II   | 2,000.00                                      | 5,100.00                                    | 2,000.00       | 2,000.00       | 2,000.00       |