

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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

Tres Pinos Union Elementary School District

Contact Name and Title

Bronson Mendes-LoBue
Superintendent/Principal

Email and Phone

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831-637-0503

2017-20 Plan Summary

The Story

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

Tres Pinos Elementary School is a small rural TK-8 school located 5 miles south of Hollister, California. As a direct result of our rural setting, our school operates multigrade classrooms. Therefore, teachers, administrator, and the school community are continuously working together to plan staff development activities that will help us better understand the complexity of multigrade curriculum implementation and the corresponding workload required of teachers for the quality program they provide. The school enjoys the active support of its parents and community members. The Tres Pinos Parent/Teacher Organization sponsors various fund raising activities and use the funds to support the instructional program, after school athletic, field trips and technology needs. We administer the California Assessment of School Performance Progress (CAASPP), along with curriculum benchmarks and assessments; and, the STAR 360 benchmarks assessment for Language Arts/Literacy and Math each trimester. All of our actions are directed toward our students successfully matriculating to high school prepared to take A-G requirements, AP, and CTE courses, and graduate high school. Our total enrollment is 122 students. Our demographics consists of six English language learners, nine Special Education and forty-two socio-economically disadvantaged students, including five students under the homeless category; and, zero foster youth. We also have 1 American Indian, 37 Hispanic/Latino, and 81 white students. Tres Pinos unduplicated count is 42. As a TK-8 rural school, we do not have graduation rates for High School, EAP, or AP classes.

LCAP Highlights

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

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

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

Review of Performance

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

Greatest Progress

According to Tres Pinos dashboard results, the Academic Performance Categories showed the greatest progress was in English Language Arts by a significant increase of 17 points. Our students with disability subgroup showed a 20.8 point increase in ELA. The Socioeconomically disadvantaged group showed a 7.5 point increase and the Hispanic subgroup increased by 13.4 points along with the white subgroup of 11.2 points. This indicates that all subgroups are increasing in points. In Mathematics, the school showed an increase of 13.7 points for all students; and, students with disabilities showed an increase of 3.1 points. This allowed our levels on the California dashboard to move over one area. The Hispanic subgroup showed an 11.1 point increase while the white subgroup showed 4.4 point increase. Our suspension rate increase put us in the red zone. This increase is due to the change of new administration that enforces ed code rules on discipline.

Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		Very High 6.9%	Increased +5.5%
English Learner Progress (1-12)		*	*
English Language Arts (3-8)		Low 17.7 points below level 3	Increased Significant +17 points
Mathematics (3-8)		Low 36.3 points below level 3	Increased +13.7 points

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

Greatest Needs

According to the English Language Arts Dashboard Report, the Tres Pinos Elementary School had no decreases in any subgroups. The Performance levels show that the lowest performance (red) in suspension rates is due to a new administrator enforcing the discipline matrix in the handbook.

The English Language arts performance levels show a low level (yellow) and the math performance levels show a low (yellow) level also. Both of these state indicators are being addressed with intervention programs.

According to the Mathematics Dashboard Report, the Tres Pinos Elementary School showed students in grades 3-8 to increase by 13.7 points. The socioeconomically disadvantaged subgroup was the only group that declined by 6.6 points.

The steps that the Tres Pinos Union School will be taking to address the subgroups that declined will be to increase intervention both in the classroom and with an intervention math specialist throughout the day.. Also staff will have access to ST Math intervention for all students in their classrooms.

Math Dashboard Report
2017/2018

Students	Status	Change
All	Low	Increased +13.7 points
English Learners		*
Socio-Disadvantaged	Low	Declined 6.6 points
Students w/disabilities	Very Low	Increased 3.1 points
Hispanic	Low	Increased 11.1 points
White	Low	Increased 4.4 points

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

Performance Gaps

According to the dashboard indicators, our socio-economic subgroup declined by 6.6 points in Mathematics. In ELA, all subgroups showed an increased and in Math every subgroup except Socioeconomically disadvantaged had an increase. Mathematics has been an area of concern. We are addressing these low scores with parent math nights and math intervention with a paraprofessional during the day and a intervention program (Successmaker) that is used for 20 minutes daily each day.

Math Dashboard Report
2017/2018

Students	Status	Change
All	Low	Increased +13.7 points
English Learners		*
Socio-Disadvantaged	Low	Declined 6.6 points
Students w/disabilities	Very Low	Increased 3.1 points
Hispanic	Low	Increased 11.1 points
White	Low	Increased 4.4 points

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

Increased or Improved services

The LEA will address increased services for low-income students, English Learners and foster youth by providing in school tutorial service and Intervention services identified through the SST process using ST Math and interventions through STAR 360 math and Language arts by staff and Successmaker for enrichment and intervention needs for all students at Tres Pinos School. Also the District is in the process of implementing the Multi -Tiered System of Support that will support all students at Tres Pinos Elementary.

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$1,074,266

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$130,112.06

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

The General Fund Budget Expenditures that will not be in the 2017/2018 LCAP include the following:

Professional/Consulting Services, Certificated and classified salaries and benefits, Non-capitalized equipment, travel, mileage, rentals and leases. Also, operations such as housekeeping services, insurance, dues and memberships, maintenance of grounds and buildings, and improvements identified in the FIT report.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$998,096

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP scores
STAR 360 results
ST Math Baseline Assessments
Teachers needing California Credential requirements.
All students will have access to standards aligned curriculum.
Reclassification of English Language Learners towards English proficiency.

Actual

- 1) At this time, we do not have extended learning activities after school due to budget needs.
- 2) Footsteps2Brilliance has been purchased for our students in grades TK-3rd grade in 2016/2017. In 2017/2018 we are servicing 45 students with F2B.
- 3) ST Math was purchased in 2016/2017 and students had full access during the summer of 2017/2018 for use of this program.
- 4) At this time, we do not have after school tutorial.
- 5) Social Science and NGSS standards are being implemented but not at 100%
- 6) 44% of all students met or exceeded the ELA standards as measured by the CAASPP assessment.

Expected

17-18

- 1) 25% of students participating in extended learning activities will increase by an additional 10%.
- 2) The district will provide Footsteps2Brilliance app. for all students during the summer of 2017/2018.
- 3) The district will provide STMath app. for all students during the summer of 2017/2018.
- 4) The District will include after school tutorial in math, ELA and History.
- 5) Social Science and NGSS standards will be 100% implemented.
- 6) 43% of all students will met or exceed the ELA standards as measured by the CAASPP (current 33%)
- 7) 38% of all students will met or exceed the Math standards as measured by the CAASPP (current 23%)
- 8) The District will provide after school tutoring with CALSOAP services.
- 9) To purchase Renaissance STAR 360 program for benchmark and assessment needs.
- 10) 100% of all students have access to Science, Social Studies, Health and Physical Education
- 11) 100% of highly qualified teachers.
- 12) 100% access to standards aligned curriculum.
- 13) 25% of ELL students reclassified

Actual

- 7) 33% of all students met or exceeded the Math standards as measured by the CAASPP assessment.
- 8) At this time, the District has not contracted with CALSOAP for after school tutoring. We did not qualify for the specific protocols for a district to receive services.
- 9) STAR 360 was purchased in 2017/2018. Staff members added training for the benchmark assessments.
- 10) 100% of all students have access to Science, Social Studies, Health and Physical Education.
- 11) We have 100% of highly qualified teachers.
- 12) All students have access to State standards aligned curriculum in English Language Arts, Math and Science.
- 13) At this time, none of our ELL students have been reclassified.

Expected

Baseline

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

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

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

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

100% of highly qualified teachers.

100% access to standards aligned curriculum.

During 2016/2017 no students were reclassified.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional academic support will be provided during and after school to support students with academic needs to increase the 26.6% in ELA standard exceeded/standard met; and, the 25.7% in Mathematics standard exceeded/standard met in grades 3-8th. The specific grade levels that need support are the 4th, and 7th grades.	Academic support is provided during the day with Math by a Paraprofessional, who services students in two rooms. Our CAASPP results showed that 44% of students exceeded or met standards in ELA and 33% of students exceeded or met in Math for the 2016/2017 scores. For 4th grade 61% of students exceeded or met the standards in	Certificated stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000	Certificated did not do after school support 0
		Classified paraprofessional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000	Classified paraprofessional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,280
		Purchase ST Math for intervention 5000-5999: Services	ST Math was purchased in February 2017. 5000-5999:

	ELA; and, 77% exceeded or met standards in Math. For 7th grade, 45% of students exceeded or met the standards in ELA; and 20% of students exceeded or met the standards in Math.	And Other Operating Expenditures Supplemental and Concentration \$4,000	Services And Other Operating Expenditures Supplemental and Concentration \$3,741.
		Footsteps2Brillance for reading intervention 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500	Footsteps2Brillance was purchased in December 2017. Grades TK - 3rd grade utilize this program for intervention needs. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$410.00
		Certificated benefits 17.9% of \$6,000 3000-3999: Employee Benefits Supplemental and Concentration \$537	Certificated did not use stipend for after school 0
		Classified benefits 25.19% of \$3,000 3000-3999: Employee Benefits Supplemental and Concentration \$755	Classified benefits 25.19% of \$8,280 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,085
		Professional Development for ST Math 5000-5999: Services And Other Operating Expenditures Title II \$150	Professional Development for ST Math 5000-5999: Services And Other Operating Expenditures Title II \$200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The number of extracurricular and enrichment activities, both during and after school, will be maintained and/or increased.	Extracurricular enrichment activities during the day included after school sports. At this time, 19 females were on the volleyball team. In addition, 12 males are participating on the boys basketball team. Co-ed volleyball with 8th graders and track and field and cross country will be taking place near the end of the school	After School Athletics Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000 San Benito County Arts Council 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000	Athletic stipend fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500 San Benito County Arts Council 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000

	year. We also provided dance, music, art and virtual field trips for our students throughout the year through the San Benito County Arts Council. All enrichment took place during the day for all students.	Activity Advisors Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,000	Student Council stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,000
		CAL-SOAP services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000	0
		Fees for Staff Development - Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other \$3,500	Staff Development Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other \$2,491
		Certificated benefits at 17.9% of \$1000 3000-3999: Employee Benefits Supplemental and Concentration \$179	Certificated benefits at 17.9% \$1,000 stipend 3000-3999: Employee Benefits Supplemental and Concentration \$179
		Certificated benefits at 17.9% of \$4000 3000-3999: Employee Benefits Supplemental and Concentration \$716	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sixth grade students will participate in an outdoor education program.	20 6th Grade students attended Science camp in April, 2018.	Program fees Science Camp 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,000	Fees @ \$533.00 per student. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,110.
		Outdoor Education Advisor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500	Outdoor Education Advisor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500

Outdoor Ed. Advisor benefits
17.9% of \$500 3000-3999:
Employee Benefits Supplemental
and Concentration \$90

Benefits 17.9% of \$500 3000-
3999: Employee Benefits
Supplemental and Concentration
\$90

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Response to Intervention services to all students performing below the 25 percentile STAR 360 assessment.	Provided Response to Intervention to students who were referred to the Student Study Team for intervention from STAR 360 results.	Renaissance Star 360 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,400	Renaissance Star 360 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,217.32
		Professional Development Star 360 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150	Professional Development Star 360 5000-5999: Services And Other Operating Expenditures Title II \$150

Analysis





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

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

Tres Pinos School was able to implement STAR 360, Footsteps2Brilliance and ST Math as interventions for students. We put these measures into place based on the 2016/17 assessment data results. According to the preliminary 17/18 CAASPP results not all grade levels showed areas of growth and we will continue to use Footsteps2 brilliance, ST Math and Successmaker programs to help support all students for intervention. We did not qualify for CALSOAP due to our low English Language Learner population.

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

The overall effectiveness of the services showed CAASPP scores to increase in ELA by 11% and in Math by 10%. Also, the dashboard shows the point increase in both ELA and Math for the 2016/2017 CAASPP scores.

Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		Very High 6.9%	Increased +5.5%
English Learner Progress (1-12)		*	*
English Language Arts (3-8)		Low 17.7 points below level 3	Increased Significantly +17 points
Mathematics (3-8)		Low 36.3 points below level 3	Increased +13.7 points

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences were not having an after school tutorial for students which was budgeted at \$12,000.00. Also, there were no athletic costs for stipends in the amount of \$4,000.

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

We did not qualify for the CAL-SOAP after school tutorial program due to our low ELL population. We will continue to have math tutorial throughout the day with a paraprofessional using the new Intervention program Successmaker.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Minutes of DAC meetings Sign in Sheets for family math nights. Trimester progress reports.</p> <p>Staff attendance to professional development.</p> <p>17-18 At least 40% of all parents will have participated in the math family nights or other staff led activity designed to teach parents on how to work with their students on academics at home.</p> <p>100% of teachers will attend professional development in Math curriculum and standards.</p>	<p>We provided 4 family nights throughout the year for parents in all grades. Attendance was below 40%.</p> <p>100% of teachers attended professional development in the STAR 360 program for math curriculum and assessment in common core state standards. Also, 100% of teachers attended professional development in the ST Math program with common core standards.</p> <p>We also have our Parent Teacher Organization that has been supportive in curltural activities such as field trips, Chinese New Years and other celebrations.</p> <p>We have our Student of the Month breakfast that allows parents to celebrate in their childs achievements for the month.</p> <p>We were not able to conduct a parent survey to find out what other resources needed to be available.</p>

Expected

Baseline

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

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

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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide monthly family math nights for parents to attend for homework help with their children.	Parent math nights were provided on February 13, 2018, March 22, 2018 , April 24th and	Teacher stipends math nights 1000-1999: Certificated Personnel Salaries Base \$2,500	Teacher stipends math nights 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,502
		Materials 4000-4999: Books And Supplies Base \$750	Materials 4000-4999: Books And Supplies Base 0
		Stipend 2000-2999: Classified Personnel Salaries Base \$1,000	No classified salaries were used. 2000-2999: Classified Personnel Salaries Base 0
		Certificated benefits 17.9% of \$2500 3000-3999: Employee Benefits Base \$447	Certificated benefits were provided 17.9% 3000-3999: Employee Benefits Base \$450
		Classified benefits @ 25.19% of \$1,000 2000-2999: Classified Personnel Salaries Base \$257	Classified benefits were not used. 2000-2999: Classified Personnel Salaries Base 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All teachers will attend quality professional development that meets the Common Core math standards.	100% of teachers attended professional development in ST Math and STAR 360 math programs.	Salaries were provided for PD Professional Development 1000-1999: Certificated Personnel Salaries Base \$5000 Employee benefits 17.9% of \$5000 3000-3999: Employee Benefits Base \$895	Salaries were provided for PD 1000-1999: Certificated Personnel Salaries Base \$2,800 Employee benefits were provided for certificated staff 3000-3999: Employee Benefits Base \$501.

Action 3





Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff with web-based lesson plan book (planbookEdu) and a grade book and student progress monitoring system (Aeries or Engrade Pro) that are aligned to common core standards and can be accessed by students and parents at all times.	All teaching staff were provided with PlanbookEdu for lesson plans which were required weekly. All teaching staff were provided with Aeries student system for gradebook and student information.	License fee Aeries or Engrade Pro PlanbookEdu 5000-5999: Services And Other Operating Expenditures Base \$4,000	PlanbookEdu cost \$150.00 Aeries cost \$2,000.00 Engrade Pro was not purchased. 5000-5999: Services And Other Operating Expenditures Base \$2,150

Analysis

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

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

The overall implementation of the services provided by certificated staff included Parent Math nights, and planbook and Aeries for gradebook needs. Also professional development was provided for staff in new math programs that enable students intervention throughout the day.

Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		Very High 6.9%	Increased +5.5%
English Learner Progress (1-12)		*	*
English Language Arts (3-8)		Low 17.7 points below level 3	Increased Significantly +17 points
Mathematics (3-8)		Low 36.3 points below level 3	Increased +13.7 points

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

The overall effectiveness of the actions and services show the increase of our math scores increasing 13.7 points according to the CAASPP scores and the dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Engrade Pro was not purchased due to the purchase of Aeries which allowed teachers to use the gradebook and report cards on one system through Aeries.

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

At this time, there were no changes to the goal, expected outcomes, metrics or actions and services. We did not have good attendance for our parent math nights and for 2018/2019, we will include Child Care services during these nights.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Annual Williams Facility Inspection
Suspension Rates for bullying.

Reported suspension rates.

Chronic Absenteeism rates.

Reported expulsion rates.

A climate survey was given to students in October, 2017. Results showed that the overall grade for the school was an A.

Actual

The annual Williams Inspection was conducted in September 2017. The inspection showed that our facility was categorized as fair. The September 2017 FIT report showed that our school was categorized in fair condition as to the previous year we were in good condition. This was due to the uneven and poor asphalt on the playgrounds.

The reported suspension rates in the California dashboard showed an increase of 5.5 eight suspensions for the year due to the change of Administration.

Chronic Absenteeism rates decreased by 7.5% showing an average 96% attendance rate compared from last years 88.5%. We were very active in meeting with parents so that they would not be referred to SARB. We had 5 students who met with the administration and signed contracts that improved their attendance rate.

There were no expulsions for the 2016/2017 school year.
There were no expulsions for the 2017/2018 school year.

Expected

17-18

Reported bullying incidents will decrease by 50%.

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

Chronic Absenteeism rates will be reduced by 3% .

Maintain 0 number of students expelled.

Baseline

Reported bullying incidents will decrease by 25%

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

Chronic Absenteeism rates are reduced by 3% by 2019.

Above Dashboard Report on Suspension Rates.

No students expelled during 2016/2017.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to use anti-bullying programs such as P.B.I.S that are integrated into the curriculum and classroom management. All staff members will participate in anti-bullying professional development. The District will ensure sufficient yard duty staff is hired.	At this time, we have not adopted an anti-bullying program. Currently staff and administration are conducting anti-bullying assemblies with law enforcement and other organizations that are free. At the time, staff have not attended any anti-bullying professional development .	Staff Development 5000-5999: Services And Other Operating Expenditures Base \$3,000 Materials 4000-4999: Books And Supplies Base \$2,000 Yard Duty 2000-2999: Classified Personnel Salaries Base \$4,000	Staff Development 5000-5999: Services And Other Operating Expenditures Base 0 Materials 4000-4999: Books And Supplies Base 0 2 paraprofessionals help with yard duty 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,851

	The district has continued the split recess and lunch recess times between grade level spans. This has allowed sufficient yard duty that is currently employed with the District.	CPR training 5000-5999: Services And Other Operating Expenditures Base \$750	Training on August 14, 2017 all staff 5000-5999: Services And Other Operating Expenditures Base \$1,155.94
	SARB is used to monitor and increase attendance rates at Tres Pinos School.	Classified stipend for SARB Board 2000-2999: Classified Personnel Salaries Base \$750	SARB Board stipend 2000-2999: Classified Personnel Salaries Base \$750
		Employee benefits 25.19% of \$750 3000-3999: Employee Benefits Base \$188	3000-3999: Employee Benefits Base \$188
		Classified benefits 25.19% of \$8,851 3000-3999: Employee Benefits Base \$1,007	Benefits 25.19% of \$8,851 2000-2999: Classified Personnel Salaries Base \$2,229

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Conduct facility inspection and make necessary repairs and/or upgrades.	Facility inspection conducted in September, 2017. At this time, the board is looking into the cost of replacing the asphalt on the entire playground. Also, upgrades were done on plumbing, electrical, sewer and door locks.	Facility Improvements 5000-5999: Services And Other Operating Expenditures Base \$10,000	Facility improvement 5000-5999: Services And Other Operating Expenditures Base \$11,340

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 goal was to provide a safe, clean, well-organized and drug-free environment with a positive climate that supports the academic, emotion and physical needs of all students through appropriate supervision, positive behavior support, and reduce chronic absenteeism. The FIT report showed that Tres Pinos School has not been categorized as unfit or a poor standing. We have reduced the number of bullying incidents with the exposure of law enforcement and assemblies showing students positive behavior in the school. We have also incorporated a daily morning pledge on respect. The morning and lunch recess have been separated into 2 blocks. Students in grades 5-8th have separate recesses with the lower grade levels. This has reduce the number of students on the

playground and management of behaviors. There are also three staff members on the playground at all recesses strategically placed in specific areas. We have reduced Chronic Absenteeism with the use of SARB and continually update parents of becoming chronic absenteeism.

At the beginning of the 2017/2018 school year, Tres Pinos School sent out a Student Climate Survey. The results were very encouraging with strongly agree or agree as the selected options. A few concerns were if students were friendly at this school and do they treat each other with respect. Since this survey, the Kindness Club has been assembled by two teachers from grades K-8th. Also, assemblies about respect and bully prevention have been included throughout the year. The results of this climate survey were shared with staff members, member of the district advisory committee and the Board of Trustees.

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

The overall effectiveness for the actions/services for Goal 2 shows that we had a increase in mathematics and significant increase in language arts. The reduction of absenteeism and bullying incidences has increase d attendance rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PBIS was not purchased this year. We will continue to pursue programs with the implementation of MTSS during the 2018/2019 school year.

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.

There will be improvements to the FIT report so that we can move to the good category. Also, we will look into reducing suspension rates due to the increase of 5.5% according to the California dashboard report. We are aggressively looking into the P.B.I.S. program through the County Office of Education. The Board of Trustees understands there is declining enrollment and is still considering ways to address asphalt repairs to the playground. This plan will be reflected in Goal 3.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

To ensure that all students at Tres Pinos School have a Chrome Book by 2020 for academic needs.
To ensure school site technology equipment and software will be reliable for all curriculum needs.

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

Metric/Indicator

Ratio of Chrome Books per student.

17-18

As stated in the goal, we will be working towards a ratio of 130 students to 100 chrome books

Assess technology needs.

Digital learning license will be renewed.

Baseline

Ratio of 130 students to 80 chromebooks.

Actual

We have implemented the purchase of 38 Chromebooks for 2017/2018. The previous year we had purchased 60.

We have implemented full access on the campus with technology. All buildings have access to wifi and the internet including the new portable which has access installed this year.

Digital learning licenses have been renewed through the San Benito County Office of Education technology division. This would include intervention programs on line and e-book licenses for our state adopted curriculum.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain internet infrastructure to provide sufficient internet service to the entire school. IPS, Content Filtering, Firewall, Traffic Shaping, Domain Name Service, Managed Monitoring, Traffic Analysis, Outside Incident Coordination, K12HSN Access	As of January, 2018, all buildings at Tres Pinos School have full access to internet needs and wi-fi access. The new portable was the last room to be connected.	Yearly internet service through San Benito County Office of Education and A.T.&T. 5000-5999: Services And Other Operating Expenditures Base \$10,000	Yearly Internet services through SBCOE and A.T.&T. 5000-5999: Services And Other Operating Expenditures Base \$10,000
		Ruckus Zone Director upgrade 5000-5999: Services And Other Operating Expenditures Base \$300	Ruckus upgrade 5000-5999: Services And Other Operating Expenditures Base \$530

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase 20 classroom chrome books and cart. Purchase new laptops and docking stations for each classroom.	We purchased 33 Chromebooks this year. Due to budget concerns, we have not purchased and new laptops and docking stations for teachers. We will continue to keep this as a goal for the following 2 years.	20 Chrome books and cart 4000-4999: Books And Supplies Base \$5,400	Chromebooks 20 & licenses 4000-4999: Books And Supplies Base \$6,441
		Laptop and docking station for teachers (2) 4000-4999: Books And Supplies Supplemental and Concentration \$2,400	Laptop and docking station for 4 teachers 4000-4999: Books And Supplies Supplemental and Concentration \$7,077.05

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Apply for Erate discounted telecommunications services.	We have applied for the Erate discount services.	Erate Application Consulting 5800: Professional/Consulting Services And Operating Expenditures Base \$1,750	Erate consulting fee 5800: Professional/Consulting Services And Operating Expenditures Base \$900

Action 4

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain and upgrade active boards as needed.	As this time, due to budget concerns, promethean board have not been upgraded.	Active Board Maintenance 4000-4999: Books And Supplies Base \$1,000	75 in. Screen T.V. with cart to replace Active board 4000-4999: Books And Supplies Supplemental and Concentration \$2,202.09

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development on technology integration in the classroom.	Professional development on technology included STAR 360 training for teachers on benchmark assessments.	Staff development 5000-5999: Services And Other Operating Expenditures Title II \$2,000	Aeries report card training & setup 5000-5999: Services And Other Operating Expenditures Title II \$1,627

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 action for the purchase of Chrome books for every students is still progressing to the goal of every student has a chrome book.. Students are using chromebooks for technology enrichment and intervention and accessing core content through 3-books. All buildings on the campus have access to internet services and wi-fi services. Tres Pinos School was able to purchase laptops and docking stations for the remaining teachers.

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

The overall effectiveness of the actions for this goal allows all students to be able to access curriculum on the internet.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only difference that was budgeted and not implemented was the purchase of laptops and docking stations for teachers.

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.

In 2017/2018, we were able to purchase a large flat screen T.V. to replace an inactive promethean board. This T.V. is portable with a cart. All teachers are using new laptops, screens and keyboards in their classrooms. We have spent around \$10,000.00 for technology needs.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

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

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

The District Advisory Committee meetings were conducted as follows:

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

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

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

March 26, 2018 - no quorum

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

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

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

Board approval is scheduled for June 14, 2018.

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

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

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

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

The District Advisory Committee meetings were conducted as follows:

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

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

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

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

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

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

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

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

Impact on LCAP and Annual Update

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

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

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

Specifically:

1. Intervention for mathematics.
2. Service learning volunteers from the high school.
3. Training on our new technology programs for parents.
4. Increase DAC members with 1 parent from each grade level.
5. Parent portal to Aeries for grades.
6. After School help.
7. Continue the Kindness Club for social needs.
8. Purchasing of new desks and chairs.
9. Purchase of GoGuardian for digital citizenship for students.

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

For 2018/2019 the input from the DAC meetings, the Parent Teacher Organization and the staff were used to implement goals and services that will continue to support all students for enrichment and intervention needs with the use of technology.

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

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

For the 2017/2018 LCAP, the input from the DAC meetings, the Parent Teacher Organization and the staff were used to revise services and actions and to set new goals based on the information from the Tres Pinos Dashboard and the 2015/2016 CAASPP scores.

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 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Focus on raising the Math scores on the CAASPP assessment. Below Level 3 (low) yellow (dashboard) - CAASPP scores 23% exceed or met
Focus on raising the ELA scores on the CAASPP assessment.. Below Level 3 (low) yellow (dashboard) - CAASPP scores 33% exceed or met
Focus on professional development on Next Generation Science Standards for all staff. (100% participation in Professional Development)
At this time we have not received the 2017/2018 CAASP scores or dashboard information.

Focus on English Language Learners progressing to English proficient.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>CAASPP scores</p> <p>STAR 360 results</p> <p>ST Math Baseline Assessments</p> <p>Highly Qualified Teachers</p> <p>All students will have access to standards aligned curriculum.</p> <p>Reclassification of English Language Learners towards English proficiency.</p> <p>New Social Studies curriculum will be adopted and purchased in 2018/2019.</p>	<p>15% of students participating in extended learning activities will increase by an additional 10%.</p> <p>43% of all students will met or exceed the ELA standards as measured by the CAASPP (current 33%)</p> <p>38% of all students will met or exceed the Math standards as measured by the CAASPP (current 23%)</p> <p>100% of all students have access to Science, Social Studies, Health and Physical Education</p> <p>100% teachers meeting the California Credential requirements.</p> <p>100% access to standards aligned curriculum.</p> <p>During 2016/2017 no students were reclassified.</p>	<p>25% of students participating in extended learning activities will increase by an additional 10% on the CAASPP test results. (not met)</p> <p>The district will provide Footsteps2Brilliance app. for all students during the summer of 2017/2018. (met)</p> <p>The district will provide STMath app. for all students during the summer of 2017/2018. (not met)</p> <p>The District will include after school tutorial in math, ELA and History. (not met)</p> <p>Social Science and NGSS standards will be 100% implemented. (partial met)</p> <p>43% of all students will met or exceed the ELA standards as measured by the CAASPP (current 33%)</p>	<p>35% of students participating in extended learning activities will increase by an additional 20% on the CAASPP test results.</p> <p>The district will provide Footsteps2Brilliance app. for all students during the summer of 2017/2018.</p> <p>The district will provide STMath app. for all students during the summer of 2017/2018.</p> <p>Social Science and NGSS standards will be 60% implemented.</p> <p>50% of all students will met or exceed the ELA standards as measured by the CAASPP (current 44%)</p> <p>40% of all students will met or exceed the Math standards as measured by the CAASPP (current 33%)</p> <p>Science 52% met or exceeded standards.</p>	<p>55% of students participating in extended learning activities will increase by an additional 20% on the CAASPP test results.</p> <p>The district will provide Footsteps2Brilliance app. for all students during the summer of 2017/2018.</p> <p>The district will provide STMath app. for all students during the summer of 2017/2018.</p> <p>Social Science and NGSS standards will be 75% implemented.</p> <p>60% of all students will met or exceed the ELA standards as measured by the CAASPP (current 44%)</p> <p>40% of all students will met or exceed the Math standards as measured by the CAASPP (current 33%)</p> <p>Science 60% met or exceeded standards.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>38% of all students will met or exceed the Math standards as measured by the CAASPP (current 23%)</p> <p>The District will provide after school tutoring with CALSOAP services. (not met)</p> <p>To purchase Renaissance STAR 360 program for benchmark and assessment needs. (met)</p> <p>100% of all students have access to Science, Social Studies, Health and Physical Education (met)</p> <p>100% teachers meeting the California Credential requirements. (met)</p> <p>100% access to standards aligned curriculum. (met)</p> <p>25% of ELL students reclassified (not met)</p>	<p>Provide in school math tutorial with a Intervention specialist.</p> <p>Continue Renaissance STAR 360 program for benchmark and assessment needs.</p> <p>100% of all students have access to Science, Social Studies, Health and Physical Education</p> <p>100% teachers meeting the California Credential requirements.</p> <p>100% access to standards aligned curriculum.</p> <p>15% of ELL students reclassified.</p> <p>Purchase of SuccessMaker program for ELA and Math Intervention</p>	<p>Provide in school math tutorial with a Intervention specialist.</p> <p>Continue Renaissance STAR 360 program for benchmark and assessment needs.</p> <p>100% of all students have access to Science, Social Studies, Health and Physical Education</p> <p>100% teachers meeting the California Credential requirements.</p> <p>100% access to standards aligned curriculum.</p> <p>25% of ELL students reclassified.\</p> <p>Purchase of SuccessMaker program for ELA and Math intervention</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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Grade Spans: 3-8th Grades

Actions/Services

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

Modified Action

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

Additional academic support will be provided during and after school to support students with academic needs to increase the 26.6% in ELA standard exceeded/standard met; and, the 25.7% in Mathematics standard exceeded/standard met in grades 3-8th. The specific grade levels that need support are the 4th, and 7th grades.

2018-19 Actions/Services

Additional academic support will be provided during school to support students with academic needs to increase the 44% in ELA standard exceeded/standard met; and, the 33% in Mathematics standard exceeded/standard met in grades 3-8th. The specific grade levels that need support are 3rd through 8th grade.

2019-20 Actions/Services

Additional academic support will be provided during school to support students with academic needs to increase the 44% in ELA standard exceeded/standard met; and, the 33% in Mathematics standard exceeded/standard met in grades 3-8th. All grade levels need support.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	0	0
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries certificated stipends		
Amount	\$3,000	\$10,000	\$10,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified paraprofessional	2000-2999: Classified Personnel Salaries Classified paraprofessional	2000-2999: Classified Personnel Salaries Classified paraprofessional
Amount	\$4,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase ST Math for intervention	5000-5999: Services And Other Operating Expenditures Purchase ST Math for intervention	5000-5999: Services And Other Operating Expenditures Purchase ST Math for Intervention
Amount	\$500	\$600	\$600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Footsteps2Brilliance for reading intervention	5000-5999: Services And Other Operating Expenditures Footsteps2Brialilance for reading intervention	5000-5999: Services And Other Operating Expenditures Footsteps2Brilliance for reading intervention

Amount	\$537	\$2,776	\$3,107
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated benefits 17.9% of \$6,000	3000-3999: Employee Benefits Classified 27.76% of \$10,000	3000-3999: Employee Benefits Classified 30.46% of \$10,200
Amount	\$755	0	0
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Classified benefits 25.19% of \$3,000		
Amount		\$12,420.00	\$12,420.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Purchase of SuccessMaker intervention program for ELA and Math along with professional development	5000-5999: Services And Other Operating Expenditures Purchase of SuccessMaker intervention program for ELA and Math along with professional development.

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Amount	\$12,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures CAL-SOAP services		
Amount	\$5,000	\$5,000	\$5,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for Staff Development Title II	5000-5999: Services And Other Operating Expenditures Fees for Staff Development Title II	5000-5999: Services And Other Operating Expenditures Fees for Staff Development Title II
Amount	\$179	\$591	\$648
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated benefits at 17.9% of \$1000	3000-3999: Employee Benefits Certificated benefits at 19.7% of \$3,000	3000-3999: Employee Benefits Certificated benefits at 21.6% of \$3,000
Amount	\$716	\$394	\$432
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated benefits at 17.9% of \$4000	3000-3999: Employee Benefits Certificated salaries at 19.7% of \$2000	3000-3999: Employee Benefits Certificated salaries at 21.6% of \$2000
Amount		\$2,527.60	2,527.60
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Purchase of Studies Weekly for supplemental Social Studies program.	4000-4999: Books And Supplies Purchase of Studies Weekly for supplemental Social Studies program.

Action 3

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

Students to be Served:

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

Location(s):

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

All

Specific Schools: Tres Pinos School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Sixth grade students will participate in an outdoor education program.

2018-19 Actions/Services

Sixth grade students will participate in an outdoor education program.

2019-20 Actions/Services

Sixth grade students will participate in an outdoor education program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$10,270	\$11,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Program fees Science Camp	5000-5999: Services And Other Operating Expenditures Program Fees Science Camp	5000-5999: Services And Other Operating Expenditures Program Fees Science Camp
Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Outdoor Education Advisor	1000-1999: Certificated Personnel Salaries Outdoor Education Advisor	1000-1999: Certificated Personnel Salaries Outdoor Education Advisor

Amount	\$90	\$98	\$107
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Outdoor Ed. Advisor benefits 17.9% of \$500	3000-3999: Employee Benefits Outdoor Ed. Advisor benefits 19.7% of \$500	3000-3999: Employee Benefits Outdoor Ed. Advisor benefits 21.5% of \$500

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tres Pinos

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Implement Monthly family math nights.
Focus on parents joining the DAC Committee.
Focus on communications of student progress each trimester by staff.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Minutes of DAC meetings Sign in Sheets for family math nights. Trimester progress reports.	20% all parents will have participated in the monthly parent academies. There were no parent academies provided in 2016/2017.	At least 40% of all parents will have participated in the math family nights or other staff led activity designed to teach	At least 50% of all parents will have participated in the math family nights or other staff led activity designed to teach	At least 60% of all parents will have participated in the math family nights or other staff led activity designed to teach

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff attendance to professional development.	<p>A survey will be conducted to determine what other resources need to be made available to help parents work with their students at home.</p> <p>50% of teachers attended professional development in Next Generation Science Standards.</p>	<p>parents on how to work with their students on academics at home. (not met)</p> <p>100% of teachers will attend professional development in Math curriculum and standards. (not met)</p>	<p>parents on how to work with their students on academics at home.</p> <p>100% of teachers will attend professional development in NGSS curriculum and standards.</p>	<p>parents on how to work with their students on academics at home.</p> <p>100% of teachers will attend professional development in Social Studies curriculum and standards.</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)

Specific Schools: Tres Pinos Elementary School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipends	1000-1999: Certificated Personnel Salaries Teacher Stipends	1000-1999: Certificated Personnel Salaries Teacher stipends
Amount	\$750	\$200	\$200
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials
Amount	\$1,000	\$300	\$300
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Stipend	2000-2999: Classified Personnel Salaries Stipend	2000-2999: Classified Personnel Salaries Stipend
Amount	\$447	\$492	\$540
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated benefits 17.9% of \$2500	3000-3999: Employee Benefits Certificated benefits 19.7% of \$2500	3000-3999: Employee Benefits Certificated benefits 21.6% of \$2500

Amount	\$257	\$83	\$92
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified benefits @ 25.19% of \$1,000	2000-2999: Classified Personnel Salaries Classified benefits @ 27.76% of \$300	2000-2999: Classified Personnel Salaries Classified benefits @30.46% of \$300
Amount		\$225.00	\$225.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Child care services for family math nights 9 X \$25.00/hr.	2000-2999: Classified Personnel Salaries Child care services for family math nights 9 X \$25.00/hr.
Amount		\$62.46	68.53
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries classified benefits @27.76% of \$225.00	2000-2999: Classified Personnel Salaries classified benefits @30.46% of \$225.00

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tres Pinos Elementary

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$810	\$810
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries Professional Development	1000-1999: Certificated Personnel Salaries Substitutes Professional Development	1000-1999: Certificated Personnel Salaries Substitutes Professional Development
Amount	\$895	\$160	\$175
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits 17.9% of \$5000	3000-3999: Employee Benefits Employee Benefits 19.7% of \$810	3000-3999: Employee Benefits Employee benefits 21.6% of \$810
Amount		\$4,000	\$4,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Professional Development	5000-5999: Services And Other Operating Expenditures Professional Development

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tres Pinos Elementary

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Need: Reduce truancy and Chronic Absenteeism.

Need: Ensure a positive, school climate (addresses bullying)

Need: Reduce/maintain low suspension/expulsion rates.

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tres Pinos Elementary School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials
Amount	\$4,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Yard Duty	2000-2999: Classified Personnel Salaries Yard Duty	2000-2999: Classified Personnel Salaries Yard Duty
Amount	\$750	0	\$1,200
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CPR training	CPR training is done every other year. No expense	5000-5999: Services And Other Operating Expenditures CPR Training
Amount	\$750	\$750	\$750
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified stipend for SARB Board	2000-2999: Classified Personnel Salaries Classified stipend for SARB Board	2000-2999: Classified Personnel Salaries Classified stipend for SARB Board
Amount	\$188	\$208	\$228
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits 25.19% of \$750	3000-3999: Employee Benefits Employee benefits 27.76% of \$750	3000-3999: Employee Benefits Employee benefits 30.46% of \$750
Amount	\$1,007	\$1,110	\$1,218
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Classified benefits 25.19% of \$4,000	3000-3999: Employee Benefits Classified benefits 27.76% of \$4,000	3000-3999: Employee Benefits Yard Duty benefits 30.46% of \$4,000

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tres Pinos Elementary School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

To purchase Chrome Books for each student. At this time, we have 98 chromebooks.
To update and maintain technology infrastructure, hardware and software for computer driven curriculum and assessment.
Purchase necessary laptops for staff to implement up to date technology with the adopted curriculum.
Replace non-functioning promethean boards with 75" flat screen T.V. mounted on cart.

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Assess technology needs.(met) Digital learning license will be renewed (met).	Digital learning license will be renewed. Purchase GoGuardian for every chromebook.	Assess technology needs. Digital learning license will be renewed. Purchase GoGuardian for every chromebook.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tres Pinos Elementary School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly internet service through San Benito County Office of Education and A.T.&T.	5000-5999: Services And Other Operating Expenditures Yearly internet service through San Benito County Office of Education and A.T.&T.	5000-5999: Services And Other Operating Expenditures Yearly internet service through San Benito County Office of Education and A.T.&T.
Amount	\$300	\$300	\$300
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Ruckus ZoneDirector upgrade	5000-5999: Services And Other Operating Expenditures Ruckus ZoneDirector upgrade & maintenance fee	5000-5999: Services And Other Operating Expenditures Ruckus Zone Director upgrade
Amount		\$735	\$760.
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures The purchase of GoGuardian for 98 Chromebooks for Digital Citizenship	5800: Professional/Consulting Services And Operating Expenditures The purchase of GoGuardian for 118 chromebooks for Digital Citizenship

Amount		\$2000	\$2000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Flat screen T.V. to replace non-functional promethean board.	5000-5999: Services And Other Operating Expenditures Flat screen T.V. to replace non-functional promethean board.

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tres Pinos Elementary School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Purchase 20 classroom chrome books and cart.

2018-19 Actions/Services

Purchase 20 classroom chrome books and cart.

2019-20 Actions/Services

Purchase 20 classroom chrome books and cart.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,400	\$5,400	\$5,400
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 20 Chrome books and cart	4000-4999: Books And Supplies 20 Chrome books and cart	4000-4999: Books And Supplies 20 Chrome books and cart
Amount	\$2,400	1,200	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies Laptop and docking station for teachers (2)	4000-4999: Books And Supplies Laptop and docking station for teachers (1) (Adel)	

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tres Pinos Elementary School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Apply for Erate discounted telecommunications services.

2018-19 Actions/Services

Apply for Erate discounted telecommunications services.

2019-20 Actions/Services

Apply for Erate discounted telecommunications services.

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tres Pinos School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Maintain and upgrade active boards as needed.

2018-19 Actions/Services

Maintain active boards as needed.

2019-20 Actions/Services

Maintain active boards as needed.

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tres Pinos Elementary

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Professional development on technology integration in the classroom.

2018-19 Actions/Services

Professional development on technology integration in the classroom.

2019-20 Actions/Services

Professional development on technology integration in the classroom.

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$55,383

Percentage to Increase or Improve Services

5.99%

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

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

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

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).

Math Dashboard Report 2017/2018		
Students	Status	Change
All	Low	Increased +13.7 points
English Learners		*
Socio-Disadvantaged	Low	Declined 6.6 points
Students w/disabilities	Very Low	Increased 3.1 points
Hispanic	Low	Increased 11.1 points
White	Low	Increased 4.4 points

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$\$23,882

2.62%

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

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

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

Services from CalSoap will allow after school tutoring and support for the unduplicated students who fall into these declining subgroups. Also, Star360 will allow teachers to group students in language arts and math for intervention in the classroom.

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	116,871.00	103,647.40	123,221.00	130,112.06	131,708.13	385,041.19
	0.00	0.00	0.00	0.00	0.00	0.00
Base	54,994.00	39,434.94	58,394.00	67,268.00	68,223.00	193,885.00
Other	3,500.00	2,491.00	5,000.00	5,000.00	5,000.00	15,000.00
Supplemental and Concentration	56,227.00	59,744.46	57,827.00	55,844.06	56,485.13	170,156.19
Title II	2,150.00	1,977.00	2,000.00	2,000.00	2,000.00	6,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	116,871.00	103,647.40	123,221.00	130,112.06	131,708.13	385,041.19
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	19,000.00	6,802.00	19,000.00	9,310.00	9,310.00	37,620.00
2000-2999: Classified Personnel Salaries	9,007.00	22,195.00	9,007.00	15,420.46	15,635.53	40,062.99
3000-3999: Employee Benefits	4,814.00	1,408.00	4,814.00	5,829.00	6,455.00	17,098.00
4000-4999: Books And Supplies	11,550.00	15,720.14	11,550.00	12,327.60	11,127.60	35,005.20
5000-5999: Services And Other Operating Expenditures	70,750.00	56,622.26	77,100.00	84,740.00	86,670.00	248,510.00
5800: Professional/Consulting Services And Operating Expenditures	1,750.00	900.00	1,750.00	2,485.00	2,510.00	6,745.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	116,871.00	103,647.40	123,221.00	130,112.06	131,708.13	385,041.19
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	7,500.00	2,800.00	7,500.00	3,310.00	3,310.00	14,120.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	11,500.00	4,002.00	11,500.00	6,000.00	6,000.00	23,500.00
2000-2999: Classified Personnel Salaries	Base	6,007.00	2,979.00	2,007.00	1,133.00	1,142.00	4,282.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	3,000.00	19,216.00	7,000.00	14,287.46	14,493.53	35,780.99
3000-3999: Employee Benefits	Base	2,537.00	1,139.00	2,537.00	1,970.00	2,161.00	6,668.00
3000-3999: Employee Benefits	Supplemental and Concentration	2,277.00	269.00	2,277.00	3,859.00	4,294.00	10,430.00
4000-4999: Books And Supplies	Base	9,150.00	6,441.00	11,550.00	9,800.00	8,600.00	29,950.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,400.00	9,279.14	0.00	2,527.60	2,527.60	5,055.20
5000-5999: Services And Other Operating Expenditures	Base	28,050.00	25,175.94	33,050.00	48,570.00	50,500.00	132,120.00
5000-5999: Services And Other Operating Expenditures	Other	3,500.00	2,491.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	37,050.00	26,978.32	37,050.00	29,170.00	29,170.00	95,390.00
5000-5999: Services And Other Operating Expenditures	Title II	2,150.00	1,977.00	2,000.00	2,000.00	2,000.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,750.00	900.00	1,750.00	2,485.00	2,510.00	6,745.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	57,477.00	41,953.32	58,827.00	66,826.60	68,191.60	193,845.20
Goal 2	14,849.00	8,403.00	14,849.00	12,832.46	12,910.53	40,591.99
Goal 3	21,695.00	24,513.94	21,695.00	21,068.00	22,396.00	65,159.00
Goal 4	22,850.00	28,777.14	27,850.00	29,385.00	28,210.00	85,445.00
Goal 5			0.00	0.00	0.00	0.00

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