

LCFF Budget Overview for Parents

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

CDS Code: 35-67579

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

LEA contact information: Linda Smith, Principal/ Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

Total LCFF funds,
\$0, 0 %

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

The total revenue projected for Willow Grove Union Elementary School District is \$0, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ 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 Willow Grove 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.

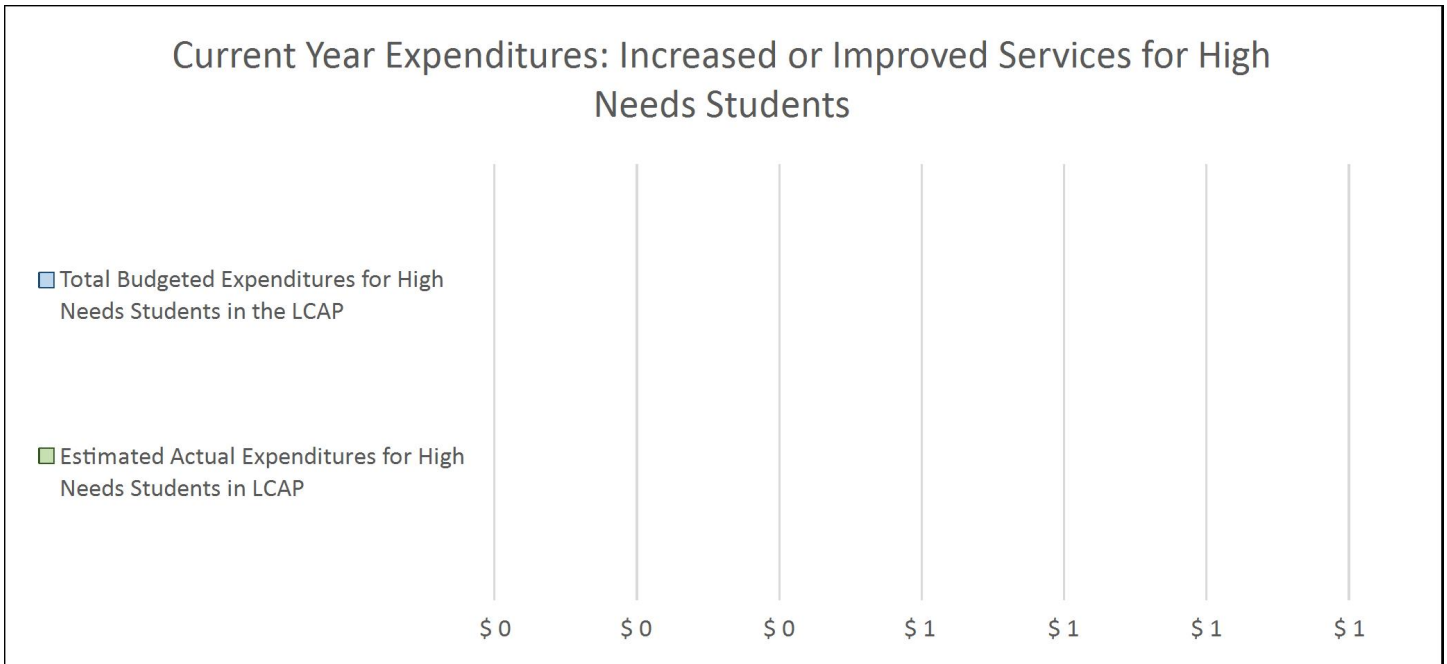
Willow Grove Union Elementary School District plans to spend \$ for the 2019-20 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Willow Grove Union Elementary School District is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Willow Grove 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, Willow Grove Union Elementary School District plans to spend \$ on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

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

Willow Grove Union Elementary
School District

Contact Name and Title

Linda Smith
Principal/ Superintendent

Email and Phone

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831-628-3256

2017-20 Plan Summary

The Story

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

Willow Grove Union School District is a Basic Aid district and is a small, single-school, rural district in southern San Benito County. Our student population has ranged from 15-20 students over the past few years. For the 2018-19 school year, we started the year with 15 students attending the school. The student body consists of 90% Hispanic and 10% Caucasian students. There is approximately 86% English Language Learners and 94% low income students. Currently, 100% of students are unduplicated according to the enrollment form P1. The school district has a 100% Promotion rate and 0% Special Education rate. The single school district currently employs two credentialed teachers. The LCAP supports the districts' vision of supporting students towards their individual student success in all areas of academics. A specific emphasis is placed on the ability of students to be at or above grade level in Reading/ Language Arts, and Math. Since there are less than 5 students at any one grade level, growth patterns and scores for grades and/or students are not shown. Parents are seen as an important link in each students' success and the growth of the school in this rural community. Parent teacher meetings are held regularly where the needs of the school are discussed with possible solutions. The development of the LCAP is discussed and agreed upon at several types of meetings with staff and parents. Parent input is also garnered during special school planned evening functions as well as individual conversations with parents during parent conferences, parent pick-up, and phone conversations.

As a Kindergarten to 8th grade district, we do not administer the Early Assessment Program exam or Advance Placement (AP) exams, offer A-G classwork or Career Technical Education (CTE) Pathways as defined by the State of California, or receive a California Department of Education (CDE) calculation for graduation rate, and dropout rate. These metrics are not used in our LCAP. However, we direct our teaching towards our student to be able to successfully matriculate to high school to be prepared to pass the EAP, A-G/CTE courses, and graduate high school.

LCAP Highlights

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

The main aspects of this LCAP are as follows:

GOAL 1:

Provide Equitable Support for All Learners: provides effective interventions at all levels to increase student achievement; progress monitoring of Language Arts and Math throughout the year; the implementation of ELD Standards and Support for English Learners.

GOAL 2:

Professional Development and Implementation (Common Core/EL/Technology/NGSS); Staff will be provided with quality professional development, including EL, Technology, and the 4C's, in order to implement Common Core/NGSS Standards and EL Standards.

GOAL 3:

School Culture and Engagement; a positive school culture will be cultivated with a system of support for students in their personal and academic growth.

- Improve School Climate Improve Student Attendance Increase Parent Education & Involvement

GOAL 4:

Recruit teachers that meet the California state credentialing requirements.

GOAL 5:

Ensure equitable and well maintained facilities

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

All students received equitable instructional minutes in all core subjects. 100% of the students showed growth through this year of instruction in Language Arts and in Math as measured by STAR 360 Renaissance. The EL students showed growth commensurate with non EL students. Our school is too small to receive Dashboard Data.

Training on use of the assessment program (STAR 360) with its support elements as well as strategies to use the information integrated with the planning and teaching. ELL strategies were also provided to teachers. Assessments were used every 5- 8 weeks for assessing student

progress, and forming teaching groups. The Intervention teacher also used the testing for information with respect to teaching specific skills and grouping of students. Student progress was reviewed by the Board at least quarterly. This will be continued next year since it has been successful this year. The staff will be able to continue to derive information important for targeted student instruction from these assessments and the dialogue that ensues from them. All students who are not at grade level have an individual plan of targeted instruction and support. Part of our process in determining how to best meet the needs of students within the school is to use MTSS (Multiple Tier System of Support). Training and implementation began on this process during the 2017-18 school year and will be continued during the 2019-20 school year.

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

Greatest Needs

Students have shown progress in the areas of math and Language Arts as measured by STAR 360 Renaissance. The stated Goals will continue so as to build and maintain this growth over time. Training and use of an assessment tool (STAR 360- Renaissance) will provide student data so as to more effectively document student growth and use as a tool for strategic lesson plan development. A new Language Arts adoption was implemented. Professional development on this program will continue as needed. Additional needs within the Language Arts content will be addressed in the area of Writing and language development for all students. Students have shown a need in these specific areas from discussions and writings collected through the academic process this year. Student attendance has improved but will be a continued focus for the next year due to the incidence of high chronic absenteeism for some students in previous years. (Last year there were 56 days total absences for the school. This year there are 33 days of absences.) The school has worked closely with Social Services and the Sheriff Dept. as well as conferencing frequently with parents this year. Each student and family are conferenced on an individual basis. A parent education focus will be continued to address this need next year (2019-20).

STAR-360 Renaissance Assessments (Student Evaluation of Progress ending April 2019)

The following test scores indicate the growth over the past year, July 2018- April 2019 for students in Math and Reading. The scores are the grade level equivalents and scaled scores from Renaissance STAR 360 assessments. All students showed growth in both Math and Language Arts.

MATH

July 2018 April 2019

1.5 332 2.0 396

1.0 153 1.8 373

1.0 235 1.6 347

1.4 330 2.1 404

4.3 619 5.6 702

2.4 441 3.2 525

3.5 548 4.0 590

3.6 558 4.2 614

4.9 661	6.4 740
5.5 694	>9 823
7.4 777	8.5 805
>10 836	>10 1076
5.2 676	6.1 728
>11 882	>11 928

READING

July 2018	April 2019
1.0 631	2.1 804
1.0 442	1.4 734
1.0 631	1.3 722
2.0 676	2.3 818
2.5 253	3.1 330
3.2 343	4.1 458
3.9 436	4.1 496
2.7 275	3.5 377
4.3 487	6.1 702
3.7 404	5.3 610
4.8 548	8.0 918
4.8 540	6.9 833
9.3 864	>11 1219

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

Students who are EL in the K-4 grade levels are closing the gap in Language Arts between themselves and the non-EL students this year with a specific assessment and intervention program which is in place to support these students. (More ELL students are approaching or are at grade level by the STAR 360 assessments.) Daily interactions with students is focused to improve low language skills.

The STAR 360 assessments and the intervention program will be continued through the next year to build on the growth patterns and needs which are evident in our student population.

Some of the upper grade students have not been performing at grade level in Language Arts or Math in previous years. Even though they are showing growth this year, the intervention will be continued to address these individual needs and build on the growth that has been attained throughout this past year.

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.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

1. Provide Equitable Support for All Learners
 - Effective interventions at all levels to increase student achievement
 - Progress Monitoring
 - Implementation of ELD Standards and Support for English Learners

* Teachers will meet the California state credentialing requirements.

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

State CAASPP ELA assessment,
(local BPST and Renaissance STAR-360 ELA used as periodic measures
throughout the year.

Individual Learning Plans

ELL students will show 5% qualifying for reclassification.

Middle School Dropout rate will remain at 0%
SARC Report on Teacher Credentialing

18-19

90% of students at the end of 2018-19 will be reading within or above grade
level in ELA. All students will show growth.

- Individual Learning Plans / differentiated instruction will continue
to be developed and refined for each student not scoring at grade
level.

* ELL students will show 15% qualifying for reclassification in 2018-19.

* Middle School drop out rate will remain at 0%.

* Maintain 100% of teachers will meet the California state credentialing
requirements.

Actual

STAR-360 Renaissance Assessments (Student Evaluation of Progress
ending April 2019)

The following test scores indicate the growth over the past year, July 2018-
April 2019 for students in Math and Reading. The scores are the grade level
equivalents and scaled scores from Renaissance STAR 360 assessments.
All students showed growth in both Math and Language Arts.

MATH

July 2018 April 2019

1.5	332	2.0	396
1.0	153	1.8	373
1.0	235	1.6	347
1.4	330	2.1	404
4.3	619	5.6	702
2.4	441	3.2	525
3.5	548	4.0	590
3.6	558	4.2	614
4.9	661	6.4	740
5.2	676	6.1	728
5.5	694	>9	823
7.4	777	8.5	805
>10	836	>10	1076
>11	882	>11	928

READING

July 2018 April 2019

1.0	631	2.1	804
1.0	442	1.4	734
1.0	631	1.3	722
2.0	676	2.3	818
2.5	253	3.1	330
3.2	343	4.1	458
3.9	436	4.1	496
2.7	275	3.5	377
4.3	487	6.1	702
3.7	404	5.3	610
4.8	548	8.0	918
4.8	540	6.9	833
9.3	864	>11	1219

Expected

Baseline

Scores not posted due to low numbers of students per grade (less than 5).

45% of students were at or exceeded grade level as measured by STAR-360 or BPST.

All Students below grade level had an individual learning plan.

Five students out of seven possible ELL students, rose a level in the CELDT testing during 2016-17. No students were reclassified.

Middle School Drop out rate is 0%

50% of teachers are credentialed in areas taught.

Actual

Students improved in their Reading scores showing 13 out of 14 students are within or above grade level in ELA (93%) and 10 out of 14 students (72%) making at or over a year of growth in reading. (This is up from 64% last year.) Differentiated instruction and support were provided to students at all grade levels.

Individual Learning Plans are continually developed and refined for each student not scoring at grade level.

ELL reclassification: 14.8% students reclassified
Moved up one or more levels in ELD (based on the ELPAC): 3 students

Middle School Drop Out Rate: 0%

100% of teachers are credentialed in areas taught.

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
Literacy (Including Specific to ELL's)	A. The ELA curriculum has been purchased and fully implemented by the use of daily lessons throughout the year. The ELD components are beginning to be used within the lessons of instruction. Teacher planning days have been used to allow for staff to work with the development of the curriculum and the ELD components.	4000-4999: Books And Supplies Lottery \$3000	4000-4999: Books And Supplies Lottery \$2718.
A. Full implementation of the curriculum. Begin to embed the ELD framework components into all areas of instruction. Purchase new curriculum, provide staff development on curriculum in ELA with the ELD framework components included in the daily instruction. Begin implementation.	B. Academic student talk has been a focus within the 4th through 8th grade classroom particularly	4000-4999: Books And Supplies REAP \$500	4000-4999: Books And Supplies REAP \$403.
		Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300	Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1350.
		3000-3999: Employee Benefits Supplemental and Concentration \$55	3000-3999: Employee Benefits Supplemental and Concentration \$55.

B. Increase student talk, academic conversations, and meaningful collaboration in classrooms.

C. Continue to track strategies such as regrouping and small group instruction, used in the 2017-18 school year for their effectiveness with students. Identify a means for students to move more fluently in grouping.

D. Assess, understand, and educate parents on their student's lexile levels. Offer parents opportunities to assist student's growth in literacy. Continue to provide differentiated support with leveled and informational texts.

E. Continue to use academic vocabulary and writing strategies that support access for all.

with the use of some Kate Kinsella ELD materials.

C. Students have received instruction in small groupings or individually based on student need and lessons as appropriate. Scores from BPST (Basic Phonics Skills Test), teacher observation, student achievement, and Renaissance testing are being used to design the fluent groupings.

D. Parents are involved with teachers regarding their students' lexile level. Parent conferences are held twice a year involving all parents (100% attended). Parents support their students, where possible, with literacy growth at home.

E. Academic vocabulary strategies are gleaned from the Kate Kinsella materials for use with students. Writing strategies have been a focus for all students.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Interventions A. Continue to ensure that all students that are receiving intervention time have access to Science (NGSS) and Social Studies.	A. Intervention time is provided as differentiated instruction outside of Science and Social Studies time. Students always have access to the Science and Social Studies instruction.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,000.00 2000-2999: Classified Personnel Salaries REAP \$8082.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,000. Certificated Salaries 1000-1999: Certificated Personnel Salaries REAP \$12,546.

<p>B. Assess the effectiveness of the expanded learning Extended Year program (189 days) that is planned.</p> <p>C. Assess and provide extra as appropriate, the additional time and support, during the school day, that ELL students are receiving to increase language proficiency</p>	<p>B. The Extended Year program has been very effective since when students start the new education year they do not have to review instructional components as much. Previously, the teachers would need to repeat and review instructional lessons for about 3-4 weeks. Under the Extended Year students are ready to move into learning new lessons after about one week or less.</p> <p>C. ELL students are receiving integrated ELD instruction within the regular academic lessons. Designated ELD instruction is provided during Language Arts and Math blocks for extra language support as well.</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$853</p> <p>3000-3999: Employee Benefits REAP \$2,244.</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$3,064.</p> <p>3000-3999: Employee Benefits REAP \$5,495.</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Progress Monitoring</p> <p>A. Maintain formal reviews of student progress, using all data collected through programs or assessment, every 8 weeks.</p> <p>B. Publish the student progress review and recommendations to the Board once a quarter.</p> <p>C. Teachers will increase, from the 2017-18 baseline, their use of</p>	<p>A Review of student progress is taking place during regularly scheduled intervals throughout the school year.</p> <p>DATES</p> <p>B. The Board has received progress reviews on the students: DATES: 8/14/18, 9/11/18, 11/13/18, 2/12/18, 4/9/18, 6/4/18</p>	<p>STAR 360 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1500</p>	<p>STAR 360 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,533.</p>

formative assessments as indicated in their record log.

D. Continue using a benchmark testing system in which all students are assessed with a standards aligned assessment three times a year. (Benchmarks should include grade appropriate ELA, Math, and Science standards)

C. Formative assessments have been used more often in the classrooms this year as measured by teacher record logs, and reviews of assessments.

D. Testing for benchmark (using the STAR 360) is scheduled every 5-8 weeks, depending on the yearly schedule of teaching days). Months: July, September, October, November, December, February, March, April, May

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.

Houghton language arts program was purchased and implemented. Professional development of the language arts program was provided to staff through planning days and coaching. Teacher planning days have also been used to allow for staff to work with the development of the curriculum and the ELD components. Academic student talk has been a focus within the 4th through 8th grade classroom. Assessments, including the STAR-360, were used every 5-8 weeks to determine student growth and needs for further instructional planning. Scores from BPST, teacher observation, student achievement, and Renaissance testing are being used to design the fluent groupings. ELL students are receiving integrated ELD instruction within the regular academic lessons. The extended learning year provided students with more days of learning and less extended time without instruction.

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

Students improved in their Reading scores showing 13 out of 14 students are within or above grade level in ELA (93%) and 10 out of 14 students (72%) making at or over a year of growth in reading. This exceeds our goal of 50%. Students improved in their math scores showing 13 out of 15 students (87%) being at or above grade level. All students showed continuous growth in math and language arts. Differentiated instruction and support were provided to students at all grade levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Books and supplies funds, out of Lottery and REAP, were not totally expended because some of the costs were taken out of Supplemental and Concentration funds. There was a mistake in the LCAP under Action 2 where "classified salaries" was listed for expenses. The correct label should have been certificated salaries. This exceeded the cost by about \$4000. due to the cost of the employee. (This should have shown more money since it was certificated. This was an oversight.) Likewise the benefits were higher than expected which was partly due to cost increase.

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

Only change will be to correct the label in the under Action 2 budgeted expenditures to show "certificated salaries"(1000-1999) rather than "classified salaries" (2000-2999).

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

2. Professional Development and Implementation (Common Core/EL/Technology/NGSS)

- Staff will be provided with quality professional development, including EL, Technology, and the 4C's (Creativity, Critical Thinking, Communication, Collaboration), in order to implement Common Core/NGSS Standards and EL Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Usage of new curriculum and development /implementation of individual student plans for increasing student achievement. 100% of walk-throughs will show:<ul style="list-style-type: none">use of ELA adopted materials.standards based instructionsinstruction appropriate to student level</div>	<div>100% of classroom walk-throughs showed the use of ELA adopted materials, standards based instructions. Walk-throughs also showed most instruction was appropriate to student level and the result of student assessment planning (83%). STAR-360 assessments were used 100% by teachers and intervention staff to coordinate specific planning and instruction for students. Some staff showed the use of student assessment information from STAR-360 and the adopted ELA curriculum was used to assess the strengths and weaknesses of each student thus developing a plan of prioritized instruction.</div>

Expected

Actual

18-19

- Report percentage of the walk through observations that show use of instruction taking place as a result of the student assessment planning.

* Include science in the routine walk-through tool used to gather a baseline of implementation of NGSS. 100% of walk-throughs will show the use of ELA adopted curriculum.

- Use the student assessment information from STAR-360 and the adopted/developed curriculum to assess the strengths and weaknesses of each student and design a plan of instruction.

Baseline

Use classroom observation tool and conferencing with staff to evaluate the transfer/use of Professional Development and indicate next steps for growth or depth related to a.) the use of curricular text/materials and, b.) the plan for individual student progress when deficiencies are shown in the assessments.

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
Common Core PD (CCSS, EL, Tech, NGSS)	A. 100% of teachers received professional development through coaching and planning for implementation of standards and practices for instruction of ELA and Math.	Travel & Conference 5000-5999: Services And Other Operating Expenditures Title II \$300.00	Travel and Conference 5000-5999: Services And Other Operating Expenditures Title II \$236.
A. Teachers will continue to seek and attend training specifically designed to increase the implementation of standards and		Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$1,000	Substitutes 1000-1999: Certificated Personnel Salaries LCFF \$1350.

practices associated with Math and ELA.

B. Teachers will document in their curriculum maps the EL Framework components that are being used for instruction and student plans for increasing achievement. Continual assessment of the effectiveness of these plans for students.

C. Administrator and teachers to research and recommend to the Board a State approved NGSS model of instruction. (Integrated or traditional)

D. Teachers increase use of technology within instruction. (ST Math, Footsteps, Renaissance, Power Point, Google classroom strategies).

B. 50% of the teachers used curriculum mapping for ELA but specific use of the maps for EL Framework components needs to be more apparent.

C. Due to extensive coaching on Language Arts and language skills, this section of the Actions did not get enough prioritized time to complete this action. Since the state has recently been offering NGSS materials for review at different centers in California, this school needs to continue to research and recommend an approved program of instruction for this area.

D. 100% of staff attended training in STAR-360 technology and furthered their use of technology in classroom assignments. All grade levels made the use of technology a component that was woven into the daily expectations and assignments of student work. (ST Math, Footsteps, Renaissance, Power Point, Google classroom strategies)

3000-3999: Employee Benefits
LCFF \$198

3000-3999: Employee Benefits
LCFF \$197.

Action 2

Planned Actions/Services

CCSS Materials

A. Purchase instructional support materials aligned with CCSS based on need, as materials become available.

Actual Actions/Services

A. Materials for Math and Language Arts have been purchased this year for all grade levels in need of materials. Grades 4th, 5th, and 8th were completed.

Budgeted Expenditures

Textbooks 4000-4999: Books And Supplies LCFF \$3,500.00

Estimated Actual Expenditures

Textbooks 4000-4999: Books And Supplies LCFF \$3,086

<p>1. Continue to identify and prioritize grade level needs based on student needs and state guidelines and research</p> <p>2. Assess the effectiveness and complete curriculum mapping of the materials purchased in the 2017-18 school year.</p>	<p>1. Identification and prioritized needs at each grade level are based on student needs/assessment/classroom work.</p> <p>2. Curriculum mapping of the materials is under process but needs much more time to adequately complete.</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase Use of Technology</p> <p>A. Continue to use a technology program for maintaining grades and access to them by students and parents for grades 4th - 8th.</p> <p>1. Continue to prioritize and reassess the identified action plan, with secured budget expenditures, in alignment with the planned infrastructure, hardware, and software needs.</p> <p>2. Continue to identify and monitor the appropriate training needed to integrate Instructional Technology strategies within the curriculum established.</p>	<p>A. Grading program in use by 4th -8th grade classroom.</p> <p>1. The use and purchase of STAR-360 assessments, ST Math, and Footsteps programs is continued and implemented 100% by staff.</p> <p>2. 100% of staff continued technology training as necessary for their students and knowledge level.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,000.00</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures LCFF \$655.</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$896.</p>

Analysis

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

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

100% of staff attended training in STAR-360 technology and furthered their use of technology in classroom assignments. The use and purchase of STAR-360 assessments, ST Math, and Footsteps programs was continued and implemented 100% by staff. All grade levels made the use of technology a component that was woven into the daily expectations and assignments of student work. (ST Math, Footsteps, Renaissance, Power Point, Google classroom strategies) All staff will continue to receive training in computer generated programs as defined in conjunction with individual teacher and student needs. Due to extensive coaching on Language Arts and language skills, the review of NGSS materials did not get enough prioritized time to complete. Houghton language arts program continued to be implemented. Professional development of the language arts program, EL strategies, and assessment program was provided to staff. Assessments, including the STAR-360, were used every 6-8 weeks to determine student growth and needs for further instructional planning. The expanded learning year provided students with more days of learning and less vacation time over the summer.

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

Students improved in their Reading scores showing 13 out of 14 students are within or above grade level in ELA (93%) and 10 out of 14 students (72%) making at or over a year of growth in reading. This exceeds our goal of 50%. Students improved in their math scores showing 13 out of 15 students (87%) being at or above grade level. All students showed continuous growth in math and language arts. Differentiated instruction and support were provided to students at all grade levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Minimal difference due to costs.

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

No change needed. This goal will continue for 2019-20

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

School Culture and Engagement

- * Maintain a positive school culture and system of support for student personal and academic growth
- * Continue positive school climate
- * Improve student attendance
- * Increase parent education and involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

School Climate Survey,
Chronic absenteeism in CalPads
Parent participation in School events and meetings (documented by sign-in
and observations)

Actual

- * Our chronic absenteeism decreased this year by 23.9%.
- * Our suspension and our expulsion rates are both 0%.
- * Using the Climate survey students reported feeling safe in the classroom at 100% and feeling safe outside at school at 88% (up from 85% last year). Only 2% of students feel bullied at school and the staff and administration are working on strategies to assist in lessening that outcome. Students report that it is hard to pay attention in class when they are worrying about problems at home 28% (down from 35% last year).
- * 100% of parents were involved through Parent Nights and parent/staff meetings as well as individual talks and conferences. Since we are a rural school, many conversations take place at "pick up" with parents.

Expected

18-19

- Reduce chronic absenteeism/truancy

rate by an additional 10%

- * Increase average student attendance rate

by 1%

- Maintain suspension rate at 0%
- Maintain expulsion rate at 0%
- Increase the number of students feeling safe at school by .5%(
School Climate Survey)
- Provide more opportunities to engage and involve parents

Baseline

Baseline will be 2017-18 School developed climate survey. (2017-18 baseline is 100% for students feeling safe at school)
Chronic absenteeism is at 47% (10 students who were absent 10% of the school year or more.)
Suspension rate 0%
Expulsion rate 0%
Parent participation rate at school events and meetings is 10%

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Climate A. Continue administrative support to oversee School Climate/Culture programs, Attendance, Expulsions and SARB.	A. Administrative support continued to oversee School Climate/Culture programs, Attendance, Expulsions. 1. All truancy letters and protocol are updated.	Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1000.00	Materials 4000-4999: Books And Supplies Supplemental and Concentration \$982.

1. Review and update system for truancy letters to assist with lower truancy rates.
2. Begin to implement and develop the review system for evaluating effectiveness of programs
3. Review systems and procedures for Student encouragement.

2. The review system for evaluating effectiveness of programs with students and parents is being developed.
3. Systems and procedures for student encouragement have been developed in each classroom and for the school.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Engagement (Attendance) A. Continue Administrative Support but develop a plan to have less administrative support in 2019-20 1. Continue the plan to increase the attendance rate and provide tracking of efforts and regular reporting to the Board 2. Analyze current status and create a plan to reduce truancy and chronic absences B. Monitor progress of the academic supports, including tutoring by teachers in class, other support.	A. A plan is being developed for different administrative support in terms of writing the LCAP during 2019-20. All other administrative support would remain the same as the previous year. 1. Systems for parent communication will remain in place to continue working with parents regarding attendance. Monthly reports are given to the Board on current attendance. 2. Students showed a decrease in chronic absenteeism by 23.9% for 2018-19. There is actually a 0% chronic Absentee Rate for 2018-19. B. Academic supports provided were 1 to 1 instruction, intervention, extra time, pre-teaching of language to be used.	Support staff 1000-1999: Certificated Personnel Salaries Base \$12,000.00 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$600.00 3000-3999: Employee Benefits LCFF \$416	Support Staff 1000-1999: Certificated Personnel Salaries Base \$12,000 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$436. 3000-3999: Employee Benefits LCFF \$582.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase Parent Involvement</p> <p>A. Monitor and analyze parent involvement goals.</p> <p>B. Provide parents with resources aligned to current education topics.</p> <p>C. 5-6 Parent Nights will include parent meetings to review portions of the LCAP, school information, future planning for the school. Further time will be used to involve parents in math, reading, language development, science and other elements of their students' education.</p>	<p>A. Parent involvement goals are evaluated monthly or more as needed. Staff maintains contact with parents through various modes of communications.</p> <p>B. Parents have been given resources aligned to our parent nights in math, reading and language/writing as well as other information a appropriate. In addition, Monthly newsletters and fliers went out to parents in both languages.</p> <p>C. Willow Grove had 4 parent nights during the 2018-19 school year where 100% of the families were represented by parents). The parents were able to review portions of the LCAP, school information and future planning for school programs and schedules.</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Base \$400.00</p>	<p>4000-4999: Books And Supplies Base \$406.</p>

Analysis

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

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

The staff worked to keep parents informed and educated as to the importance of good student attendance this year. We have seen a good response and better attendance by our students during the 2018-19 school year. Many home visits were made to assist with good attendance. Chronic absenteeism has improved this year for the second consecutive year and actually is at 0% this year. Administrative part time support has been involved in all aspects of the school and its community. The Parent Teacher advisory group meets regularly and will continue. Parent involvement is minimal as the parents mostly work in the fields or other jobs during the school time. Many families live far from the school in this rural community. We have held four specific parent nights which were

attended by 100% of our families. Much of our conversations with parents happen at drop off or pick up since that is the best time to talk to parents. We have PTO meetings quarterly during the Early Release days. The staff will continue to have dialogues with parents during times that are best for them. We administered a student survey to rate how safe students felt at school.

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

Chronic absenteeism has improved again this year. Students showed a decrease in chronic absenteeism by 23.9% for 2018-19. No one student has been absent more than 4.7% of the school year. Ten students, out of twelve students, have been absent less than 3% of this school year which is the equivalent of about 6 school days. Our suspension and our expulsion rates are both 0%. Parents are happy with the Parent Nights and we will continue our successful method of meeting with parents next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Minimal cost difference.

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

No changes for 2019-20

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

Recruit and maintain high quality teachers who will meet the California state credentialing requirements.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator SARC Report on teacher credential 18-19<ul style="list-style-type: none">100% of teachers will be appropriately credentialedThe teacher evaluation instruments shall reflect the knowledge, skills, and abilities of Highly Qualified Teachers Baseline 50% of teachers are credentialed in areas taught.</div>	<div>We have employed two highly qualified teachers for the school which means the school is 100% appropriately credentialed.</div>

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
-----------------------------	----------------------------	--------------------------	----------------------------------

A. Maintain 100% highly qualified, fully credentialed teachers
 B. As student numbers change in this rural setting, strategically place teachers; ensure that students needs are matched with teachers expertise

Recruitment was maintained for 100% highly qualified staff for 2018-19.
 B. Students have been placed with teachers which ensure that the students will reach maximum involvement and progress academically.

Certificated Salaries 1000-1999:
 Certificated Personnel Salaries
 Base \$118,000.00

Certificated Salaries 1000-1999:
 Certificated Personnel Salaries
 Base \$105,490

3000-3999: Employee Benefits
 Base \$32,738

3000-3999: Employee Benefits
 Base \$31,900.

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.

Students were placed with teachers to ensure that all students would reach maximum involvement and progress academically.

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

Recruitment was very successful.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salary expenditures were as planned for 2018-19 which were somewhat different (less) from projected.

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.

Continue this goal without changes in the 2019-20 school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

Ensure equitable and well maintained facilities

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
<div><p>Metric/Indicator SARC and yearly walk through inspections</p><p>18-19</p><ul style="list-style-type: none">Maintain facilities in good repair. Continue to address any needs from Keenan or Fire Dept. walk through.<p>Baseline Met equitable and healthy standards of service for facilities through Keenan and County Fire Inspection in 2016-17.</p></div>	<div><p>Facilities checks and safety meetings are completed regularly. Facility walk-through and check with staff and/or Keenan employee is completed monthly and quarterly. Playground was inspected for safety and upgraded for issues found needing attention. Board reviews the facility needs quarterly. Williams/FIT show a Good rating in all areas.</p></div>

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
-----------------------------	----------------------------	--------------------------	----------------------------------

A. Maintain a 3% of the budget for routine maintenance. Act on Bond funding if found to be feasible.

B. Analyze current equipment and inventory needs. Review replacement plan for equipment. Follow AMBAG (Association of Monterey Bay Area Government) Plan for energy cost savings.

C. Continue use of the facilities check system established to produce a priority list of facilities needs to be accomplished.

A, 3% of budget was maintained.

B. No improvements were found necessary. AMBAG plan for energy savings costs were begun with the replacement of two HVAC systems in a classroom and lighting in all buildings as well as outside. (These particular improvements were planned for and paid with the AMBAG grant funding.)

C. Facilities check system was established and used.

Deferred Maintenance 6000-6999: Capital Outlay Base \$10,804.00

Deferred Maintenance 6000-6999: Capital Outlay Base \$0

Analysis

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

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

Actions and services for this goal were implemented. Williams / FIT will be reviewed and responded to as appropriate throughout the year. Regular walk through inspections were held. Items needing adjustment, work or replacement have been completed (HVAC system and lighting for entire campus.). Facilities are maintained in good repair.

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

Routine maintenance has kept the facility in very good condition. No problem reports with Williams/FIT.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No major expenditures are necessary this year on the facility. Balance will remain.

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.

Continue for the 2019-20 school year.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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

- Input received during Board Meetings:
- Input received from School Site Council Meetings and PTO Meetings: Input from parents at pick-up and drop-off times.

Input on LCAP was discussed individually with staff throughout the year.

- Interviews with Students for individual input.
- 8/22/18 - Back To School night / Parent Involvement regarding instruction, math and student achievement
- 2018 = 8/22, 9/19, 10/16-17, 12/18 ; 2019= 3/7, 4/30, 5/23 - PTO/SSC meetings for parent input

Meetings

- All regularly scheduled monthly Board Meetings in 2018-2019 (DATES: 8/14/18, 9/11/18, 11/13/18, 2/12/18, 4/9/18, 6/4/18)
- Stakeholder LCAP Review Meeting April 30, 2019; May 7, 2019
- School Site Council and PTO reviewed Draft LCAP, May 23, 2019
- Board Meeting Public Hearing for LCAP, May 28, 2019
- Board Meeting Hearing and Approval June 4, 2019

Impact on LCAP and Annual Update

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

The District's overarching goal of increasing achievement for all students is reflected in the LCAP actions. Given the instructional shifts and increased rigor required by Common Core, it is essential to provide staff with knowledge and skills to implement Common Core Standards, the Next Generation Science Standards and the ELD standards. All actions support the goal of preparing all of our students to be college and career-ready. A comprehensive instructional program for the 21st century provides students with opportunities for real- world learning, connections to career pathways, and a broad course of study. Willow Grove School provides art, music, PE and enrichment opportunities to all students. The draft LCAP is posted on the County Office of Education's website in

order to provide opportunities for comments and additional feedback from all stakeholders following the presentation to our community members.

Information gained from student, staff and parent feedback led to revisions or the maintenance of our programs. For example, after discussions with the stakeholders : Parent Nights and "car talks" will be continued during the school year; the school calendar has been adjusted to help those parents who need to travel extensively at certain times of the year; all goals and objectives/actions will be continued for next year due to the success experienced this year. Responses to the draft LCAP and updates to the 2018-2019 budget were instrumental in developing revisions to the draft and the completion of the final LCAP which will be brought to the local Board of Education for approval prior to the June 30 deadline.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

1. Provide Equitable Support for All Learners

- Effective interventions at all levels to increase student achievement
- Progress Monitoring
- Implementation of ELD Standards and Support for English Learners

* Teachers will meet the California state credentialing requirements.

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:

Students improved in their Reading scores showing 13 out of 14 students are within or above grade level in ELA (93%) and 10 out of 14 students (72%) making at or over a year of growth in reading. This exceeds our goal of 50%. Students improved in their math scores showing 13 out of 15 students (87%) being at or above grade level. All students showed continuous growth in math and language arts. Differentiated instruction and support were provided to students at all grade levels.

Reading assessments indicate that up to 15% of students over the last two years were reading below grade level and some students entering high school unprepared.

* The analysis of common data and formal data (local data) need to continue to demonstrate trends, interventions, or enrichment that students may need.

- * Differentiated instruction is necessary to meet the academic needs of the students.
- * Schoolwide population for 2018-19, shows all students are unduplicated meaning that they are counted in at least one of three areas which require more intensive teaching: low income, English Language Learners, or Foster students.
- * All teachers will meet the California state credentialing requirements.
- * Reclassification has been 10%
- * ELL students show three students out of nine, rose a level in the ELPAC testing during 2017-18. (Scores have not been received for 2018-19.)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State CAASPP ELA assessment, (local BPST and Renaissance STAR-360 ELA used as periodic measures throughout the year.</p> <p>Individual Learning Plans</p> <p>ELL students will show 5% qualifying for reclassification.</p> <p>Middle School Dropout rate will remain at 0% SARC Report on Teacher Credentialing</p>	<p>Scores not posted due to low numbers of students per grade (less than 5).</p> <p>45% of students were at or exceeded grade level as measured by STAR-360 or BPST.</p> <p>All Students below grade level had an individual learning plan.</p> <p>Five students out of seven possible ELL students, rose a level in the CELDT testing during 2016-17. No students were reclassified.</p> <p>Middle School Drop out rate is 0%</p>	<p>50% of students at the end of 2017-18 will be reading at or above grade level in ELA. All students will show growth.</p> <ul style="list-style-type: none"> Individual Learning Plans / differentiated instruction will continue to be developed for students who are not at grade level and refined for each student. <p>* ELL students will show 10% qualifying for reclassification in 2017-18.</p> <p>* Middle School drop out rate will remain at 0%.</p>	<p>90% of students at the end of 2018-19 will be reading within or above grade level in ELA. All students will show growth.</p> <p>End of year Actual: Students improved in their Reading scores showing 13 out of 14 students are within or above grade level in ELA (93%) and 10 out of 14 students (72%) making at or over a year of growth in reading. (This is up from 64% last year.) Differentiated instruction and support were provided to students at all grade levels.</p> <ul style="list-style-type: none"> Individual Learning Plans / differentiated 	<p>90% of students at the end of 2019-20 will be reading at or above grade level in ELA. All students will show growth.</p> <ul style="list-style-type: none"> Individual Learning Plans / differentiated instruction will continue to be developed and refined for each student not scoring at grade level. <p>* ELL students will show 15% qualifying for reclassification in 2019-20.</p> <p>* Middle School drop out rate will remain at 0%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	50% of teachers are credentialed in areas taught.	* 100% of teachers will meet the California state credentialing requirements.	<p>instruction will continue to be developed and refined for each student not scoring at grade level.</p> <p>End of Year Actual: Individual Learning Plans are continually developed and refined for each student not scoring at grade level.</p> <p>* ELL students will show 15% qualifying for reclassification in 2018-19.</p> <p>End of Year Actual:</p> <p>ELL reclassification: 14.8% students reclassified</p> <p>Moved up one or more levels in ELD (based on the ELPAC): 3 students</p> <p>* Middle School drop out rate will remain at 0%.</p> <p>End of Year Actual: 0% drop outs</p>	* Maintain 100% of teachers will meet the California state credentialing requirements.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>* Maintain 100% of teachers will meet the California state credentialing requirements.</p> <p>End of Year Actual: 100% of teachers are credentialed in areas taught.</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Literacy (Including Specific to ELL's)

A. Purchase new curriculum, provide staff development on curriculum in ELA with the ELD framework components included in the daily instruction. Begin implementation.

B. Using periodic assessment, implement successful regrouping and small group instruction strategies.

C. Assess and understand all student's lexile levels and provide differentiated support with leveled and informational texts.

D. Identify and use academic vocabulary, student talk, and academic conversation and writing strategies that support access for all.

2018-19 Actions/Services

Literacy (Including Specific to ELL's)

A. Full implementation of the curriculum. Begin to embed the ELD framework components into all areas of instruction. Purchase new curriculum, provide staff development on curriculum in ELA with the ELD framework components included in the daily instruction. Begin implementation.

B. Increase student talk, academic conversations, and meaningful collaboration in classrooms.

C. Continue to track strategies such as regrouping and small group instruction, used in the 2017-18 school year for their effectiveness with students. Identify a means for students to move more fluently in grouping.

D. Assess, understand, and educate parents on their student's lexile levels. Offer parents opportunities to assist student's growth in literacy. Continue to provide differentiated support with leveled and informational texts.

E. Continue to use academic vocabulary and writing strategies that support access for all.

2019-20 Actions/Services

Literacy (Including Specific to ELL's)

A. Full implementation of the curriculum. Embed the ELD framework components into all areas of instruction. Purchase new curriculum and yearly consumables, provide staff development on curriculum in ELA with the ELD framework components included in the daily instruction. Continue implementation.

B. Increase student talk, academic conversations, and meaningful collaboration in classrooms.

C. Continue to track strategies such as regrouping and small group instruction, used in the 2018-19 school year for their effectiveness with students. Identify a means for students to move more fluently in grouping.

D. Assess, understand, and educate parents on their student's lexile levels. Offer parents opportunities to assist student's growth in literacy. Continue to provide differentiated support with leveled and informational texts.

E. Continue to use academic vocabulary and writing strategies that support access for all.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3025	\$3000	\$3000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$500	\$500	\$500
Source	REAP	REAP	REAP
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$300	\$300	\$300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Substitutes
Amount	\$54	\$55	\$56
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Interventions

A. Continue to ensure that all students that are receiving intervention time have access to Science (NGSS) and Social Studies.

B. Continue to provide all students with expanded learning
(Extended Year – 192 + days)

C. Continue to provide ELL students with additional time and support during the school day and with lengthened school year to increase language proficiency

2018-19 Actions/Services

Interventions

A. Continue to ensure that all students that are receiving intervention time have access to Science (NGSS) and Social Studies.

B. Assess the effectiveness of the expanded learning
Extended Year program (189 days) that is planned.

C. Assess and provide extra as appropriate, the additional time and support, during the school day, that ELL students are receiving to increase language proficiency

2019-20 Actions/Services

Interventions

A. Continue to ensure that all students that are receiving intervention time have access to Science (NGSS) and Social Studies.

B. Assess the effectiveness of the expanded learning
Extended Year program (189 days) that is planned.

C. Assess and provide extra as appropriate, the additional time and support, during the school day, that ELL students are receiving to increase language proficiency

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000.00	\$26,000.00	\$26,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated/ Classified Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$8,000	\$8082.	\$8,244.
Source	REAP	REAP	REAP
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$853	\$853	\$853
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$2,015	\$2,244.	\$2,455.
Source	REAP	REAP	REAP
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Progress Monitoring

A. Continue formal review of student progress, using all data collected through programs or assessment, every 6-8 weeks.

B. Publish the student progress review and recommendations to the Board once a quarter.

C. Teachers will record assignment completion as well as their use of formative assessments for students and parents to view at least every six weeks.

D. Continue using a benchmark testing system in which all students are assessed with a standards aligned assessment (Benchmarks should include grade appropriate ELA and Math standards)

2018-19 Actions/Services

Progress Monitoring

A. Maintain formal reviews of student progress, using all data collected through programs or assessment, every 8 weeks.

B. Publish the student progress review and recommendations to the Board once a quarter.

C. Teachers will increase, from the 2017-18 baseline, their use of formative assessments as indicated in their record log.

D. Continue using a benchmark testing system in which all students are assessed with a standards aligned assessment three times a year. (Benchmarks should include grade appropriate ELA, Math, and Science standards)

2019-20 Actions/Services

Progress Monitoring

A. Maintain formal reviews of student progress, using all data collected through programs or assessment, every 8 weeks.

B. Publish the student progress review and recommendations to the Board once a quarter.

C. Teachers will increase, from the 2018-19 level, their use of formative assessments as indicated in their record log.

D. Continue using a benchmark testing system in which all students are assessed with a standards aligned assessment three times a year. (Benchmarks should include grade appropriate ELA, Math, and Science standards)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1500	\$1500	\$1500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures STAR 360	5800: Professional/Consulting Services And Operating Expenditures STAR 360	5800: Professional/Consulting Services And Operating Expenditures STAR 360
Amount			

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

- * Professional Development and Implementation (Common Core/EL/Technology/NGSS)
- * Staff will be provided with quality professional development, including EL, Technology, and the 4C's (Creativity, Critical Thinking, Communication, Collaboration), in order to implement Common Core/NGSS Standards and EL Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

- * 100% of teachers need to be fully equipped to implement the CCSS, NGSS, ELD standards in order to prepare students for college and career readiness.
- * Observation tool to monitor Common Core (CC) and Professional Development implementation used in 100% of classrooms
- * 100% Implementation of new texts and CC standards (new texts in Language Arts and Math).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Usage of new curriculum and development /implementation of individual student plans	Use classroom observation tool and conferencing with staff to evaluate the transfer/use of	<ul style="list-style-type: none">• Begin the use of CC, NGSS, and ELA curriculum that was adopted or developed and	<ul style="list-style-type: none">• Report percentage of the walk through observations that show use	<ul style="list-style-type: none">• Report percentage of the walk through observations that show use

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>for increasing student achievement.</p> <p>100% of walk-throughs will show:</p> <ul style="list-style-type: none"> • use of ELA adopted materials. • standards based instructions • instruction appropriate to student level 	<p>Professional Development and indicate next steps for growth or depth related to a.) the use of curricular text/materials and, b.) the plan for individual student progress when deficiencies are shown in the assessments.</p>	<p>give the assessments associated with the curriculum. (Baseline year)</p> <p>* Use STAR-360 assessments to assess students every 6-8 weeks for planning purposes.</p>	<p>of instruction taking place as a result of the student assessment planning.</p> <p>End of Year Actual: Walk-throughs a showed most instruction was appropriate to student level and the result of student assessment planning (83%).</p> <p>* Include science in the routine walk-through tool used to gather a baseline of implementation of NGSS. 100% of walk-throughs will show the use of ELA adopted curriculum.</p> <p>End of Year Actual: 100% of classroom walk-throughs showed the use of ELA adopted materials, standards based instructions.</p> <ul style="list-style-type: none"> • Use the student assessment information from STAR-360 	<p>of instruction taking place as a result of the student assessment planning.</p> <p>* Include science in the routine walk-through tool used to gather a baseline of implementation of trial program of STEM-Scopes.</p> <p>100% of walk-throughs will show the use of ELA adopted curriculum and state standards.</p> <ul style="list-style-type: none"> • Use the student assessment information from STAR-360 and the adopted/developed curriculum to assess the strengths and weaknesses of each student and design a plan of instruction.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>and the adopted/developed curriculum to assess the strengths and weaknesses of each student and design a plan of instruction.</p> <p>End of Year Actual: STAR-360 assessments were used 100% by teachers and intervention staff to coordinate specific planning and instruction for students. Some staff showed the use of student assessment information from STAR-360 and the adopted ELA curriculum was used to assess the strengths and weaknesses of each student thus developing a plan of prioritized instruction.</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Common Core Professional Development (CCSS-LA & Math, EL, Tech, NGSS)

A. Teachers will continue to seek and attend training specifically designed to increase the implementation of standards and practices associated with Math and ELA.

B. Teachers will develop curriculum maps that addresses how to embed EL Framework components to meet the needs of all students (i.e. individual student plans for increased achievement.)

C. Teachers use technology within instruction. (ST Math, Footsteps,

2018-19 Actions/Services

Common Core PD (CCSS, EL, Tech, NGSS)

A. Teachers will continue to seek and attend training specifically designed to increase the implementation of standards and practices associated with Math and ELA.

B. Teachers will document in their curriculum maps the EL Framework components that are being used for instruction and student plans for increasing achievement. Continual assessment of the effectiveness of these plans for students.

2019-20 Actions/Services

Common Core PD (CCSS, EL, Tech, NGSS)

A. Teachers will continue to seek and attend training specifically designed to increase the implementation of standards and practices associated with Math and ELA.

B. Teachers will continue to refine and to document in their curriculum maps the EL Framework components that are being used for instruction and student plans for increasing achievement. Continual assessment of the effectiveness of these plans for students.

Renaissance). Teachers become trained and learn the use of Power Point and Google classroom strategies for 5th-8th grades.

C. Administrator and teachers to research and recommend to the Board a State approved NGSS model of instruction. (Integrated or traditional)

D. Teachers increase use of technology within instruction. (ST Math, Footsteps, Renaissance, Power Point, Google classroom strategies).

C. Administrator and teachers to research and recommend and, if purchased in time, participate in professional development of and implement the Board approved NGSS model of instruction. (Integrated or traditional)

D. Teachers increase use of technology within instruction. (ST Math, Footsteps, Renaissance, Power Point, Google classroom strategies).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,047.00	\$300.00	\$300
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Substitutes	1000-1999: Certificated Personnel Salaries Substitutes
Amount	\$179	\$198	\$216
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services**CCSS Materials**

A. Purchase instructional materials aligned with CCSS based on need in ELA and Math.

1. Identify and prioritize grade level needs based on student work and assessments.

2. Assess the effectiveness and begin curriculum mapping of the materials purchased in the 2017-18.

2018-19 Actions/Services**CCSS Materials**

A. Purchase instructional support materials aligned with CCSS based on need, as materials become available.

1. Continue to identify and prioritize grade level needs based on student needs and state guidelines and research

2. Assess the effectiveness and complete curriculum mapping of the materials purchased in the 2017-18 school year.

2019-20 Actions/Services**CCSS Materials**

A. Purchase instructional materials aligned with CCSS based on need, as materials become available.

1. Continue to identify and prioritize grade level needs based on student needs and state guidelines and research

2. Assess the effectiveness and refine curriculum mapping of the materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6800.00	\$3,500.00	\$1,500.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Textbooks

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Increase Use of Technology

A. Use a technology program for maintaining grades and access to them by students and parents for grades 4th -8th.

1. Establish the priority list for 2017-18 and 2018-19 in regards to the infrastructure,

2018-19 Actions/Services

Increase Use of Technology

A. Continue to use a technology program for maintaining grades and access to them by students and parents for grades 4th - 8th.

1. Continue to prioritize and reassess the identified action plan, with secured budget

2019-20 Actions/Services

Increase Use of Technology

A. Continue to use a technology program for maintaining grades and access to them by students and parents for grades 4th - 8th..

1. Continue to prioritize and reassess the identified action plan, with secured budget

hardware, and software needs for technology.	expenditures, in alignment with the planned infrastructure, hardware, and software needs.	expenditures, in alignment with the planned infrastructure, hardware, and software needs.
2. Identify the training needs associated with the integration of Instructional Technology..	2. Continue to identify and monitor the appropriate training needed to integrate Instructional Technology strategies within the curriculum established.	2. Continue to identify and monitor further appropriate training needed to integrate Instructional Technology strategies within the curriculum established.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000.00	\$1,000.00	\$1,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		\$1,000	\$1,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

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 3

School Culture and Engagement

- * Maintain a positive school culture and system of support for student personal and academic growth
- * Continue positive school climate
- * Improve student attendance
- * Increase parent education and involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

- * Inconsistent attendance, chronic absenteeism rate has been 47% in past years and currently is 21.1%
- * School Climate survey results (maintain 2017-18 baseline of students feeling safe at school which is 100%)
- * Maintain parent participation at Parent Nights/ meetings, current rate is 100%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate Survey, Chronic absenteeism in CalPads	Baseline will be 2017-18 School developed climate survey. (2017-18 baseline is 100% for	<ul style="list-style-type: none">• Reduce chronic absenteeism rate by .5%	<ul style="list-style-type: none">• Reduce chronic absenteeism	*Reduce chronic absenteeism

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent participation in School events and meetings (documented by sign-in and observations)	<p>students feeling safe at school) Chronic absenteeism is at 47% (10 students who were absent 10% of the school year or more.) Suspension rate 0% Expulsion rate 0% Parent participation rate at school events and meetings is 10%</p>	<ul style="list-style-type: none"> • Maintain suspension rate at 0% • Maintain expulsion rate at 0% • Increase (using 2017-18 baseline) the number of students feeling safe at school by .5% (School Climate Survey) • Increase opportunities to engage and involve parents. Parenting class for 2017-18 (No cost at this time.) • Increase community communication 	<p>rate by an additional 10%</p> <p>End of Year Actual: Chronic absenteeism decreased by 23.9% .</p> <ul style="list-style-type: none"> • Maintain suspension rate at 0% • Maintain expulsion rate at 0% <p>End of Year Actual: Suspension and expulsion rates are both 0%.</p> <ul style="list-style-type: none"> • Increase the number of students feeling safe at school by .5%(School Climate Survey) <p>End of Year Actual: Using the School Climate survey students reported feeling safe in the classroom at 100% and feeling safe outside at school at 88% (up from 85% last year).</p> <p>Only 2% of students feel bullied at school and the</p>	<p>rate by an additional 5%</p> <ul style="list-style-type: none"> • Maintain suspension rate at 0% • Maintain expulsion rate at 0% • Increase the number of students feeling safe at school by .5% (School Climate Survey) • Continue to provide more opportunities to engage and involve parents

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>staff and administration are working on strategies to assist in lessening that outcome. Students report that it is hard to pay attention in class when they are worrying about problems at home 28% (down from 35% last year).</p> <ul style="list-style-type: none"> • Provide more opportunities to engage and involve parents <p>End of Year Actual: 100% of parents were involved through Parent Nights and parent/staff meetings as well as individual talks and conferences. Since we are a rural school, many conversations take place at "pick up" with parents.</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services**School Climate**

A. Establish administrative/staff support to oversee School

Climate/Culture programs, Attendance, Expulsions and SARB.

1. Placement of system for truancy letters to assist with lower truancy rates.

2. Establish system for evaluating effectiveness of programs

3. Evaluate systems and procedures for Student encouragement

2018-19 Actions/Services**School Climate**

A. Continue administrative support to oversee School Climate/Culture programs, Attendance, Expulsions and SARB.

1. Review and update system for truancy letters to assist with lower truancy rates.

2. Begin to implement and develop the review system for evaluating effectiveness of programs

3. Review systems and procedures for Student encouragement.

2019-20 Actions/Services**School Climate**

A. Continue administrative support to oversee School Climate/Culture programs, Attendance, Expulsions and SARB.

1. Continue with system for truancy letters to assist with lower truancy rates.

2. Continue implementation and annual review of system for evaluating effectiveness of programs

3. Continue to review systems and procedures for Student encouragement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000.00	\$1000.00	\$700.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Student Engagement (Attendance)
A. Administrative Support
1. Establish and implement a plan to increase the attendance rate and provide tracking of efforts and quarterly Board reports.

2018-19 Actions/Services

Student Engagement (Attendance)
A. Continue Administrative Support but develop a plan to have less administrative support in 2019-20
1. Continue the plan to increase the attendance rate and provide tracking of efforts and regular reporting to the Board

2019-20 Actions/Services

Student Engagement (Attendance)
A. Begin reduced Administrative Support
1. Continue the plan to increase the attendance rate and provide tracking of efforts and regular reporting to the Board

2. Analyze current status and create a plan to reduce truancy and chronic absences

2. Analyze current status and create a plan to reduce truancy and chronic absences

B. Provide variety of academic supports, including tutoring by teachers in class, other support.

2. Analyze current status and create a plan to reduce truancy and chronic absences

B. Monitor progress of the academic supports, including tutoring by teachers in class, other support.

B. Monitor progress of the academic supports, including tutoring by teachers in class, other support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000.00	\$12,000.00	\$10,020.00
Source	LCFF	Base	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Support staff	1000-1999: Certificated Personnel Salaries Support staff	1000-1999: Certificated Personnel Salaries Support staff
Amount	\$500.00	\$600.00	\$600.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials
Amount	\$416.	\$416	\$416
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Increase Parent Involvement

- A. Develop parent involvement goals.
- B. Provide parents with resources aligned to current education topics.
- C. Strengthen existing parent committees and education programs by seeking input and offering leadership opportunities to parents.

2018-19 Actions/Services

Increase Parent Involvement

- A. Monitor and analyze parent involvement goals.
- B. Provide parents with resources aligned to current education topics.
- C. 5-6 Parent Nights will include parent meetings to review portions of the LCAP, school information, future planning for the school. Further time will be used to involve parents in math, reading, language development, science and other elements of their students' education.

2019-20 Actions/Services

Increase Parent Involvement

- A. Monitor and analyze parent involvement goals.
- B. Provide parents with resources aligned to current education topics.
- C. 5-6 Parent Nights will include parent meetings to review portions of the LCAP, school information, future planning for the school. Further time will be used to involve parents in math, reading, language development, science and other elements of their students' education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.00	\$400.00	\$400.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials ans supplies

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

Recruit and maintain high quality teachers who will meet the California state credentialing requirements.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Continue to insure that teachers hired are appropriately credentialed and highly qualified.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC Report on teacher credential	50% of teachers are credentialed in areas taught.	<ul style="list-style-type: none">100% of teachers will be appropriately credentialedThe teacher evaluation instruments shall reflect the knowledge, skills, and abilities of Highly	<ul style="list-style-type: none">100% of teachers will be appropriately credentialed <p>End of Year Actual: 100% of teachers are appropriately credentialed.</p>	<ul style="list-style-type: none">100% of teachers will be appropriately credentialedThe teacher evaluation instruments shall reflect the knowledge, skills, and abilities of Highly

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Qualified Teachers	<ul style="list-style-type: none"> The teacher evaluation instruments shall reflect the knowledge, skills, and abilities of Highly Qualified Teachers 	Qualified Teachers

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

A. Maintain an effective recruitment plan and hiring timeline in 2016-17

B. Strategically place teachers; ensure that students needs are matched with teachers expertise

2018-19 Actions/Services

A. Maintain 100% highly qualified, fully credentialed teachers

B. As student numbers change in this rural setting, strategically place teachers; ensure that students needs are matched with teachers expertise

2019-20 Actions/Services

A. Maintain 100% highly qualified, fully credentialed teachers

B. Strategically place teachers; ensure that students needs are matched with teachers expertise

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$102,000.00	\$118,000.00	\$124,00.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated alaries
Amount	\$30,258	\$32,738	\$35,328
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

Ensure equitable and well maintained facilities

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- All facilities should provide equitable learning environment for all students and remain in good repair.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC and yearly walk through inspections	Met equitable and healthy standards of service for facilities through Keenan and County Fire Inspection in 2016-17.	<ul style="list-style-type: none">• Maintain facilities in good repair. Continue to address any needs from Keenan or Fire Dept. walk through.	<ul style="list-style-type: none">• Maintain facilities in good repair. Continue to address any needs from Keenan or Fire Dept. walk through.	<ul style="list-style-type: none">• Maintain facilities in good repair. Continue to address any needs from Keenan or Fire Dept. walk through.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

A. Maintain a 3% of the budget for routine maintenance and investigate the possibility of outside Bond program of funding for new classroom

B. Analyze current equipment and inventory needs. Review replacement plan for equipment. Follow AMBAG Plan for energy cost savings.

2018-19 Actions/Services

A. Maintain a 3% of the budget for routine maintenance. Act on Bond funding if found to be feasible.

B. Analyze current equipment and inventory needs. Review replacement plan for equipment. Follow AMBAG (Association of Monterey Bay Area Government) Plan for energy cost savings.

2019-20 Actions/Services

A. Maintain a 3% of the budget for routine maintenance. Act on Bond funding if found to be feasible.

B. Analyze current equipment and inventory needs. Review replacement plan for equipment. Follow AMBAG Plan for energy cost savings.

C. Continue use of the facilities check system established to produce a priority list of facilities needs to be accomplished.

C. Use the facilities check system established to produce a priority list of facilities needs to be accomplished.

C. Continue use of the facilities check system established to produce a priority list of facilities needs to be accomplished.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,804.00	\$10,804.00	\$10,804.00
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay Deferred Maintenance	6000-6999: Capital Outlay Deferred Maintenance	6000-6999: Capital Outlay Deferred Maintenance

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$41,020

Percentage to Increase or Improve Services

24.56%

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).

Our student population is 100% unduplicated students. Language and reading services to the targeted group will continue to be an additional 25 minutes a day, three times a week. Currently the LEA is meeting the needs of all students including the EL, low socio-economic, foster and students re-designated as fluent English proficient students by providing these students with a broad variety of instruction, targeted supplemental materials, and technology to enhance their learning experiences, as well as possible field trips, assemblies, and extra-curricular activities. In addition there will be a longer school year (9 additional days to the usual 180). Instruction will include the use of curricular mapping and planning from the assessment (STAR-360, BPST) given every 6-8 weeks. This will provide targeted instruction and support in math and language arts. Students will participate in a formal writing program within the adopted Houghton-Mifflin Language Arts program.

Services to the targeted group will continue a minimum of three times a week by providing opportunities to these students to have intervention and the extra use of technology that will enrich their language and mathematics experiences and achievement. All students will have access to specific programs and applications that are designed to enrich language and mathematics achievements.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$23,664

14.69%

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).

Our student population is 100% unduplicated students. Language and reading services to the targeted group will continue to be increased by 25 minutes a day, three times a week. Currently the LEA is meeting the needs of all students including the EL, low socio-economic, foster and students re-designated as fluent English proficient students by providing these students with a broad variety of instruction, targeted supplemental materials, and technology to enhance their learning experiences, as well as possible field trips, assemblies, and extra-curricular activities. In addition there will be a longer school year (9 additional days to the usual 180). Instruction will include the use of curricular mapping and planning from the assessment (STAR-360, BPST) given every 6-8 weeks. This will provide targeted instruction and support in math and language arts. Lastly, students will participate in a formal writing program within the adopted Houghton-Mifflin Language Arts program. The LCFF Supplemental Funds for the 2018-19 school year are calculated to be \$6,833.

Services to the targeted group will continue a minimum of three times a week by providing opportunities to these students to have intervention and the extra use of technology that will enrich their language and mathematics experiences and achievement. All students will have access to specific programs and applications that are designed to enrich language and mathematics achievements.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$28,403

Percentage to Increase or Improve Services

19.78%

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).

Services to the targeted group will continue to be increased by 25 minutes a day, a minimum of three times a week. Currently the LEA is meeting the needs of all students including the EL, low socio-economic, homeless and students re-designated as fluent English proficient students by providing these students with a broad variety of instruction, targeted supplemental materials, and technology to enhance their learning experiences, as well as field trips, assemblies, and extra-curricular activities. In addition there will be a longer school year (14 additional days to the usual 180) with a focus on targeted instruction and support in math and language arts. Lastly, students will participate in a formal writing program. The LCFF Supplemental Funds for the 2017-18 school year are calculated to be \$6,833.

Services to the targeted group will be increased by 25 minutes a day, a minimum of three times a week by providing opportunities to these students to have intervention and the extra use of technology that will enrich their language and mathematics experiences and achievement. All students will have access to specific programs and applications that are designed to enrich language and mathematics achievements.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	225,490.00	211,380.00	210,751.00	225,490.00	118,592.00	554,833.00
Base	173,942.00	149,796.00	143,562.00	173,942.00	58,932.00	376,436.00
LCFF	6,114.00	5,870.00	23,395.00	6,114.00	4,132.00	33,641.00
Lottery	3,000.00	2,718.00	3,025.00	3,000.00	3,000.00	9,025.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
REAP	10,826.00	18,444.00	10,515.00	10,826.00	11,199.00	32,540.00
Supplemental and Concentration	31,308.00	34,316.00	29,207.00	31,308.00	41,029.00	101,544.00
Title II	300.00	236.00	1,047.00	300.00	300.00	1,647.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	225,490.00	211,380.00	210,751.00	225,490.00	118,592.00	554,833.00
1000-1999: Certificated Personnel Salaries	157,300.00	158,736.00	140,300.00	157,300.00	49,720.00	347,320.00
2000-2999: Classified Personnel Salaries	8,082.00	0.00	8,000.00	8,082.00	8,244.00	24,326.00
3000-3999: Employee Benefits	36,504.00	41,293.00	33,775.00	36,504.00	39,324.00	109,603.00
4000-4999: Books And Supplies	10,000.00	8,927.00	12,325.00	10,000.00	7,700.00	30,025.00
5000-5999: Services And Other Operating Expenditures	300.00	236.00	1,047.00	300.00	300.00	1,647.00
5800: Professional/Consulting Services And Operating Expenditures	2,500.00	2,188.00	4,500.00	2,500.00	2,500.00	9,500.00
6000-6999: Capital Outlay	10,804.00	0.00	10,804.00	10,804.00	10,804.00	32,412.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	225,490.00	211,380.00	210,751.00	225,490.00	118,592.00	554,833.00
1000-1999: Certificated Personnel Salaries	Base	130,000.00	117,490.00	102,000.00	130,000.00	12,400.00	244,400.00
1000-1999: Certificated Personnel Salaries	LCFF	1,000.00	1,350.00	13,000.00	1,000.00	1,000.00	15,000.00
1000-1999: Certificated Personnel Salaries	REAP	0.00	12,546.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	26,300.00	27,350.00	25,300.00	26,300.00	36,320.00	87,920.00
2000-2999: Classified Personnel Salaries	REAP	8,082.00	0.00	8,000.00	8,082.00	8,244.00	24,326.00
3000-3999: Employee Benefits	Base	32,738.00	31,900.00	30,258.00	32,738.00	35,328.00	98,324.00
3000-3999: Employee Benefits	LCFF	614.00	779.00	595.00	614.00	632.00	1,841.00
3000-3999: Employee Benefits	REAP	2,244.00	5,495.00	2,015.00	2,244.00	2,455.00	6,714.00
3000-3999: Employee Benefits	Supplemental and Concentration	908.00	3,119.00	907.00	908.00	909.00	2,724.00
4000-4999: Books And Supplies	Base	400.00	406.00	500.00	400.00	400.00	1,300.00
4000-4999: Books And Supplies	LCFF	3,500.00	3,086.00	6,800.00	3,500.00	1,500.00	11,800.00
4000-4999: Books And Supplies	Lottery	3,000.00	2,718.00	3,025.00	3,000.00	3,000.00	9,025.00
4000-4999: Books And Supplies	REAP	500.00	403.00	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,600.00	2,314.00	1,500.00	2,600.00	2,300.00	6,400.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	300.00	236.00	1,047.00	300.00	300.00	1,647.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	1,000.00	655.00	3,000.00	1,000.00	1,000.00	5,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	1,500.00	1,533.00	1,500.00	1,500.00	1,500.00	4,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	10,804.00	0.00	10,804.00	10,804.00	10,804.00	32,412.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	42,534.00	53,164.00	41,247.00	42,534.00	42,908.00	126,689.00
Goal 2	6,998.00	6,420.00	12,026.00	6,998.00	5,016.00	24,040.00
Goal 3	14,416.00	14,406.00	14,416.00	14,416.00	12,136.00	40,968.00
Goal 4	150,738.00	137,390.00	132,258.00	150,738.00	47,728.00	330,724.00
Goal 5	10,804.00	0.00	10,804.00	10,804.00	10,804.00	32,412.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	37,179.00	47,105.00	35,868.00	37,179.00	37,552.00
Base	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00
REAP	10,326.00	18,041.00	10,015.00	10,326.00	10,699.00
Supplemental and Concentration	26,853.00	29,064.00	25,853.00	26,853.00	26,853.00
Title II	0.00	0.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	188,311.00	164,275.00	174,883.00	188,311.00	81,040.00
Base	173,942.00	149,796.00	143,562.00	173,942.00	58,932.00
LCFF	6,114.00	5,870.00	23,395.00	6,114.00	4,132.00
Lottery	3,000.00	2,718.00	3,025.00	3,000.00	3,000.00
REAP	500.00	403.00	500.00	500.00	500.00
Supplemental and Concentration	4,455.00	5,252.00	3,354.00	4,455.00	14,176.00
Title II	300.00	236.00	1,047.00	300.00	300.00