

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

[LCFF Evaluation Rubrics](#): 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	blobue@sbcoe.k12.ca.us 831-637-0503

## 2017-20 Plan Summary

### THE STORY

Briefly 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 Dynamic Indicators of Basic Literacy Skills (DIBELS) Assessments and CBM 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 124 students. Our demographics consists of four English language learners, fifteen Special Education and twenty-five Socio-Economically Disadvantaged students and zero foster youth. We also have 1 American Indian, 34 Hispanic/Latino, and 86 white students. As a K-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 were to focus on specific areas that would help increase the Smarter Balance English Language Arts and Mathematics scores that were reported in 2015/2016. These areas included extended learning time and having enrichment activities for the students. It also included professional development for all staff in the Common Core Standards. This focus was in the new Language Arts curriculum that was adopted with training's and workshops. It also included professional development for math and the Next Generation Science Standards. Another key feature was the upgrading of the technology infrastructure that was limited and unreliable for computer driven curriculum and assessment for students and staff. Chronic absenteeism has been a area of concern over the years and the focus this year was to improve truancy and absenteeism by implementing a board policy that would have parents accountable for their child's attendance which would allow students to perform successfully on all assessments.

## 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

ELA Dashboard Report 2015/2016 Year			
	# of		
	Students	Status	Change
All Students	104	Low 34.7 points below Lev. 3	Increased 8.9 points
English Learners	4	*	*
Foster Youth	N/A		
Homeless	N/A		
Socio. Disadvantage	19	Low 59.5 pts. below Lev. 3	Declined 12.6 pts.
Disabilities	18	Ver low 108 pts. below Lev. 3	Maintained 0 pts.
African American	N/A		
American Indian	3	*	*
Hispanic	32	Low 51.5 pts. below Lev. 3	Increased 13.5 pts.
White	66	Low 26.8 pts. below Lev. 3	Increased 7.7 pts.

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 Five-By-Five Placement Report, the Tres Pinos Elementary School showed students in grades 3-8 to fall in the (yellow) category which was determined as low status (34.7 points below Level 3) and an increased by 8.9 points for change.

According to the Mathematics Five-By-Five Placement Report, the Tres Pinos Elementary School showed students in graded 3-8 to fall in the (yellow) category which was determined as low status (49.9 points below level 3) and maintained 4.6 points for change.

The subgroups that showed a decline in Mathematics were the Socioeconomically disadvantaged (-24.7pt); and, Students with Disabilities (-3.6 pts).

The subgroup that showed a decline in English language Arts were the Socioeconomically disadvantaged (12.6).

Our Hispanic population showed an increase in both Language Arts by 13.5 points, and Math by 10.2 points but the status shows that our Hispanic population is still below Level 3.

The steps that the Tres Pinos Union School will be taking to address these subgroups will to increase tutoring and intervention. Also to provide staff with Professional Development in Mathematics this upcoming year and to purchase ST Math that will be used as an intervention for students on the computers.

Math Dashboard Report  
2015/2016 Year

	# of		
	Students	Status	Change
All Students	104	Low 49.9 pts below Lev. 3	Maintained 4.6 pts.
English Learners	4	*	*
Foster Youth	N/A		
Homeless	N/A		
Socio. Disadvantage	19	Low 68.3 pts. Below Lev. 3	Declined significantl
Disabilities	18	Very low 140.4 pts. Below Lev. 3	Declined 3.6 pts.
African American	N/A		
American Indian	3	*	*
Hispanic	32	Low 71.3 pts. Below Lev. 3	Increased 10.2 pts.
White	66	Low 36.5 pts. Below Lev. 3	Increased 6.6 pts.

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?

According to the dashboard indicators, our Socio-economic subgroup declined significantly below Level 3 by 24.7 points. in Math and declined by 12.6 points in Language arts which fell below Level 3.  
 Also, our disability subgroup declined by 24.7 points in Math but maintained 0 pts in Language Arts. This subgroup is still very low by 108 points and below Level 3 in Language Arts.

**PERFORMANCE GAPS**

Math Dashboard Report 2015/2016 Year			
	# of	Status	Ch
	Students		
All Students	104	Low 49.9 pts below Lev. 3	Maintained 4.1
English Learners	4	*	*
Foster Youth	N/A		
Homeless	N/A		
Socio. Disadvantage	19	Low 68.3 pts. Below Lev. 3	Declined signi
Disabilities	18	Very low 140.4 pts. Below Lev. 3	Declined 3.6 p
African American	N/A		
American Indian	3	*	*
Hispanic	32	Low 71.3 pts. Below Lev. 3	Increased 10.2
White	66	Low 36.5 pts. Below Lev. 3	Increased 6.6 p

**INCREASED OR IMPROVED SERVICES**

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

The LEA will address increased services for low-income students, English Learners and foster youth by providing after school tutorial service and Intervention services identified through the SST process using CAL-SOAP and staffing during the day for intervention.

**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	\$1,078,646
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$123,221.00

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

The 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.

\$940,932

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

By 2018-2019, the district will extend learning time by providing optional activities during and after school hours to provide 100% of students opportunities to participate in enriching activities and receive targeted academic support.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

Increase in the number of Visual and Performing Arts courses available for Grades K-8, and the number of organizations engaged with the school; School schedules; District calendar and daily schedules, annual student surveys. Primary grades participate in the Fall and Secondary in the Spring.

#### ACTUAL

Extended learning activities were not available due to low enrollment and budget concerns.

Visual and Performing art courses were conducted through San Benito County Arts Council.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
Provide after school opportunities for students to get small group or individualized academic support so that students increase their CAASPP scores by 10%. This will include Homework Club and tutoring.

**ACTUAL**  
After school academic support was not available due to low enrollment.

Expenditures	<b>BUDGETED</b> Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$ 7500 Certificated benefits 17.9% of \$7500 3000-3999: Employee Benefits Base \$1342	<b>ESTIMATED ACTUAL</b> 0 0
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Action **2**

Actions/Services	<b>PLANNED</b> Provide Response to Intervention services to all students performing below the 25 percentile on DIBELS and easyCBM assessments. Eleven students were identified through the SST process in 2015-2016	<b>ACTUAL</b> Each month students are referred for Response to Intervention Services through our Student Study Team process. As of January, 2017 seven students were identified for Intervention support for 2016/2017 year. Academic support was provided during the day with small group tutoring and intervention.
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Expenditures	<b>BUDGETED</b> Paraprofessional Salary 2000-2999: Classified Personnel Salaries Other \$32000 Paraprofessional benefits at 25.19% of \$32000 3000-3999: Employee Benefits Other \$8032	<b>ESTIMATED ACTUAL</b> Classified salary 2000-2999: Classified Personnel Salaries Base \$20720 Classified benefits at 25.19% of \$20720 3000-3999: Employee Benefits Base \$5200
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Action **3**

Actions/Services	<b>PLANNED</b> Provide funding for after school athletics and other enrichment activities. This will include and estimated 25 students to participate in flag football, volleyball, basketball, soccer and co-ed volleyball.	<b>ACTUAL</b> After school athletics included girl's volleyball (11 students), boys flag football (10 students), girl's basketball (10 students), boys basketball (18 students).
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Expenditures	<b>BUDGETED</b> Certificated stipends 1000-1999: Certificated Personnel Salaries Supplemental \$ 5000  Arts Instructor Salary including benefits 3000-3999 2000-2999: Classified Personnel Salaries Base \$ 9750  Activities Advisors Stipends 1000-1999: Certificated Personnel Salaries Base \$ 4500  Art Instructor benefits 25.1% of \$9750 3000-3999: Employee Benefits Base \$2447  Activity Advisor stipend 17.9% of \$4500 3000-3999: Employee Benefits Base \$805	<b>ESTIMATED ACTUAL</b> \$500.00 stipend for Girl's volleyball coach; \$500.00 stipend for girl's basketball coach. \$500.00 stipend for Co-Ed Volleyball coach. 5000-5999: Services And Other Operating Expenditures Base \$1500  Due to decrease in enrollment, no art instructor was hired. The school has contracted with the San Benito County Arts Council for arts in education programs for dance, assemblies, music and art. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,225  Stipends for Student Council Advisor 1000-1999: Certificated Personnel Salaries Base \$1000 Student Council Advisor benefits 17.9% of 1000 3000-3999: Employee Benefits Base \$179 Coaching stipend benefits 25.1% of \$1500 3000-3999: Employee Benefits Base \$376
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Certificated stipend benefits 17.9% of \$5000 3000-3999: Employee Benefits Supplemental \$895

Action **4**

Actions/Services	<p><b>PLANNED</b> Sixth grade students will participate in an outdoor education program which will consist of 14 students to attend.</p>	<p><b>ACTUAL</b> Fourteen sixth grade students attended NatureBridge Outdoor camp Yosemite in May, 2017.</p>
Expenditures	<p><b>BUDGETED</b> Program fees 5000-5999: Services And Other Operating Expenditures Other \$ 10,000 Outdoor Education Advisor stipend 0001-0999: Unrestricted: Locally Defined Other \$ 500 Outdoor education advisor benefits 17.9% of \$500 3000-3999: Employee Benefits Other \$89</p>	<p><b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Other \$8,200 6th Grade teacher Advisor stipend 1000-1999: Certificated Personnel Salaries Other \$1,000 6th gr. advisor stipend 17.9% of \$1000 3000-3999: Employee Benefits Other \$179</p>

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The action services implementation was reduced due to low enrollment and budget concerns. Services were implemented through organizations instead of certificated or classified staff. Students still were able to receive academic support, RTI services, athletics and Visual and Performing Arts programs. Sixth grade students were able to attend outdoor science camp the week of May 14, 2017
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The effectiveness was limited due to budget concerns. The Administrator was able to work through community groups to allow some of the goals to be implemented, such as San Benito County Arts Council.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The differences were budgeted expenditures in certificated and classified staff changes due to low enrollment which did not allow the hiring of an art teacher and full time intervention support person.



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

The change for goal 1 was that After school academic support was not available due to the low enrollment numbers. Due to this our students did not have after school support for areas that were deficient, such as math. For the 2017/2018 school year, CAL-SOAP services have been contracted with Gilroy Unified and Tres Pinos School District. This goal has been moved into goal #2 for next year.

# Annual Update LCAP Year Reviewed: 2016-17

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

## Goal 2

By 2018-2019, the district will fully implement Common Core State Standards and 100% of all students will be using state adopted common core curricula. Students' academic achievement will improve so that 55% of all students will meet or exceed grade-level common core standards. To ensure students academic growth, the district will recruit, mentor, and retain the highest quality staff possible so that by June 2019, 100% of the certificated staff will be "highly qualified" based on state and federal standards.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Standards aligned English Language Arts curriculum will be piloted and/or adopted.

100% of all teachers, classified staff, and administrator will be trained and fully implementing Common Core State Standards.

100% of teaching staff will hold the appropriate certification and subject area qualifications.

100% of students will have access to Standard aligned materials.

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

30% of all students will met or exceed the Math standards as measured by the CAASPP (current 23%)

#### ACTUAL

Certificated and Classified staff were trained in the Houghton Mifflin Language Arts program. Journeys included K-5th grades and Collections included 6-8th grades.

100% of all teachers, classified staff, and administrator was trained and fully implemented in Common Core State Standards.

100% of the teaching staff hold the appropriate certification and subject area qualifications.

100% of students had access to Standard aligned materials.

At this time, the CAASPP scores for the school have not been published.

### ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

ACTUAL

<p>Expenditures</p>	<p>Purchase licenses for teacher grade book, lesson plans, and progress reports. Parent have access to the grade book program on-line.</p> <p><b>BUDGETED</b> Gradebook license fee 5000-5999: Services And Other Operating Expenditures Supplemental \$ 3750</p> <p>Plan book fee 5000-5999: Services And Other Operating Expenditures Supplemental \$ 225</p>	<p>Engrade and Planbook were purchased so that teachers and parents have immediate grades to monitor student progress.</p> <p><b>ESTIMATED ACTUAL</b> Engrade (\$3,410), and planbook were purchased for the 2016-2017 school year. The school board also adopted to purchase Aeries (\$1,000) so that grades can be used with this student information system. 5000-5999: Services And Other Operating Expenditures Base \$5,410</p> <p>Planbook 5000-5999: Services And Other Operating Expenditures Base \$176</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b> Identify and purchase necessary bridging materials to meet the next generation science and history/social science common core standards. Also allow staff members to attend County inservice for Next Generation Science (NGSS) curriculum.</p> <p><b>BUDGETED</b> Books and supplies 4000-4999: Books And Supplies Base \$5000</p>	<p><b>ACTUAL</b> Teachers were asked to attend the NGSS Implementing the Practices. This professional development included six sessions from October to May, 2017. Two teachers attended all six sessions for the year which were \$25.00 per session.</p> <p><b>ESTIMATED ACTUAL</b> Professional development 5800: Professional/Consulting Services And Operating Expenditures Title II \$950</p>
<p>Expenditures</p>	<p><b>PLANNED</b> All new teachers will participate in the Teacher Induction Program.</p> <p><b>BUDGETED</b> Cost for Teacher Induction Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$ 3750</p>	<p><b>ACTUAL</b> The 8th grade teacher is participating in the Teacher Induction Program through CALState Teach</p> <p><b>ESTIMATED ACTUAL</b> no cost</p>
<p>Action <b>3</b></p>	<p><b>PLANNED</b> Provide high quality professional development that meets the needs of the individual employee as they make instructional shifts necessary to teach the common core state and the next generation science standards.</p> <p><b>BUDGETED</b> Fees for Staff Development 5000-5999: Services And Other Operating Expenditures Other \$ 5000</p>	<p><b>ACTUAL</b> Houghton Mifflin Journeys and Collections professional development days August 19, 2016 and November 10, 2016. K-5 teachers attended Journeys and 6-8 teachers attended Collection training.</p> <p><b>ESTIMATED ACTUAL</b> Fees Staff Development - Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other \$5,419</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Fees for Staff Development 5000-5999: Services And Other Operating Expenditures Other \$ 5000</p>	<p><b>ESTIMATED ACTUAL</b> Fees Staff Development - Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other \$5,419</p>

	Fees Staff Development 5000-5999: Services And Other Operating Expenditures Title II \$481
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Action **5**

	<b>PLANNED</b> Encourage teachers to become National Board certified and provide an annual stipend after certification.	<b>ACTUAL</b> None at this time
Expenditures	<b>BUDGETED</b> Stipend for National Board Certified teachers 1000-1999: Certificated Personnel Salaries Base \$2250	<b>ESTIMATED ACTUAL</b> 0

Action **6**

	<b>PLANNED</b> Purchase K - 8 benchmark reading and mathematics assessment licenses to provide best data to assist in the differentiation of instruction and academic intervention for all students. Use benchmark assessments provided in ELA and Math curriculum.	<b>ACTUAL</b> Purchased Houghton Mifflin curriculum in June, 2016 that included a benchmark assessment within the curriculum. Also, Prentice Hall Grades 6, 7, 8th grade math curriculum includes benchmark assesments, which are being done each trimester. Purchased DIBELS and easyCBM math benchmark assessments assessed each trimester.
Expenditures	<b>BUDGETED</b> Cost of Licenses 5000-5999: Services And Other Operating Expenditures Supplemental \$ 750	<b>ESTIMATED ACTUAL</b> Cost of License DIBELS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$256 Purchased ST Math 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3741.

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 actions and services to Goal 2 were achieved through professional development and purchasing of curriculum.

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

The effectiveness of the actions and services will be measured in the 2016/2017 CAASPP scores. With the 2015/2016 CAASPP scores, 33% of our students scored as met or exceed in ELA and with professional development in our newly adopted Language Arts program, scores should increase to at least 38%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences fell in the area of license fees were included in the curriculum package and there was no interest of staff being National Board Certified.

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.

Evidence in the Five-by-five report showed that Mathematics scores fell in the (Yellow) range which maintained 4.6 points in the change area. Our Socio-Economic group and Students with Disability groups declined, as shown in the report attached. Information has been moved to Goal 1 for the next year.

	Student Performance	Number of Students	Status
<a href="#">All Students</a>		104	Low 49.9 points
<a href="#">English Learners</a>		4	*
Foster Youth		N/A	N/A
Homeless		N/A	N/A
<a href="#">Socioeconomically Disadvantaged</a>		19	Low 68.3 points
<a href="#">Students with Disabilities</a>		18	Very Low 140.4 points
<a href="#">African American</a>		*	*
<a href="#">American Indian</a>		3	*
<a href="#">Asian</a>		*	*
<a href="#">Filipino</a>		*	*
<a href="#">Hispanic</a>		32	Low 71.3 points
<a href="#">Pacific Islander</a>		*	*
<a href="#">Two or More Races</a>		3	*
<a href="#">White</a>		66	Low 36.5 points

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

By June 2019 , at least 45% of all parents will fully participate in planning, implementing and evaluating school practices that impact improved student achievement. Increased parent engagement will be fostered through effective two-way communication in order to 1) communicate with families about school programs and student progress; 2) foster involvement of families at school; 3) support academic learning at home; and 4) include families as knowledgeable participants in school decisions.

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

20% all parents will have participated in the monthly Parent Academies

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

### ACTUAL

Parent Academies were not conducted due to low enrollment and budget concerns. Student of the Month Breakfasts were conducted each month.

A study was not conducted at this time but will be implemented next year.

## 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

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Certificated staff will conduct parent academies to familiarize parents with common core and the strategies necessary to help their children with homework.</p>	<p><b>ACTUAL</b>                  Due to low enrollment, the budget has not allowed stipends for teachers.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Teacher stipends 1000-1999: Certificated Personnel Salaries Base \$2,500                  Outreach materials 4000-4999: Books And Supplies Base \$750</p>	<p><b>ESTIMATED ACTUAL</b>                  0                  0</p>

Certificated benefits for teacher stipend \$2,500 3000-3999: Employee Benefits Base \$447

Action **2**

Actions/Services

**PLANNED**  
The district will use the District Advisory Committee to recruit parents who will plan, implement, and evaluate programs and assist in decision making.

**ACTUAL**  
DAC flyer was sent home to recruit parents to be a part of the DAC committee on October 1, 2016. Five parents responded to the flyer and DAC meetings were held on October 27, November 16, and December 12. All monthly meetings are scheduled for the second Monday of the month from 6:00-7:30 p.m. This committee includes a certificated staff member and classified staff member along with parents and administration.

Expenditures

**BUDGETED**  
No cost

**ESTIMATED ACTUAL**  
Materials 4000-4999: Books And Supplies Base \$100

Action **3**

Actions/Services

**PLANNED**  
The district will implement family engagement requirements and practices outlined in the California Department of Education's Family Engagement Framework.

**ACTUAL**  
Not done at this time.

Expenditures

**BUDGETED**  
Staff Development 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500

**ESTIMATED ACTUAL**  
0

**ANALYSIS**

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

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

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

Parent academies were not implemented, which will affect the progress on this goal. DAC meetings were implemented which allowed decisions to be made and implemented for student progress.



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

Parent academies were not implemented at this time due to low enrollment and budget. The overall effectiveness to this goal was not achieved. CAASPP scores for 2016/2017 will show whether there was progress or not.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not do family engagement nights due to declining enrollment and a decrease in our funding.

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

The goal was not implemented. For the 2017/2018, math academies will be implemented on a monthly basis, which will increase CAASPP scores in mathematics. This has been moved to Goal 2 for the 2017/2018 year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

By June 2019, the technology infrastructure, hardware, and software will be upgraded to meet 100% of the demands of computer driven curriculum and assessment. The technology infrastructure shall assure reliable connectivity; school site technology equipment will be reliable for student, teacher and staff use; and software will assure student and teacher access to the entire curriculum.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

100% of all staff will have complete technology training and will demonstrate integrated student use of technology within the classroom

#### ACTUAL

Staff have attended Aeries training for attendance needs on March 22, 2017. Also staff have attended training on ST Math and Footsteps2Brilliance. The Technology infrastructure, hardware and software were upgraded to meet 100% of the demands of computer drive curriculum and assessment through the San Benito County Office of Education.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services	PLANNED	ACTUAL
	Upgrade and maintain internet infrastructure in order to provide 100Mbps internet service	The District has been in contract with the San Benito County Office of Education in implementing the E-Rate grant. Speed test currently shows wi-fi speed at 50 mbps.
Expenditures	BUDGETED	ESTIMATED ACTUAL

Yearly internet access fee via fiber optic cable 5000-5999: Services And Other Operating Expenditures Base \$10,980  
 Maintain access points 5000-5999: Services And Other Operating Expenditures Other \$500  
 A. T. and T. switched Ethernet service to San Benito County Office of Education 5900: Communications Base \$13,320  
 Firewall and content filtering and destop./server support 5000-5999: Services And Other Operating Expenditures Base \$1,150

Ongoing 5000-5999: Services And Other Operating Expenditures Base \$10,980  
 Ongoing 5000-5999: Services And Other Operating Expenditures Other \$500  
 Ongoing 5900: Communications Base \$15,000  
 Ongoing 5000-5999: Services And Other Operating Expenditures Base \$1,150

Action **2**

**PLANNED**  
 Maintain active boards and replace projectors and/or active boards as needed.

**BUDGETED**  
 Active board maintenance 5000-5999: Services And Other Operating Expenditures Base \$1,500  
 Boards and equipment replacement 4000-4999: Books And Supplies Other \$5,000

**ACTUAL**  
 There has been no need to replace projectors or active boards. Have only replaced bulbs in 2016. There are six active boards in the classrooms at Tres Pinos School.

**ESTIMATED ACTUAL**  
 Replacement of bulbs (1). 4000-4999: Books And Supplies Base \$85

Expenditures

Action **3**

**PLANNED**  
 Purchase sufficient number of computers to ensure that there is a 1 : 1 computer ratio for all students in grades K-8.

**BUDGETED**  
 Purchase computers 4000-4999: Books And Supplies Other \$30,000  
 Activate Android tablets for grades K=2 5000-5999: Services And Other Operating Expenditures Other \$1,500

**ACTUAL**  
 Purchased 60 Chromebooks through CDW-G and 3 carts. On November 2, 2016, all staff had a PLC meeting to activate all android tablets purchased by the previous Superintendent. Each classroom has received 10 tablets for student use.

**ESTIMATED ACTUAL**  
 Purchase of 60 Chrome Books 4000-4999: Books And Supplies Other \$19,162  
 0

Expenditures

Action **4**

**PLANNED**  
 Apply for Erate discounted telecommunications services.

**BUDGETED**  
 Erate application consulting 5800: Professional/Consulting Services And Operating Expenditures Base \$1,750

**ACTUAL**  
 Consulting fees for E-rate

**ESTIMATED ACTUAL**  
 Consulting fees 5800: Professional/Consulting Services And Operating Expenditures Base \$1,750

Expenditures

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide professional development on technology integration in the classrooms.</p>	<p><b>ACTUAL</b> October 2, 2016 PLC meeting on tablets. Houghton Mifflin Journeys and Collections training on use of integrated technology with the reading program. Training on ST Math and Footsteps2Brilliance programs.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Technology Workshops 5000-5999: Services And Other Operating Expenditures Other \$3,000</p>	<p><b>ESTIMATED ACTUAL</b> Technology Workshops 5000-5999: Services And Other Operating Expenditures Other no charge</p>

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>With the implementation of the new internet infrastructure and Chrome books, students and staff have state of the art technology for classroom instruction and testing.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The effectiveness has allowed access to the internet daily without interruption. Students and staff are allowed to use technology programs within their curriculum and new programs such as ST Math and Footsteps2brilliance programs that have been incorporated into daily technology use.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>60 Chromebooks were purchased for the students at the cost of \$19,162.</p>
<p>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.</p>	<p>With the connectivity and reliability of the internet infrastructure, computers, chrome books and curriculum are easily accessed for all students. Tres Pinos School will not be making any changes to this infrastructure.</p>

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

By June 2019, 100% of English language learners entering kindergarten will be reading, writing, speaking and listening in English proficiently by the end of fourth grade.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

100% English Language Learners performance on the CELDT will increase by one band.

Meet or exceed the Title III Annual Measurable Achievement Objectives for English Learners as established by state and Federal growth targets.

Maintain or exceed the current 25% rate of English Language Learners being reclassified.

Reclassified Fluent English Proficient (RFEP) students will increase proficiency in local and state assessments in English Language Arts and Mathematics by 5% each year.

#### ACTUAL

Out of the four students classified as English Language Learners, two students are new to school and one student increased one band and the other student stayed at Intermediate level.

Footsteps2Brilliance program was purchased for students in TK-3rd grade.

We did not maintain or exceed the 25% rate of English Language Learners for reclassification.

Due to a low number of ELL students, there was no data for RFEP students on state assessments in English Language Arts and Mathematics.

### ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p><b>PLANNED</b> Purchase any instructional materials necessary to ensure all EL students meet or exceed the Title III Annual Measurable Achievement Objectives for English Learners as established by state and Federal growth targets. Houghton Mifflin Journeys ELA program.</p>	<p><b>ACTUAL</b> Houghton Mifflin Journeys ELA program purchased in May, 2016.</p>
Expenditures	<p><b>BUDGETED</b> Materials and supplies 4000-4999: Books And Supplies Supplemental \$1,000 5000-5999: Services And Other Operating Expenditures Other \$500  5900: Communications Base \$ 13,320 5000-5999: Services And Other Operating Expenditures Base</p>	<p><b>ESTIMATED ACTUAL</b> Materials and Supplies 4000-4999: Books And Supplies Base \$25,800  Footsteps2 Brilliance reading program purchased 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500 0 0</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Staff will participate in English Language Development (ELD) curriculum and instruction training to support English Learner pupils in all core content areas.</p>	<p><b>ACTUAL</b> Professional Development on August 19, 2016 and November 10, 2016 for all staff.</p>
Expenditures	<p><b>BUDGETED</b> Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000 Boards and equipment replacement 4000-4999: Books And Supplies Other \$5000</p>	<p><b>ESTIMATED ACTUAL</b> Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$5,900 0</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Adopt, implement, and refine a system to monitor progress for Redesignated Fluent English Proficient pupils for at least two years after reclassification</p>	<p><b>ACTUAL</b> Not implemented.</p>
Expenditures	<p><b>BUDGETED</b> Materials and supplies 4000-4999: Books And Supplies Supplemental \$500</p>	<p><b>ESTIMATED ACTUAL</b> 0</p>

ANALYSIS

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

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

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

100% of staff members were present at Professional Development for curriculum that centered on English Language Learners. One out of four identified ELL students scored standard met in Language Arts on the 2015/2016 CAASPP.

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

Staff have a better understanding of which materials to use with their English Language Learners. DIBELS assessments also help staff to integrate ELL strategies into their daily curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The purchase of the new curriculum was not estimated as an expenditure. (\$25,800)

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.

Curriculum was purchased to work with English Language Learners. The newly adopted Language Arts program includes ELD components. This has been moved to Goal 1 for the next year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 6

In order to reduce chronic absenteeism, 6 or more absences per year, the school will increase student attendance rate from 92.8% to 95% and will address reasons for truancy in order to reduce the truancy rate from 21.7% to 3 % by June 2019 and have a 0% decrease.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Attendance will increase to 94% or above by end 2016-2017

Students with 6 or more absences will decrease by 10%

Truancy will decrease by 10% and maintain 0% expulsions in middle school and reduce suspension rates by 5%.

#### ACTUAL

At this time, attendance has increased to 96% due to aggressive truancy procedures and monitoring of tardiness.

Tres Pinos School is working on decreasing the absences through the SARB meetings with the County. Students who reach 6 or more absences receive letters. When absences have increased, the family is referred to the SARB panel. Suspensions have reduced at Tres Pinos school by 10% and there are no expulsions in the 2016/2017 school year.

Middle School graduation rates were 100%

There were no drop outs for the 2016/2017 year.

### ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL



	<p>School attendance hearing panel will be formed and will meet with student, parents, teachers, and administration to discuss reasons for chronic absenteeism and/or truancy before referrals to the county's Student Attendance Review Board.</p>	<p>The School Attendance Clerk attended SARB training on January 9, 2017 with the Superior Court for SARB procedures.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Certificated extra duty stipend 1000-1999: Certificated Personnel Salaries Supplemental \$750                  Postage 5900: Communications Supplemental \$150                  Outreach materials 4000-4999: Books And Supplies Supplemental \$500                  Certificated extra duty benefits 17.9% of \$750 3000-3999: Employee Benefits Supplemental \$134</p>	<p><b>ESTIMATED ACTUAL</b>                  0                    Postage 5900: Communications Base \$150                  0                  0</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  Continue with attendance incentive programs to reward students for being in school, on time, and ready to learn.</p>	<p><b>ACTUAL</b>                  Attendance Incentives were not purchased. Incentives included certificates at Awards Assembly and extra lunch time.                  Also, Independent packets are given to students with a contract signed by the parents.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Materials and Supplies 4000-4999: Books And Supplies Base \$1,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplies and certificates. 4000-4999: Books And Supplies Base \$200</p>
<p>Action <b>3</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  Report chronic absences and truancy to parents on a monthly basis.</p>	<p><b>ACTUAL</b>                  Secretary calls parents of truant students on a daily basis. Truancy letters sent home to parents.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Postage 5900: Communications Supplemental \$250</p>	<p><b>ESTIMATED ACTUAL</b>                  Postage 5900: Communications Base \$200</p>
<p>Action <b>4</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  Provide families with materials that offer suggestions for improving attendance, referrals to agencies for counseling, as well as a reminder of their legal obligation to send their children to school.</p>	<p><b>ACTUAL</b>                  Monthly school bulletin and reminders on the PTO website. Notices on school website.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b>                  Supplies and materials 4000-4999: Books And Supplies Base \$1,000</p>

Materials and supplies 4000-4999: Books And Supplies Supplemental  
\$1,000

ANALYSIS

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

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

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

The overall implementation of having the Attendance Clerk attend SARB training and participating in the monthly SARB hearings has decreased our truancy rates to about 97% to 100% attendance on a monthly basis.

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

Truancy and absenteeism have declined due to the aggressive SARB meetings. One family was referred to the SARB panel with the County and the student has been attending school daily and arriving at the appropriate time for school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

It was not necessary to purchase attendance incentives to increase attendance. With the certificates given at awards assemblies and lunch time, the district was able to save \$800.00. We did not include an extra duty stipend.

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

The only change is the aggressive board implementation for truancy and absenteeism. Also, we will continue with SARB and communicating to parents the importance of attending school. This has been moved to Goal 3 for the next year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 7

The district will close the foster youth achievement gap; decrease foster youth school mobility; and decrease adverse effects of school mobility on foster youth.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

100% of foster youth will be identified and supplemental services will be provided to meet their specific needs and the Foster Youth will improve by Trimester 2 benchmarks in both English Language Arts and Mathematics by 10%.

#### ACTUAL

No foster youth identified for 2016-2017.

### 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

<p>Actions/Services</p>	<p><b>PLANNED</b> Identify foster youth, monitor their educational success, and enforce policy and data infrastructure necessary to support progress.</p>	<p><b>ACTUAL</b> No Foster youth identified at this time.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Program costs 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500 Postage 5900: Communications Supplemental \$150 Outreach materials 4000-4999: Books And Supplies Supplemental \$500</p>	<p><b>ESTIMATED ACTUAL</b> 0 0 0</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Designate LEA foster youth liaison and ensure liaison has adequate time, knowledge, and resources to fully execute responsibilities.</p>	<p><b>ACTUAL</b> No foster youth identified so there was no liaison designated at this time.</p>
Expenditures	<p><b>BUDGETED</b> Liaison Stipend 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p>	<p><b>ESTIMATED ACTUAL</b> 0  0</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Allocate funds for academic supports and remediation, transportation, and costs and fees for extracurricular programs.</p>	<p><b>ACTUAL</b> No foster youth identified</p>
Expenditures	<p><b>BUDGETED</b> Foster youth support 0001-0999: Unrestricted: Locally Defined Supplemental \$2,500</p>	<p><b>ESTIMATED ACTUAL</b> 0</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> Provide formal and informal professional development opportunities that address working with students and families who are highly mobile.</p>	<p><b>ACTUAL</b> Not done at this time.</p>
Expenditures	<p><b>BUDGETED</b> Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500</p>	<p><b>ESTIMATED ACTUAL</b> 0</p>

**ANALYSIS**

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

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

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

Tres Pinos Union School has identified no foster youth.

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

Staff have been given training on working with foster youth students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and actual monies were a result of having no foster youth.

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

No foster youth identified at this time but we will continue to prepare for any foster youth enrollment for 2017/2018.  
This has been moved to Goal 1 for the next year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 8

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Reported bullying incidents will decrease by 25%.

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

#### ACTUAL

Reported bullying incidents have decreased by 50% for the 2016/2017 school year.

The FIT report indicated that not all facilities were in good repair. Areas that need attention were worn carpets in the office, missing ceiling tiles in Room 3, wood deterioration in main building, tagging in boys restroom, broken electrical conduit in Room 5, playground has cracked asphalt.

### ACTIONS / SERVICES

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

Action

## 1

Actions/Services

#### PLANNED

The district will continue to use anti-bullying (Olveus) and conflict resolution programs (Second Step) that is integrated into the curriculum and classroom management. All staff members will participate in anti-bullying professional development.

#### ACTUAL

Anti-Bullying assembly conducted by the Student Council on November 22, 2016.

Expenditures	<p><b>BUDGETED</b>                  Staff Development 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>	<p><b>ESTIMATED ACTUAL</b>                  0</p>
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Action **2**

Actions/Services	<p><b>PLANNED</b>                  Review and revise the crisis management and safety plans on an annual basis which will be maintained by the Principal.</p>	<p><b>ACTUAL</b>                  Administration is attending crisis management trainings through the San Benito County Office of Education. The Superintendent/Principal has revised the Safety Plan for the year.</p>
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Expenditures	<p><b>BUDGETED</b>                  No Cost 1000-1999: Certificated Personnel Salaries Supplemental \$0                  Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental \$ 1000</p>	<p><b>ESTIMATED ACTUAL</b>                  no cost 0                  0</p>
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Action **3**

Actions/Services	<p><b>PLANNED</b>                  Ensure that sufficient yard duty staff is hired.</p>	<p><b>ACTUAL</b>                  The recess times were changed where K-5 and 6-8 grades have separate recesses throughout the day. This has diminished bullying incidents and helped control behaviors on the playground.</p>
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Expenditures	<p><b>BUDGETED</b>                  Classified Salary 2000-2999: Classified Personnel Salaries Base \$17,500                  Classified benefits 25.1% of \$17500 3000-3999: Employee Benefits Base \$4392</p>	<p><b>ESTIMATED ACTUAL</b>                  Classified Salary 2000-2999: Classified Personnel Salaries Base \$10,000                  Classified benefits 3000-3999: Employee Benefits Base 2,519</p>
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Action **4**

Actions/Services	<p><b>PLANNED</b>                  Conduct facility inspection and make necessary repairs and/or upgrades.</p>	<p><b>ACTUAL</b>                  Facility Inspection through the Williams Uniform Complaint Act was conducted in September 20, 2016 through the San Benito County Office of Education</p>
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Expenditures	<p><b>BUDGETED</b>                  Facility improvements 5000-5999: Services And Other Operating Expenditures Other \$10,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Facility Improvements. Carpet replacement, hydraulic doors repaired, tagging removed,. 5000-5999: Services And Other Operating Expenditures Other \$12,900</p>
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Action **5**

Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
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Expenditures	All staff members will be current on their First Aid and CPR certification.	CPR certification was implemented last year. Certification is every two years.
	<b>BUDGETED</b> Training fees 5000-5999: Services And Other Operating Expenditures Base \$750	<b>ESTIMATED ACTUAL</b> 0

Action **6**

Expenditures	<b>PLANNED</b> Conduct monthly fire drills, quarterly earthquake drills, and an annual lock down drill.	<b>ACTUAL</b> Monthly fire drills, quarterly earthquake drills and lock down drills were conducted.
	<b>BUDGETED</b> No cost \$0	<b>ESTIMATED ACTUAL</b> No cost \$0

**ANALYSIS**

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

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

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

The ongoing crisis management trainings, assemblies on bullying for the students and maintaining a clean environment through the hiring of a cleaning service have allowed this goal to be implemented.

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

Students report being in a safe and clean environment by notifying the office of any unclean areas of the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences were the change in the recess and lunch schedules that allowed classified staff to be on duty and bullying services did not need to be purchased.



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

The expected changes to the recess and lunch schedules have decreased suspension rates for the year and this will continue for the 2017/2018 school year.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

Throughout the 2016/2017 year, the District informed the community and stakeholders about the actions and services that were implemented during the year.

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.

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.

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 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. Have high expectations for every student by providing students with a rigorous education that prepares students for college and a career. Enrichment will be provided through project-based learning, challenging curriculum, and engaging extra-curricular activities.
2. Student success will be measured by utilizing student achievement scores on state assessments, district benchmark assessments, and teacher created formative assessments.
3. Ensure all students have access to the core curriculum and current adopted materials, including common core. Support for students will include intervention programs for struggling students, especially foster youth and students from low socio-economic environments.
4. Provide support for English Learners so they can reach reclassification stage.
5. Provide an environment where parents feel welcome and are partners in their children's learning. Provide parents with the tools to help their children succeed in school.
6. Provide targeted continuous professional learning for staff by establishing and supporting professional development days.
7. Create technology learning environment in the school where students learn the 21st century skills of creativity, critical thinking, communication, and collaboration. Students will also learn skills associated with information literacy, digital citizenship and social responsibility with media.
8. Meet the holistic needs of all students by providing an environment where student's and family's needs are met to so that they can fully participate in all aspects of the educational experience. Ensure that the school values and supports diversity.
9. Improve technology in regard to the infrastructure and usage allowing curriculum access to students.

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.

New
  Modified
  Unchanged

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

[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)  
  
 Focus on English Language Learners progressing to English proficient.

Math Dashboard Report 2015/2016 Year			
	# of		
	Students	Status	Change
All Students	104	Low 49.9 pts below Lev. 3	Maintained 4.6 pts.
English Learners	4	*	*
Foster Youth	N/A		
Homeless	N/A		
Socio. Disadvantage	19	Low 68.3 pts. Below Lev. 3	Declined significantly 24.7 pts.
Disabilities	18	Very low 140.4 pts. Below Lev. 3	Declined 3.6 pts.
African American	N/A		
American Indian	3	*	*
Hispanic	32	Low 71.3 pts. Below Lev. 3	Increased 10.2 pts.
White	66	Low 36.5 pts. Below Lev. 3	Increased 6.6 pts.

**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>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% of highly qualified teachers.</p>	<p>25% of students participating in extended learning activities will increase by an additional 10%.</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>The District will include after school tutorial in math, ELA and History.</p> <p>Social Science and NGSS standards will be 100% implemented.</p> <p>43% of all students will met or exceed the ELA standards as</p>	<p>35% of students participating in extended learning activities will increase by an additional 20%</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>The District will include after school tutorial in math, ELA and History.</p> <p>Social Science and NGSS standards will be 100% implemented.</p> <p>50% of all students will met or exceed the ELA standards as</p>	<p>55% of students participating in extended learning activities will increase by an additional 20%.</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>The District will include after school tutorial in math, ELA and History.</p> <p>Social Science and NGSS standards will be 100% implemented.</p> <p>60% of all students will met or exceed the ELA standards as</p>

	<p>100% access to standards aligned curriculum.</p> <p>During 2016/2017 no students were reclassified.</p>	<p>measured by the CAASPP (current 33%) 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.</p> <p>To purchase 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% of highly qualified teachers</p> <p>100% access to standards aligned curriculum.</p> <p>25% of ELL students reclassified</p>	<p>measured by the CAASPP (current 33%) 40% 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.</p> <p>To purchase 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% of highly qualified teachers</p> <p>100% access to standards aligned curriculum.</p> <p>25% of ELL students reclassified.</p>	<p>measured by the CAASPP (current 33%) 50% 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.</p> <p>To purchase 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% of highly qualified teachers</p> <p>100% access to standards aligned curriculum.</p> <p>25% of ELL students reclassified.</p>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>3-8th Grades</u>

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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, 5th, 7th and 8th.

**2019-20**

New  Modified  Unchanged

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, 5th, 7th and 8th.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries certificated stipends
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified paraprofessional
Amount	\$4,000

**2018-19**

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Intervention Specialist
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified paraprofessional
Amount	\$4,000

**2019-20**

Amount	\$13,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Intervention Specialist
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified paraprofessional
Amount	\$4,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase ST Math for intervention	Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase ST Math for intervention	Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase ST Math for Intervention
Amount	\$500	Amount	\$500	Amount	\$500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Footsteps2Brilliance for reading intervention	Budget Reference	5000-5999: Services And Other Operating Expenditures Footsteps2Brilliance for reading intervention	Budget Reference	5000-5999: Services And Other Operating Expenditures Footsteps2Brilliance for reading intervention
Amount	\$537	Amount	\$2,776	Amount	\$3,959
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated benefits 17.9% of \$6,000	Budget Reference	3000-3999: Employee Benefits Classified 27.76% of \$10,000	Budget Reference	3000-3999: Employee Benefits Classified Intervention Spec. 30.46% of \$13,000
Amount	\$755	Amount	\$832	Amount	\$960
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified benefits 25.19% of \$3,000	Budget Reference	3000-3999: Employee Benefits Classified benefits 27.76% of \$3,000	Budget Reference	3000-3999: Employee Benefits Classified benefits 32.0% of \$3,000

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income



[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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

**2018-19**

New     Modified     Unchanged

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

**2019-20**

New     Modified     Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries After School Athletics Stipend
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures San Benito County Arts Council
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Activity Advisors Stipends
Amount	\$12,000
Source	Supplemental and Concentration

**2018-19**

Amount	\$ 4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries After School Athletics Stipend
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures San Benito County Arts Council
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Activities Advisors Stipends
Amount	\$12,000
Source	Supplemental and Concentration

**2019-20**

Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries After School Athletics stipends
Amount	5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures San Benito County Arts Council
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Activities Advisors Stipends
Amount	\$14,000
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures CAL-SOAP services	Budget Reference	5000-5999: Services And Other Operating Expenditures CAL-SOAP Services	Budget Reference	5000-5999: Services And Other Operating Expenditures CAL -SOAP Services
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for Staff Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for Staff Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for Staff Development
Amount	\$179	Amount	\$197	Amount	\$216
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated benefits at 17.9% of \$1000	Budget Reference	3000-3999: Employee Benefits Certificated benefits at 19.7% of \$1000	Budget Reference	3000-3999: Employee Benefits Certificated benefits at 21.6% of \$1000
Amount	\$716	Amount	\$790	Amount	\$864
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated benefits at 17.9% of \$4000	Budget Reference	3000-3999: Employee Benefits Certificated salaries at 19.7% of \$4000	Budget Reference	3000-3999: Employee Benefits Certificated salaries at 21.6% of \$4000

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Tres Pinos School  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Sixth grade students will participate in an outdoor education program.

**2018-19**

New  Modified  Unchanged

Sixth grade students will participate in an outdoor education program.

**2019-20**

New  Modified  Unchanged

Sixth grade students will participate in an outdoor education program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$12,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Program fees Science Camp

Amount \$500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Outdoor Education Advisor

Amount \$90

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Outdoor Ed. Advisor benefits 17.9% of \$500

**2018-19**

Amount \$12,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Program Fees Science Camp

Amount \$500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Outdoor Education Advisor

Amount \$98

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Outdoor Ed. Advisor benefits 19.7% of \$500

**2019-20**

Amount 12,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Program Fees Science Camp

Amount \$500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Outdoor Education Advisor

Amount \$107

Source Supplemental and Concentration

Budget Reference 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](#)  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,400
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Star 360
Amount	\$150
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Star 360

**2018-19**

Amount	5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Star 360
Amount	\$150
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Star 360

**2019-20**

Amount	\$3,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Star 360
Amount	\$150
Source	Supplemental and Concentration
Budget Reference	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.

New
  Modified
  Unchanged

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

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.  Staff attendance to professional development.	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.	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.  100% of teachers will attend professional development in Math curriculum and standards.	At least 60% of all parents will have participated in the math family nights or other staff led activity designed to teach parents on how to work with their students on academics at home.  100% of teachers will attend professional development in NGSS curriculum and standards.	At least 70% of all parents will have participated in the math family nights or other staff led activity designed to teach parents on how to work with their students on academics at home.  100% of teachers will attend professional development in Social Studies curriculum and standards.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Tres Pinos Elementary School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipends

**2018-19**

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends

**2019-20**

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipends

Amount	\$750	Amount	\$750	Amount	\$750
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Stipend	Budget Reference	2000-2999: Classified Personnel Salaries Stipend	Budget Reference	2000-2999: Classified Personnel Salaries Stipend
Amount	\$447	Amount	\$492	Amount	\$540
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated benefits 17.9% of \$2500	Budget Reference	3000-3999: Employee Benefits Certificated benefits 19.7% of \$2500	Budget Reference	3000-3999: Employee Benefits Certificated benefits 21.6% of \$2500
Amount	\$257	Amount	\$271	Amount	\$304
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified benefits @ 25.19% of \$1,000	Budget Reference	2000-2999: Classified Personnel Salaries Classified benefits @ 27.76% of \$1,000	Budget Reference	2000-2999: Classified Personnel Salaries Classified benefits @30.46% of \$1,000

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries Professional Development
Amount	\$895
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits 17.9% of \$5000

**2018-19**

Amount	\$5000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries Professional Development
Amount	\$985
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits 19.7% of \$5000

**2019-20**

Amount	\$5000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries Professional Development
Amount	\$1080
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits 21.6% of \$5000

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

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



OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

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**

- New     Modified     Unchanged

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

**2019-20**

- New     Modified     Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount	\$4,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures License fee Aeries or Engrade Pro PlanbookEdu

**2018-19**

Amount	\$ 4000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures License Fee Aeries or Engrade Pro PlanbookEdu

**2019-20**

Amount	\$4000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures License Fee Aeries or Engrade Pro 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.

New
  Modified
  Unchanged

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

[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.

	# of		
	Students	Status	Change
All Students	148	Medium 2.7%	Increase 0.6
English Learners	6	*	*
Foster Youth	N/A		
Homeless	N/A		
Socio Disadvantage	23	High 4.4%	Increase Sig. 4.4
Disabilities	20	High 5%	Increase Sig. 5
American Indian	2	*	*
Hispanic	44	Ver Low 0%	Maintained
White	99	High 4%	Increase 0.9

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Williams Facility Inspection Suspension Rates for bullying.  Reported suspension rates.  Chronic Absenteeism rates.  Reported expulsion rates.	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.	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.	Reported bullying incidents will decrease by 70%.  The FIT report will indicate that all facilities are in good repair.  Chronic Absenteeism rates will be reduced by 3%.  Maintain 0 number of students expelled.	Reported bullying incidents will decrease by 75%  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.

**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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Tres Pinos Elementary School  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

The district will continue to use anti-bullying 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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development
Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies materials
Amount	\$4,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Yard Duty
Amount	\$750
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CPR training
Amount	\$750

**2018-19**

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development
Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$4,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Yard Duty
Amount	0
Source	Base
Budget Reference	CPR training is done every other year. No expense
Amount	\$750

**2019-20**

Amount	\$3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development
Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$4,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Yard Duty
Amount	\$750
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CPR Training
Amount	\$750

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified stipend for SARB Board	Budget Reference	2000-2999: Classified Personnel Salaries Classified stipend for SARB Board	Budget Reference	2000-2999: Classified Personnel Salaries Classified stipend for SARB Board
Amount	\$188	Amount	\$208	Amount	\$228
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits 25.19% of \$750	Budget Reference	3000-3999: Employee Benefits Employee benefits 27.76% of \$750	Budget Reference	3000-3999: Employee Benefits Employee benefits 30.46% of \$750
Amount	\$1,007	Amount	\$1,110	Amount	\$1,218
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Classified benefits 25.19% of \$4,000	Budget Reference	3000-3999: Employee Benefits Classified benefits 27.76% of \$4,000	Budget Reference	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](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools: Tres Pinos Elementary School  Specific Grade spans:

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New  Modified  Unchanged

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

New  Modified  Unchanged

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

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Facility Improvements

**2018-19**

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Facility Improvements

**2019-20**

Amount \$10,000

Source Base

Budget Reference 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.

New
  Modified
  Unchanged

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

Identified Need

To purchase Chrome Books for each student.  
 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.

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  Assess technology needs.  Digital learning license will be renewed.	As stated in the goal, we will be working towards a ratio of 130 students to 120 chrome books. Assess technology needs.  Digital learning license will be renewed.	As stated in the goal, all students will have their own chrome book.  Assess technology needs.  Digital learning license will be renewed.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Tres Pinos Elementary School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain 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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

**2017-18**

Amount	\$15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly internet service through San Benito County Office of Education and A.T.&T.

**2018-19**

Amount	\$15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly internet service through San Benito County Office of Education and A.T.&T.

**2019-20**

Amount	\$15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly internet service through San Benito County Office of Education and A.T.&T.



Amount	\$300	Amount	\$300	Amount	\$300
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Ruckus ZoneDirector upgrade	Budget Reference	5000-5999: Services And Other Operating Expenditures Ruckus ZoneDirector upgrade	Budget Reference	5000-5999: Services And Other Operating Expenditures Ruckus Zone Director upgrade

**Action 2**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools: Tres Pinos Elementary School  Specific Grade spans:

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Purchase 20 classroom chrome books and cart.  
Purchase new laptops and docking stations for each classroom.

**2018-19**

New  Modified  Unchanged

Purchase 20 classroom chrome books and cart.  
Purchase new laptops and docking stations for each classroom.

**2019-20**

New  Modified  Unchanged

Purchase 20 classroom chrome books and cart.  
Purchase new laptops and docking stations for each classroom.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$5,400	Amount	\$5,400	Amount	\$5,400
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 20 Chrome books and cart	Budget Reference	4000-4999: Books And Supplies 20 Chrome books and cart	Budget Reference	4000-4999: Books And Supplies 20 Chrome books and cart
Amount	\$2,400	Amount	\$2,400	Amount	\$2,400
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Laptop and docking station for teachers (2)	Budget Reference	4000-4999: Books And Supplies Laptop and docking station for teachers (2)	Budget Reference	4000-4999: Books And Supplies Laptop and docking station for teachers (2)

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools: Tres Pinos Elementary School  Specific Grade spans:

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Apply for Erate discounted telecommunications services.

Apply for Erate discounted telecommunications services.

Apply for Erate discounted telecommunications services.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,750
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Erate Application Consulting

**2018-19**

Amount	\$1,750
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Erate Application Consulting

**2019-20**

Amount	\$1,750
Source	Base
Budget Reference	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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Tres Pinos School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain and upgrade active boards as needed.

**2018-19**

New  Modified  Unchanged

Maintain and upgrade active boards as needed.

**2019-20**

New  Modified  Unchanged

Maintain and upgrade active boards as needed.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount \$1,000  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies  
 Active Board Maintenance

Amount \$1,000  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies  
 Active Board Maintenance

Amount \$1,000  
 Source Base  
 Budget Reference 4000-4999: Books And Supplies  
 Active Board Maintenance

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Professional development on technology integration in the classroom.

**2018-19**

New  Modified  Unchanged

Professional development on technology integration in the classroom.

**2019-20**

New  Modified  Unchanged

Professional development on technology integration in the classroom.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$2,000  
 Source Title III

**2018-19**

Amount \$2,000  
 Source Title III

**2019-20**

Amount \$2,000  
 Source Title III

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures  
Staff development

Budget  
Reference

5000-5999: Services And Other Operating  
Expenditures  
Professional development

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures  
Professional Development

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$23,882

Percentage to Increase or Improve Services: 2.62%

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

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

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

Services from 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.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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



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

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

### Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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



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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	248,378.00	166,908.00	123,221.00	130,759.00	136,726.00	390,706.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	105,953.00	103,495.00	62,394.00	61,916.00	62,970.00	187,280.00
Other	111,121.00	47,360.00	5,000.00	5,000.00	5,000.00	15,000.00
Supplemental	31,304.00	5,900.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	8,722.00	53,827.00	61,843.00	66,756.00	182,426.00
Title II	0.00	1,431.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	248,378.00	166,908.00	123,221.00	130,759.00	136,726.00	390,706.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	3,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	23,500.00	2,000.00	19,000.00	13,000.00	13,000.00	45,000.00
2000-2999: Classified Personnel Salaries	59,250.00	30,720.00	9,007.00	19,021.00	22,054.00	50,082.00
3000-3999: Employee Benefits	18,583.00	8,453.00	4,814.00	7,488.00	9,172.00	21,474.00
4000-4999: Books And Supplies	50,250.00	46,347.00	11,550.00	11,550.00	11,550.00	34,650.00
5000-5999: Services And Other Operating Expenditures	61,105.00	61,338.00	77,100.00	77,950.00	79,200.00	234,250.00
5800: Professional/Consulting Services And Operating Expenditures	5,500.00	2,700.00	1,750.00	1,750.00	1,750.00	5,250.00
5900: Communications	27,190.00	15,350.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	248,378.00	166,908.00	123,221.00	130,759.00	136,726.00	390,706.00
		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
0001-0999: Unrestricted: Locally Defined	Other	500.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	2,500.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	16,750.00	1,000.00	7,500.00	7,500.00	7,500.00	22,500.00
1000-1999: Certificated Personnel Salaries	Other	0.00	1,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	6,750.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	11,500.00	5,500.00	5,500.00	22,500.00
2000-2999: Classified Personnel Salaries	Base	27,250.00	30,720.00	6,007.00	6,021.00	6,054.00	18,082.00
2000-2999: Classified Personnel Salaries	Other	32,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	3,000.00	13,000.00	16,000.00	32,000.00
3000-3999: Employee Benefits	Base	9,433.00	8,274.00	2,537.00	2,795.00	3,066.00	8,398.00
3000-3999: Employee Benefits	Other	8,121.00	179.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	1,029.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	2,277.00	4,693.00	6,106.00	13,076.00
4000-4999: Books And Supplies	Base	6,750.00	27,185.00	11,550.00	11,550.00	11,550.00	34,650.00
4000-4999: Books And Supplies	Other	40,000.00	19,162.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	3,500.00	0.00	0.00	0.00	0.00	0.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	Base	17,380.00	19,216.00	33,050.00	32,300.00	33,050.00	98,400.00
5000-5999: Services And Other Operating Expenditures	Other	30,500.00	27,019.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	13,225.00	5,900.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	8,722.00	37,050.00	38,650.00	39,150.00	114,850.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	481.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	5,250.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	3,750.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	950.00	0.00	0.00	0.00	0.00
5900: Communications	Base	26,640.00	15,350.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental	550.00	0.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	58,827.00	66,843.00	71,756.00	197,426.00
<b>Goal 2</b>	14,849.00	14,998.00	15,174.00	45,021.00
<b>Goal 3</b>	21,695.00	21,068.00	21,946.00	64,709.00
<b>Goal 4</b>	27,850.00	27,850.00	27,850.00	83,550.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00
<b>Goal 7</b>	0.00	0.00	0.00	0.00
<b>Goal 8</b>	0.00	0.00	0.00	0.00
<b>Goal 9</b>	0.00	0.00	0.00	0.00
<b>Goal 10</b>	0.00	0.00	0.00	0.00

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