

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	Contact Name and Title	Email and Phone
Gold Trail Union School District	Scott Lyons Superintendent	slyons@gtusd.org 530-626-3194 ext 200

2017-20 Plan Summary

The Story

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

Gold Trail Union School District (GTUSD) is a small, rural school district. The district is 45 square miles located midway between Lake Tahoe and Sacramento in the Sierra foothills near Coloma State Park, where gold was first discovered in California. The Gold Trail community has a rich California history, is surrounded by orchards, vineyards and small farms and is located close to the American river which provides an abundance of outdoor recreational opportunities. GTUSD currently serves approximately 700 students and our population demographics are as follows: 82% white, 11% Hispanic, 3% multiple ethnicity, and 4% other .3% of our students are English learners, 28% are eligible for free and reduced meals, 8% qualify for homeless services, with an unduplicated pupil count of 29%. GTUSD has two schools, Sutter's Mill Elementary serving grades transitional kindergarten through third, and Gold Trail School, serving grades four through eight. The vision for GTUSD is to create and maintain an environment where every child receives a high quality education and comes to school feeling safe, cared for, and optimistic about his or her ability to learn. We embrace this vision unequivocally and believe that Gold Trail is the best place for any young student to thrive and learn. Our district supports students with an extraordinary standard of respect and commitment and has a high expectation that students exemplify these ideals. We enhance our rigorous academic program with a variety of enrichment experiences and activities. Our park-like campuses include gymnasiums, a performing arts stage, outdoor practice fields, beautiful libraries, vegetable gardens and a natural habitat learning area. Technology, band, physical education, after school sports, enrichment classes, day trips and full emersion overnight field trips are a few of the programs designed to create diverse learning opportunities and nurture meaningful relationships with students and families. Parental involvement at both schools is encouraged, participation is exceptional and helps to complete our circle of learning.

LCAP Highlights

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

High quality teachers, access to common core instructional materials, including technology to accommodate the required California Assessment of Student Performance and Progress (CAASPP), and safe facilities in good repair are basic services provided to all students. Academic success, achieved by creating an engaging and rigorous curriculum designed to differentiate for individualized need, is the keystone of our local plan. Lowering class sizes at all grade levels, increased access to campus libraries, after school classes, and in-school interventions provide supplemental support targeted to increase achievement for foster youth, low-income students, English learners and low performing students. Enhanced technology, developing engaging standards-based curriculum, improving strategies for intervention and assessment, and student report cards that increase awareness of academic strengths and weaknesses for teachers and parents are some of the important components of our comprehensive plan. English learner classroom and outreach assistance allows those students and families to more easily transition into a new language and cultural framework and more quickly develop skills to improve their academic success. Social supports, such as Where Everybody Belongs (WEB), TEACH, Loving Solutions and First Five programs combined with trained behaviorist and mental health personnel offer students, teachers and families the tools needed to shift negative behavior into positive social skills and construct a climate of belonging. Finally, and equally important, our campuses are comfortable, clean, well maintained and welcoming.

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

Early intervention and the development of the TK through third grade standards based report card and assessment process is where we have focused significant attention. In addition, we continued funding support for supplemental educational opportunities such as access to libraries and after school classes for students and families. These services are enhanced by additional educational, mental and behavior interventions provided by instructional classroom aides, mental health and behaviorist staff, and coordinated to identify individualized need and provide direct student support.

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

In both ELA and Math, overall performance was in the "orange" category. Further investigation reveals that Hispanic, Homeless, and Students with Disabilities subgroups all fell in into the "orange" category. We believe increased reading support will create substantial progress in both English language arts and math. The staff and administration continue to explore more effective ways to support students who struggle academically. With our limited resources, it remains a formidable challenge to balance and sustain the integrity of both our instructional programs and our well-used and aging facilities. Increased stakeholder awareness and understanding of this dynamic

interdependency is vital. We must continue to develop creative solutions that support our ongoing ability to provide the rich learning opportunities so unique to our district. In addition, development of the maintenance plan will provide clarifying information for stakeholders to understand the timing and fiscal impacts associated with short and long-term facility maintenance. Of additional concern is support for students emotional and social well-being. Behavioral and social support needs seem to be growing.

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

Performance Gaps

Based on the stakeholder discussions, CAASPP test results, when analyzed, provide the following insights. The data clearly illustrates how small samples sizes can produce hard to predict test scores. As educators, we must express the reality and caution as to the consequences of generalized conclusions derived from small data samples. However, we can and do use CAASPP results to focus our attention on a variety of important issues: grade level achievement; teacher quality; staff development; sub-group achievement; year-to-year fluctuations; and seek more information about individual student gains or losses. Because of these issues we believe it is important to continue to develop and use local assessment tools to provide more immediate and relevant information. On the California School Dashboard, we have recognized several areas where student group performance fell two or more levels below that of the "all student" performance. At Sutter's Mill School, the socioeconomically disadvantaged student group had a Low Status (33.5 points below level 3) and Declined Significantly (-19.6 points) from previous scores. There was not a two level discrepancy in Language Arts. At Gold Trail School, there were no two level discrepancies in either Math or Language Arts. However, our "all student" group scored low (32.3 points below level 3) and declined significantly (-27.6 points) from previous scores. In the very low status category were the students with disabilities for both Math and Language Arts. This is an area for concern. The final disparity among demographic groups showing a "two-level" gap is student suspensions. The "All Student" group was colored green on the dashboard while the Hispanic group showed orange in color. We will absolutely monitor this and feel our small overall numbers contribute to the disparity.

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

Increased or Improved services

See LCAP Highlights

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	\$6,935,330.00

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

\$2,473,712.00

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 only base program expenditures included in the LCAP are described in goal one and included in the total funds budgeted to meet LCAP goals in the current LCAP year. Teachers will be fully credentialed for the subject and grade level they are teaching, students will have access to standards aligned instructional materials, and facilities will be maintained in good repair. Goals and services that address the required eight state priorities are described in the LCAP and included in the total funds budgeted to meet LCAP goals in the current LCAP year.

Expenditures not listed in the LCAP supplement basic programs to provide stronger learning opportunities for Gold Trail students. These consist of, but are not limited to, extra duty staffing costs, dues and memberships, increased access to technology, enhanced curriculum tools, equipment leases, costs associated with field trips and other enrichment activities to daily engage students. Other expenditures not listed in the LCAP, consist of but are not limited to, legal and audit, utilities, insurance, debt service, Proposition 39 expenditures and board approved fund transfers to other funds.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$5,846,986.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

We will provide high quality classroom instruction and enriched academic programs that lead to outstanding achievement for every student.
Basic services will be provided to all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Fall Calpads

17-18

100% of teachers highly credentialed.

Baseline

100%

100% of teachers are fully credentialed.

Metric/Indicator

Sufficiency of instructional materials

17-18

All students have access to standards aligned instructional materials.

Baseline

100%

All students have access to standards aligned instructional materials.

Metric/Indicator

Facility Inspection Tool (FIT)

17-18

Repair status on Facility Inspection Tool shows "Fair" and "Poor" status in the area of "Structural" systems (ceilings at GT and downspouts at SM)

Expected

Actual

Maintain facilities in good repair as measured by the FIT completed annually.

Baseline
Good Repair status

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Teachers are all highly qualified and provide instruction based on state common core standards.

Teachers are all highly qualified and provide instruction based on state common core standards.

OB 1/3XXX 1000-1999:
Certificated Personnel Salaries
Base \$1,666,000

OB 1110/3XXX 1000-1999:
Certificated Personnel Salaries
Base 1,529,149

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Standards aligned instructional materials available to all students.

Standards aligned instructional materials available to all students.

OB 4100 4000-4999: Books And
Supplies Base \$25,000

OB 4100 4000-4999: Books And
Supplies Base 16,500.00

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Maintain 1.0 Site Maintenance Director.

Site Maintenance Director position was maintained.

OB 2/3XXX 2000-2999: Classified
Personnel Salaries Base \$75,500

OB 2210/3XXX 2000-2999:
Classified Personnel Salaries
Base 78,168.00

Analysis

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

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

All teachers are all highly qualified and provide instruction based on state common core standards. Students are provided with standards aligned instructional materials which are made available to all students. We continued to fund the Site Maintenance Director position.

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

The actions and services for the articulated goal ensure basic services are met, high quality classroom instruction occurs, and enriched academic programs that lead to outstanding achievement for every student are continuing to be provided.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We reduced our FTE from last year by 2.2 FTE. We only adopted textbooks for kindergarten this school year. We are anticipating adoptions for other grades in 2018-19.

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

No changes have been made.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

All students will have access to a quality education that ensures college and career readiness in the 21st century.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

An annual report to the board is given each year detailing the McKinney-Vento program and foster youth assistance. Along with a verbal presentation to the board about these services, the homeless and foster youth log is discussed in terms of ensuring that these youth are identified properly and that appropriate supports are provided.

17-18

The homeless and foster youth liaison will maintain a service log for each student to insure prompt enrollment, family guardian, contact, teacher consultation, periodic student support inquiries and to check on academic progress.

Baseline

The homeless and foster youth liaison will maintain a service log for each student to insure prompt enrollment, family guardian, contact, teacher consultation, periodic student support inquiries and to check on academic progress.

Actual

A board report is given describing the district's McKinney-Vento program. Homeless and foster youth information is compiled by the liaison. A service log is maintained and supports are monitored.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will continue to implement policies and procedures to afford prompt enrollment in school and appropriate placement to ensure that foster youth receive the services to support academic achievement. This includes key staff attending meetings at El Dorado County Office of Education who provides criteria and suggest strategies to more effectively serve these students.</p>	<p>The McKinney-Vento coordinator attended key staff meetings and trainings to ensure supports and services were efficiently implemented to the target population.</p>	<p>LCFF, Supplemental, McKinney Vento OB 43XX, 5200 Supplies, Transportation 4000-4999: Books And Supplies Supplemental \$1000</p>	<p>McKinney Vento OB 43XX, 5200 Supplies, Transportation 4000-4999: Books And Supplies Supplemental 745.00</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 superintendent maintained a tracking sheet for each McKinney-Vento and foster youth student, which was updated and reviewed to guarantee that services were coordinated and made available to students and families.

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

Homeless and foster youth students were identified promptly, contacted periodically throughout the year, and were effectively provided necessary services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had a reduced number of children identified from previous years.

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

No changes will be made.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Maintain CSR grade span average class sizes at grades K – 3: 25 to 1 and maintain grade level 4 – 8 classes below contract maximum.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Principal apportion P2 class size report.

17-18

Grade levels below union contract.

Baseline

Grade levels below union contract.

Class sizes at grades TK-K were :1 and grades 1-3 were :1. Grades 4-8 were :1 according to P2 Principal Apportionment attendance reporting calculations. When music, RSP and PE teaching staff are removed class sizes at grades 4-8 are :1.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Lower class sizes below contract maximum based on grade level enrollments with emphasis on

Class sizes were lower than union contract with the exception of third grade. Also, one physical

(includes STRS increase)
OB 1/3XXX

(includes STRS increase)
OB 1/3XXX

avoiding combination classes if possible, with consideration for staffing requirements and facility limitations.

education class at Gold Trail exceeded the contract limit. One second/third grade combination class was created at Sutter's Mill.

1000-1999: Certificated Personnel Salaries Supplemental \$112,000

1000-1999: Certificated Personnel Salaries Supplemental \$147,917.67

OB 1/3XXX 1000-1999: Certificated Personnel Salaries Base \$346,000

OB 1/3XXX 1000-1999: Certificated Personnel Salaries Base \$358,354.00

Analysis

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

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

Class sizes were lower than union contract with the exception of third grade. Also, one physical education class at Gold Trail exceeded the contract limit. One second/third grade combination class was created at Sutter's Mill.

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

A memorandum of understanding was created to accommodate the additional third grade students who enrolled after the year began. Scheduling issues also impacted one junior high physical education class requiring an additional memorandum of understanding.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We have increased our spending on enrichment programs and teacher training. We have also had a negotiated settlement which resulted in increases in salaries.

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

We are not making changes to this goal. The district budget remains in a qualified status. Current enrollment numbers make it difficult to justify not having at least one combination class in the primary grades.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

The overall achievement for all grades that meet or exceed grade level standards in mathematics at the end of each year will increase.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator CAASPP</p> <p>17-18 50% meet or exceed.</p> <p>Baseline 47% meet or exceed.</p>	<p>43% met or exceeded standard</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Use staff development days to increase teacher collaboration and provide in-house training to develop integrated K-8 curriculum. Provide release days to K-3 teachers to conduct assessments and develop strategies to reduce the time it takes to do the assessments. Teachers will continue to refine the comprehensive longitudinal math assessments at each grade level. Find or develop a data collection solution to monitor results.

Release days provided to K-3 teachers to conduct assessments.

OB 11XX,3XXX , 4300 1000-1999: Certificated Personnel Salaries Base \$15,100

OB 11XX,3XXX , 4300 1000-1999: Certificated Personnel Salaries Base \$13,088.00

OB 11XX,3XXX , 4300 1000-1999: Certificated Personnel Salaries Title II \$9,100

OB 11XX,3XXX , 4300 1000-1999: Certificated Personnel Salaries Title II \$8,126.00

Action 2

Planned Actions/Services

Continue to evaluate efficacy of response to intervention and after school tutorials and enrichment programs.

Actual Actions/Services

Gold Trail intervention programs and after school tutorials were reduced. Sutter's Mill Response to Intervention focused exclusively on Language Arts.

Budgeted Expenditures

(this is the combined cost for goal.action 4.2, 5.2 and 7.2 and includes STRS/PERS increase)

OB 11XX/3XXX, 4370, 5800 1000-1999: Certificated Personnel Salaries Supplemental \$39,700

Estimated Actual Expenditures

(this is the combined cost for goal.action 4.2, 5.2 and 7.2 and includes STRS/PERS increase)

OB 11XX/3XXX, 4370, 5800 1000-1999: Certificated Personnel Salaries Supplemental \$31,609.35

OB 11XX/3XXX, 4370, 5800 1000-1999: Certificated Personnel Salaries Title I \$48,800

OB 11XX/3XXX, 4370, 5800 1000-1999: Certificated Personnel Salaries Title I \$41,907.00

Action 3

Planned Actions/Services

Continue to convene the Technology Committee as a forum for recommendations for classroom technology needs

Actual Actions/Services

Technology committee has not met. IT support increased through a separate shared contract.

Budgeted Expenditures

OB 4, 5XXX 4000-4999: Books And Supplies Base \$43,400

Estimated Actual Expenditures

OB 4, 5XXX 4000-4999: Books And Supplies Base \$50,000.00

including, but not limited to:
training, equipment, learning
software, IT support.

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.

Release days continued to be provided for primary teachers to assess students. Response to Intervention programs continued to operate at Sutter's Mill utilizing classified personnel. The previous Gold Trail Response to Intervention program was eliminated in favor of exploring other options. Enrichment offerings and programs remained strong with growth in some programs.

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

Our Response to Intervention programs did not address the needs of the struggling math student. Our IT committee was folded into exiting cabinet and management meetings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not provide the late bus this school year. This reduced our costs by approximately \$6,500.00. We did not receive the amount of Title 1 funding that we had budgeted.

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.

This goal has been modified to reflect a continual increase rather than a specific numerical benchmark. This can be found in Goal Four of our 2018-19 LCAP. We hired IT staff and completed a full inventory of technology. An end-of-life schedule is being developed for budgeting and priority setting. A printing and copying survey was done to better utilize resources.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

The overall achievement for all grades that meet or exceed grade level standards in English language arts at the end of each year will increase.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

CAASPP

17-18

60% meet or exceed.

Baseline

56% meet or exceed.

49% met or exceeded standard.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Use staff development days to increase teacher collaboration and provide in-house training to develop integrated K-8 curriculum. Provide release days to K-3 teachers to conduct assessments and develop strategies to reduce the time it takes to do the assessments. Teachers will continue to refine the comprehensive longitudinal language arts assessments at each grade level. Find or develop a data collection solution to monitor results.

Release days provided to K-3 teachers to conduct assessments. Additional grade levels provided with standards based curriculum aligned with district adoptions.

See goal 4.1 for combined costs related to goal.actions 4.1 and 5.1

See goal 4.1 for combined costs related to goal.actions 4.1 and 5.1

Action 2

Planned Actions/Services

Continue to evaluate efficacy of response to intervention and after school tutorial and enrichment programs to determine successful strategies for supplemental learning opportunities for students struggling academically.

Actual Actions/Services

Gold Trail intervention programs and after school tutorials were reduced. Sutter's Mill Response to Intervention focused exclusively on Language Arts

Budgeted Expenditures

See goal.action 4.2 for combined costs related to goal.action 4.2, 5.2 and 7.2

Estimated Actual Expenditures

See goal.action 4.2 for combined costs related to goal.action 4.2, 5.2 and 7.2

Action 3

Planned Actions/Services

Continue to provide library at both sites.

Actual Actions/Services

Library services were provided, two days at each site weekly.

Budgeted Expenditures

(.87 FTE and \$4K supplies/software)
OB 2/3XXX, 4200, 5800 (includes PERS increase)
2000-2999: Classified Personnel Salaries Supplemental \$39,100

Estimated Actual Expenditures

(.87 FTE and \$4K supplies/software)
OB 2/3XXX, 4200, 5800 (includes PERS increase)
2000-2999: Classified Personnel Salaries Supplemental \$39,971.00

Analysis

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

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

Release days continued to be provided for primary teachers to assess students. Response to Intervention programs continued to operate at Sutter's Mill utilizing classified personnel. The previous Gold Trail Response to Intervention program was eliminated in favor of exploring other options. Enrichment offerings and programs remained strong with growth in some programs.

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

Intervention programs at Sutter's Mill increased the levels of readers who were identified as below grade level as measured by local reading assessments (Foentas & Pinnel)..

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No change to the budget for our library services.

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

No changes

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 6

Involve parents, family and community stakeholders as direct partners in education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Schedule 2 meetings per year, the first by October 1.

17-18

Two meetings per year.

Baseline

Two meetings per year.

Only one meeting with the EL families has occurred as of May 29

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Outreach coordinator to continue to translate all bulletins and parent newsletters into Spanish and offer

The district hired a bilingual instructional aid and continued to use Spanish speaking staff to

(.38 FTE, cost includes PERS increase) Object 1,2,3XXX 2000-

(.38 FTE, cost includes PERS increase) 2000-2999: Classified

at least two annual meeting opportunities for families who speak Spanish. The district will hire a bi-lingual instructional aid and continue to use Spanish speaking staff to translate for families and to coordinate services.

translate for families and to coordinate services.

2999: Classified Personnel Salaries Supplemental \$21,000

Personnel Salaries Supplemental \$21,230

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 district hired a bilingual aide. District communications have been translated into Spanish and made available to families. Staff personally contacted each family to invite and encourage their attendance to the September 20, 2017 meet and greet.

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

The attendance at the meeting represented 80% of the English Learner families. The feedback was extremely positive and there was talk of having a spring meeting as well. Families are grateful that the district has hired the bilingual instructional aide. Information regarding field trips still seems to be an area of need for improved communication.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference.

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

No changes

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 7

We will provide a physically and emotionally safe environment culturally responsible to all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Based on the California Healthy Kids Survey (CHKS) results for grades five through eight more students will indicate a high level of school connectedness.

17-18

80% at every grade level.

Baseline

Grade 5 – 50%

Grade 6 – 79%

Grade 7 – 73%

CHKS survey is scheduled to be completed by the end of the 2017-2018 school 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

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Grade five, six, seven and eight will complete the CHKS survey. Results will be evaluated for indicators requiring intervention or follow up.

Actions/Services

Grades five, six, seven, and eight will complete the CHKS survey before year end.

Expenditures

OB 5800 TUPE and LCFF Base 5000-5999: Services And Other Operating Expenditures Base \$500

Expenditures

OB 5800 5000-5999: Services And Other Operating Expenditures Base \$500.00

Action 2

**Planned
Actions/Services**

Provide after school enrichment classes and two late bus routes to attract disadvantaged youth.

**Actual
Actions/Services**

After school enrichment classes provided however late bus routes were eliminated.

**Budgeted
Expenditures**

See goal.action 4.2 for combined costs related to goals 4.2, 5.2 and 7.2

**Estimated Actual
Expenditures**

See goal.action 4.2 for combined costs related to goals 4.2, 5.2 and 7.2

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.

CHKS survey administered at appropriate grade levels. Enrichment opportunities were provided through such activities as after school sports, overnight field trips, clubs, and academic teams.

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

The district believes that a student's connectedness to the school is an extremely important factor effecting behavior and academic progress. Enrichment classes are another layer of program opportunity available at our district. The Where Everybody Belongs (WEB) program, overnight field trips, behaviorist support services all are geared towards building connections with staff and friends, and creating opportunities for engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We have eliminated the afternoon bus routes due to limited attendance.

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

No changes

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 8

Reduce the number of detentions, suspensions and office referrals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Number of suspensions.

17-18

When baseline is identified measure will be established.

Baseline

13 district suspensions.

As of May 22, there have been 11 suspensions.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Maintain a log of student visits to the office for behavior. Identify trends and develop interventions.

Sutter's Mill is now using Aeries discipline reporting system.

No extra cost

No extra cost

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund the .88 behaviorist position. (.26 FTE cost is included in the cost of goals 4.2 & 5.2)	Behaviorist position continued to be funded.	(.62 FTE and cost includes PERS increase) OB 2,3XXX 2000-2999: Classified Personnel Salaries Supplemental \$32,400	(.62 FTE and cost includes PERS increase) OB 2,3XXX 2000-2999: Classified Personnel Salaries Supplemental \$32,811.00

Analysis

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

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

the behaviorist position continued to be funded.

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

Current data shows slight improvement over last year. Continued monitoring needs to occur.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference

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

No changes

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 9

Sustain well maintained grounds, facility and infrastructure.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Completed schedule.

17-18

Updated and maintained schedule.

Baseline

Completed schedule.

A comprehensive deferred maintenance schedule is in the process of being developed.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

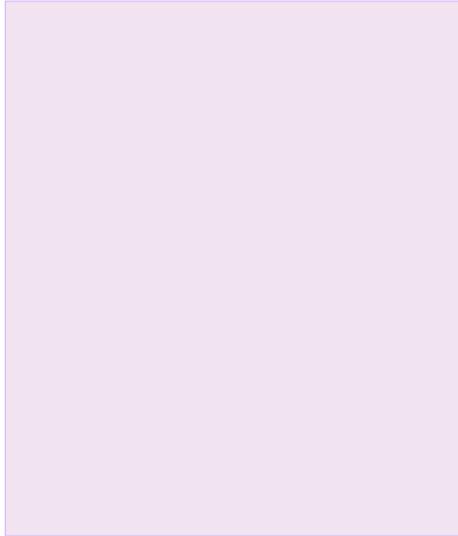
The immediate development of a deferred maintenance schedule is critical. Following are some of the elements essential to this plan.

A deferred maintenance schedule was not completed.

See goal.action 1.3 for budget reference for 1.3 and 9.1

See goal.action 1.3 for budget reference for 1.3 and 9.1

Evaluate custodial needs as it relates to buildings and grounds. Evaluate how maintenance support for the educational program impacts the regular daily custodial schedule. Determine short and long-term maintenance priorities for buildings and grounds with immediate focus on Proposition 39 utilization. Fund the site maintenance director position as resources allow.



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.

Although the plan was not developed, weekly meetings with the maintenance supervisor have been scheduled.

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

The new weekly meetings have been an improvement in communication. Many projects have been identified and completed including the garden area at Gold Trail and opening bathrooms at Gold Trail.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

We plan to continue the weekly meetings with the maintenance supervisor.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The District Advisory Committee met on 9/21/17, 10/19/17, 11/30/17, 1/25/18, 2/22/18, 3/15/18, 4/12/18, and 5/17/18 of the 2017-18 fiscal year. This committee participated in the development of local plans which included multiple priorities and supporting goals. The committee developed an awareness of district's consolidated needs and helped to provide input and feedback about the plans, goals and development process. LCAP plan development was a standing item on the board agendas (8/3/17, 9/14/17, 10/12/17, 11/9/17, 12/14/17, 1/11/18, 2/8/18, 3/8/18, 4/12/18, 5/10/18, 6/14/18 and 6/21/18) and the board was updated as to progress throughout the year by administration. LCAP goals, needs and implementation were discussed at the bi-weekly staff meetings, at monthly Parent Teacher Organization meetings (8/30/17, 9/14/17, 10/12/17, 1/18/18, 2/15/18, 3/15/18, 4/19/18, 5/31/18), Staff Management meetings, Technology committee meetings, Special Education and Response to Intervention meetings (8/7/17, 9/20/17, 10/2/17, and 10/11/17), weekly maintenance meetings, and periodic meetings with union representation (9/19/17, 12/11/17, 2/5/18, 3/12/18, 4/16/18) and with student representatives. Topics of and agendas for these meetings included discussions regarding CAASPP results, CHKS survey data and related issues. Discussions included textbook adoption and standards based curriculum needs, student activities, technology equipment, software purchases, staff development needs, classroom supplies, management support needs, and maintenance projects. Safety and student behaviors were reviewed by staff, management and process and policies improved. Coordination of programs, priorities and processes were discussed with all stakeholders.

Impact on LCAP and Annual Update

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

These consultations helped to explore, clarify and disseminate information about progress towards the current goals. Discussions allowed us to receive input from a variety of perspectives and to view our programs through differing stakeholder lenses. This process helped us to gather relevant information with the goal to better understand our various strengths and weaknesses and competing priorities. Working with input from all stakeholders is challenging yet helps to examine our own ideas, more specifically re-evaluate priorities and refine the focus of our efforts for the upcoming year. Continuing the process of improving student assessment to refine teaching and curriculum delivery will continue to be a priority in the next year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

We will provide high quality classroom instruction and enriched academic programs that lead to outstanding achievement for every student.

Basic services will be provided to all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

It is important to define the basic program to support learning for all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fall Calpads	100%	100% of teachers highly credentialed.	100% of teachers highly credentialed.	100% of teachers highly credentialed.
Sufficiency of instructional materials	100%	All students have access to standards aligned instructional materials.	All students have access to standards aligned instructional materials.	All students have access to standards aligned instructional materials.
Facility Inspection Tool (FIT)	Good Repair status	Maintain facilities in good repair as measured by the FIT completed annually.	Maintain facilities in good repair as measured by the FIT completed annually.	Maintain facilities in good repair as measured by the FIT completed annually.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Teachers are all highly qualified and provide instruction based on state common core standards.

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

Unchanged Action

2018-19 Actions/Services

Teachers are all highly qualified and provide instruction based on state common core standards.

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

Unchanged Action

2019-20 Actions/Services

Teachers are all highly qualified and provide instruction based on state common core standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,666,000	\$1,610,073	\$1,634,808
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries OB 1/3XXX	1000-1999: Certificated Personnel Salaries OB 1110/3XXX	1000-1999: Certificated Personnel Salaries OB 1110/3XXX

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Standards aligned instructional materials available to all students.

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

Unchanged Action

2018-19 Actions/Services

Standards aligned instructional materials available to all students.

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

Unchanged Action

2019-20 Actions/Services

Standard aligned instructional materials available to all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$27,500	\$30,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies OB 4100	4000-4999: Books And Supplies OB 4100	4000-4999: Books And Supplies OB 4100

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain 1.0 Site Maintenance Director.

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

Unchanged Action

2018-19 Actions/Services

Maintain 1.0 Site Maintenance Director.

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

Unchanged Action

2019-20 Actions/Services

Maintain 1.0 Site Maintenance Director.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,500	81,128.00	81,971.00
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries OB 2/3XXX	2000-2999: Classified Personnel Salaries OB 2/3XXX	2000-2999: Classified Personnel Salaries OB 2/3XXX

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

All students will have access to a quality education that ensures college and career readiness in the 21st century.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Homeless students and foster youth need to be identified and placed into appropriate classrooms and provided the necessary support to achieve this goal.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
An annual report to the board is given each year detailing the McKinney-Vento program and foster youth assistance. Along with a verbal presentation to the board about these services, the homeless and foster youth log is discussed in terms of ensuring that these youth are identified	The homeless and foster youth liaison will maintain a service log for each student to insure prompt enrollment, family guardian, contact, teacher consultation, periodic student support inquiries and to check on academic progress.	The homeless and foster youth liaison will maintain a service log for each student to insure prompt enrollment, family guardian, contact, teacher consultation, periodic student support inquiries and to check on academic progress.	The homeless and foster youth liaison will maintain a service log for each student to insure prompt enrollment, family guardian, contact, teacher consultation, periodic student support inquiries and to check on academic progress.	The homeless and foster youth liaison will maintain a service log for each student to insure prompt enrollment, family guardian, contact, teacher consultation, periodic student support inquiries and to check on academic progress.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
properly and that appropriate supports are provided.				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The district will continue to implement policies and procedures to afford prompt enrollment in school and appropriate placement to ensure that foster youth receive the services to support academic achievement. This includes key staff attending meetings at El Dorado County

2018-19 Actions/Services

The district will continue to implement policies and procedures to afford prompt enrollment in school and appropriate placement to ensure that foster youth receive the services to support academic achievement. This includes key staff attending meetings at El Dorado County

2019-20 Actions/Services

The district will continue to implement policies and procedures to afford prompt enrollment in school and appropriate placement to ensure that foster youth receive the services to support academic achievement. This includes key staff attending meetings at El Dorado County

Office of Education who provides criteria and suggest strategies to more effectively serve these students.

Office of Education who provides criteria and suggest strategies to more effectively serve these students.

Office of Education who provides criteria and suggest strategies to more effectively serve these students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$800.00	\$1000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies LCFF, Supplemental, McKinney Vento OB 43XX, 5200 Supplies, Transportation	4000-4999: Books And Supplies McKinney Vento OB 43XX, 5200 Supplies, Transportation	4000-4999: Books And Supplies McKinney Vento OB 43XX, 5200 Supplies, Transportation

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Maintain CSR grade span average class sizes at grades K – 3: 25 to 1 and maintain grade level 4 – 8 classes below contract maximum.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Through various stakeholder meetings it was learned that communication needs to be improved.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Principal apportion P2 class size report.	Grade levels below union contract.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Lower class sizes below contract maximum based on grade level enrollments with emphasis on avoiding combination classes if possible, with consideration for staffing requirements and facility limitations.

2018-19 Actions/Services

Lower class sizes below contract maximum based on grade level enrollments with emphasis on avoiding combination classes if possible, with consideration for staffing requirements and facility limitations.

2019-20 Actions/Services

Lower class sizes below contract maximum based on grade level enrollments with emphasis on avoiding combination classes if possible, with consideration for staffing requirements and facility limitations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$112,000	\$148,000	\$155,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (includes STRS increase) OB 1/3XXX	1000-1999: Certificated Personnel Salaries (includes STRS increase) OB 1/3XXX	1000-1999: Certificated Personnel Salaries (includes STRS increase) OB 1/3XXX
Amount	\$346,000	\$358,116	\$370,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries OB 1/3XXX	1000-1999: Certificated Personnel Salaries OB 1/3XXX	1000-1999: Certificated Personnel Salaries OB 1/3XXX

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

The overall achievement for all grades that meet or exceed grade level standards in mathematics at the end of each year will increase.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Not all students meet or exceed grade level standards in mathematics at eighth grade.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP	47% meet or exceed.	50% meet or exceed.	55% meet or exceed.	60% meet or exceed.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Use staff development days to increase teacher collaboration and provide in-house training to develop integrated K-8 curriculum. Provide release days to K-3 teachers to conduct assessments and develop strategies to reduce the time it takes to do the assessments. Teachers will continue to refine the comprehensive longitudinal math assessments at each grade level. Find or develop a data collection solution to monitor results.

2018-19 Actions/Services

Use staff development days to increase teacher collaboration and provide in-house training to develop integrated K-8 curriculum. Provide release days to K-3 teachers to conduct assessments and develop strategies to reduce the time it takes to do the assessments. Teachers will continue to refine the comprehensive longitudinal math assessments at each grade level. Find or develop a data collection solution to monitor results.

2019-20 Actions/Services

Use staff development days to increase teacher collaboration and provide in-house training to develop integrated K-8 curriculum. Provide release days to K-3 teachers to conduct assessments and develop strategies to reduce the time it takes to do the assessments. Teachers will continue to refine the comprehensive longitudinal math assessments at each grade level. Find or develop a data collection solution to monitor results.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,100	\$15,500	\$15,900
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries OB 11XX,3XXX, 4300	1000-1999: Certificated Personnel Salaries OB 11XX,3XXX, 4300 (\$1,000.00)	1000-1999: Certificated Personnel Salaries OB 11XX,3XXX, 4300 (\$1,000.00)
Amount	\$9,100	\$8,500	\$9,100
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries OB 11XX,3XXX , 4300	1000-1999: Certificated Personnel Salaries OB 11XX,3XXX, 4300 (\$1,000.00)	1000-1999: Certificated Personnel Salaries OB 11XX,3XXX, 4300 (\$1,000.00)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue to evaluate efficacy of response to intervention and after school tutorials and enrichment programs.

Continue to evaluate efficacy of response to intervention and after school tutorials and enrichment programs.

Continue to evaluate efficacy of response to intervention and after school tutorials and enrichment programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,700	\$36,799	\$39,899
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (this is the combined cost for goal.action 4.2, 5.2 and 7.2 and includes STRS/PERS increase) OB 11XX/3XXX, 4370, 5800	1000-1999: Certificated Personnel Salaries (this is the combined cost for goal.action 4.2, 5.2 and 7.2 and includes STRS/PERS increase) OB 11XX/3XXX, 4370 (\$3,500.00), 5800 (\$300.00)	1000-1999: Certificated Personnel Salaries (this is the combined cost for goal.action 4.2, 5.2 and 7.2 and includes STRS/PERS increase) OB 11XX/3XXX, 4370 (\$3,600.00), 5800 (\$400.00)
Amount	\$48,800	\$31,669	\$35,669
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries OB 11XX/3XXX, 4370, 5800	1000-1999: Certificated Personnel Salaries OB 11XX/3XXX, 4370 (\$3,500.00), 5800 (\$300.00)	1000-1999: Certificated Personnel Salaries OB 11XX/3XXX, 4370 (\$3,600.00), 5800 (\$400.00)

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to convene the Technology Committee as a forum for recommendations for classroom technology needs including, but not limited to: training, equipment, learning software, IT support.

2018-19 Actions/Services

Continue to convene the Technology Committee as a forum for recommendations for classroom technology needs including, but not limited to: training, equipment, learning software, IT support.

2019-20 Actions/Services

Continue to convene the Technology Committee as a forum for recommendations for classroom technology needs including, but not limited to: training, equipment, learning software, IT support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,400	\$55,000	\$57,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies OB 4, 5XXX	4000-4999: Books And Supplies OB 4XXX (\$15,000.00), 5XXX (\$40,000.00)	4000-4999: Books And Supplies OB 4XXX (\$15,000.00), 5XXX (\$42,000.00)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 5

The overall achievement for all grades that meet or exceed grade level standards in English language arts at the end of each year will increase.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Not all students meet or exceed grade level standards in English language arts at eighth grade.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP	56% meet or exceed.	60% meet or exceed.	65% meet or exceed.	70% meet or exceed.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Use staff development days to increase teacher collaboration and provide in-house training to develop integrated K-8 curriculum. Provide release days to K-3 teachers to conduct assessments and develop strategies to reduce the time it takes to do the assessments. Teachers will continue to refine the comprehensive longitudinal ELA assessments at each grade level. Find or develop a data collection solution to monitor results.

2018-19 Actions/Services

Use staff development days to increase teacher collaboration and provide in-house training to develop integrated K-8 curriculum. Provide release days to K-3 teachers to conduct assessments and develop strategies to reduce the time it takes to do the assessments. Teachers will continue to refine the comprehensive longitudinal ELA assessments at each grade level. Find or develop a data collection solution to monitor results.

2019-20 Actions/Services

Use staff development days to increase teacher collaboration and provide in-house training to develop integrated K-8 curriculum. Provide release days to K-3 teachers to conduct assessments and develop strategies to reduce the time it takes to do the assessments. Teachers will continue to refine the comprehensive longitudinal ELA assessments at each grade level. Find or develop a data collection solution to monitor results.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	See goal 4.1 for budget reference related to goal.actions 4.1 and 5.1	See goal 4.1 for combined costs related to goal.actions 4.1 and 5.1	See goal 4.1 for combined costs related to goal.actions 4.1 and 5.1

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to evaluate efficacy of response to intervention and after school tutorial and enrichment programs to determine successful strategies for supplemental

2018-19 Actions/Services

Continue to evaluate efficacy of response to intervention and after school tutorial and enrichment programs to determine successful strategies for supplemental

2019-20 Actions/Services

Continue to evaluate efficacy of response to intervention and after school tutorial and enrichment programs to determine successful strategies for supplemental

learning opportunities for students struggling academically.	learning opportunities for students struggling academically.	learning opportunities for students struggling academically.
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Supplemental	Supplemental
Budget Reference	See goal.action 4.2 for budget reference related to goal.action 4.2, 5.2 and 7.2	See goal.action 4.2 for combined costs related to goal.action 4.2, 5.2 and 7.2	See goal.action 4.2 for combined costs related to goal.action 4.2, 5.2 and 7.2

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

Continue to provide library at both sites.

Continue to provide library at both sites.

Continue to provide library at both sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,100	\$42,294	\$42,902
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries (.87 FTE and \$4K supplies/software) OB 2/3XXX, 4200, 5800 (includes PERS increase)	2000-2999: Classified Personnel Salaries (.87 FTE and \$4K supplies/software) OB 2/3XXX, 4200 (\$2,000.00) , 5800 (\$2,000.00) (includes PERS increase)	2000-2999: Classified Personnel Salaries (.87 FTE and \$4K supplies/software) OB 2/3XXX, 4200 (\$2,000.00), 5800 (\$2,000.00) (includes PERS increase)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

Involve parents, family and community stakeholders as direct partners in education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

English learners will always need supplemental support to develop language skills to be successful.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Schedule 2 meetings per year, the first by October 1.	Two meetings per year.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Outreach coordinator to continue to translate all bulletins and parent newsletters into Spanish and offer at least two annual meeting opportunities for families who speak Spanish. The district will hire a bi-lingual instructional aid and continue to use Spanish speaking staff to translate for families and to coordinate services.

2018-19 Actions/Services

Outreach coordinator to continue to translate all bulletins and parent newsletters into Spanish and offer at least two annual meeting opportunities for families who speak Spanish. The district will hire a bi-lingual instructional aid and continue to use Spanish speaking staff to translate for families and to coordinate services.

2019-20 Actions/Services

Outreach coordinator to continue to translate all bulletins and parent newsletters into Spanish and offer at least two annual meeting opportunities for families who speak Spanish. The district will hire a bi-lingual instructional aid and continue to use Spanish speaking staff to translate for families and to coordinate services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$23,833	\$24,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries OB 1,2,3XXX, LCFF, Supplemental (.38 FTE, cost includes PERS increase)	2000-2999: Classified Personnel Salaries OB 1, 2, 3XXX, (.75 FTE, cost includes PERS increase)	2000-2999: Classified Personnel Salaries OB 1, 2, 3XXX, (.75 FTE, cost includes PERS increase)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 7

We will provide a physically and emotionally safe environment culturally responsible to all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Stakeholders believe the physical and emotional needs of students are essential to student academic and social success. Monitoring this more carefully is critical.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Based on the California Healthy Kids Survey (CHKS) results for grades five through eight more students will indicate a high level of school connectedness.	Grade 5 – 50% Grade 6 – 79% Grade 7 – 73%	80% at every grade level.	80% at every grade level.	80% at every grade level.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Gold Trail School
 Specific Grade Spans: Grades five through eight

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Grade five, six, seven and eight will complete the CHKS survey. Results will be evaluated for indicators requiring intervention or follow up.

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

Unchanged Action

2018-19 Actions/Services

Grade five, six, seven and eight will complete the CHKS survey. Results will be evaluated for indicators requiring intervention or follow up.

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

Unchanged Action

2019-20 Actions/Services

Grade five, six, seven and eight will complete the CHKS survey. Results will be evaluated for indicators requiring intervention or follow up.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures TUPE or LCFF Base, OB 5800	5000-5999: Services And Other Operating Expenditures OB 5800	5000-5999: Services And Other Operating Expenditures OB 5800

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Provide after school enrichment classes and two late bus routes to attract disadvantaged youth.

2018-19 Actions/Services

Eliminated after school enrichment classes and two late bus routes due to low attendance.

2019-20 Actions/Services

Eliminated after school enrichment classes and two late bus routes due to low attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Supplemental	Supplemental
Budget Reference	See goal.action 4.2 for budget reference related to goals 4.2, 5.2 and 7.2	See goal.action 4.2 for combined costs related to goals 4.2, 5.2 and 7.2	See goal.action 4.2 for combined costs related to goals 4.2, 5.2 and 7.2

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 8

Reduce the number of detentions, suspensions and office referrals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Identify negative student behavior and work with students and staff to modify those behaviors into positive social skills in an effort to reduce suspensions.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of suspensions.	13 district suspensions.	Less than 13 suspensions.	Less than the previous year.	Less than the previous year.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a log of student visits to the office for behavior. Identify trends and develop interventions.

2018-19 Actions/Services

Maintain a log of student visits to the office for behavior. Identify trends and develop interventions.

2019-20 Actions/Services

Maintain a log of student visits to the office for behavior. Identify trends and develop interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	No extra cost, No budget source, No budget reference	No extra cost	No extra cost

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to fund the .88 behaviorist position. (.26 FTE cost is included in the cost of goals 4.2 & 5.2)

2018-19 Actions/Services

Continue to fund the .88 behaviorist position. (.26 FTE cost is included in the cost of goals 4.2 & 5.2)

2019-20 Actions/Services

.Continue to fund the .88 behaviorist position. (.26 FTE cost is included in the cost of goals 4.2 & 5.2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,400	\$34,000	\$35,231
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries OB 2,3XXX (.62 FTE and cost includes PERS increase)	2000-2999: Classified Personnel Salaries (.62 FTE and cost includes PERS increase) OB 2,3XXX	2000-2999: Classified Personnel Salaries (.62 FTE and cost includes PERS increase) OB 2,3XXX

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 9

Sustain well maintained grounds, facility and infrastructure.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

The immediate development of a deferred maintenance schedule is critical. In order to understand the fiscal implications of the short and long-term maintenance costs this information is essential for planning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Completed schedule.	Completed schedule.	Updated and maintained schedule.	Updated and maintained schedule.	Updated and maintained schedule.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The immediate development of a deferred maintenance schedule is critical. Following are some of the elements essential to this plan. Evaluate custodial needs as it relates to buildings and grounds. Evaluate how maintenance support for the educational program impacts the regular daily custodial schedule. Determine short and long-term maintenance priorities for buildings and grounds with immediate focus on Proposition 39 utilization. Fund the site maintenance director position as resources allow.

2018-19 Actions/Services

Complete Prop 39 utilization. Continue to update and maintain the plan. Implement projects as funding allows. Fund the site maintenance director position as resources allow.

2019-20 Actions/Services

Continue to update and maintain the plan. Implement projects as funding allows. Fund the site maintenance director position as resources allow.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	See goal.action 1.3 for budget reference for 1.3 and 9.1	See goal.action 1.3 for budget reference for 1.3 and 9.1	See goal.action 1.3 for budget reference for 1.3 and 9.1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$333,986.00

Percentage to Increase or Improve Services

6.31%

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).

The district is using supplemental funding to provide district-wide and site strategies and services as described below.

- 1) District wide - The focus is to maintain grade level classes, if possible, within the legal requirements associated with staffing and facilities limitations. The district is anticipating a decline in enrollment but will maintain current teacher FTE so as to lower class sizes beyond the maximum union contract cap of 29. The academic literature strongly supports the common-sense notion that class size is an important determinant of student outcomes. Class-size reduction has been shown to improve a variety of measures, ranging from contemporaneous test scores to later-life outcomes such as college completion. See Does Class Size Matter, Diane Whitmore Schanzenbach, National Education Policy Center, (2014).
- 2) District wide service. The district will look to bring back an after school bus support to allow for tutorial classes after school. In addition, enrichment classes will continue be offered to broaden each student's school experience. P. Lauer, et, al., (2004) in a meta-analysis of out of school interventions documents some success with tutoring programs in The Effectiveness of Out of School Time Strategies in Assisting Low Achieving Students in Reading and Mathematics: A Research Synthesis. In this publication, Lauer concludes that the most effective programs are tutoring programs to strengthen reading and writing.
- 3) District wide service. We will continue to offer Response to Intervention services during the school day with focus to develop effective strategies for each student's individual learning difficulties. The use of Learning Centers where under performing students have access to certificated teacher teams, support with a learning plan (IEP) and "scaffolded" Response to Intervention (RTI) instruction, has been documented to provide effective diagnosis, treatment and improved student learning outcomes. See Bryk, et.al, (2010), Organizing Schools for Improvement.
- 4) District wide service. We provide funding for and encourage teachers to search for new and innovative materials to enhance classroom curriculum. Content is shared with colleagues during staff meetings and early release staff development days. There is growing empirical evidence that coaching can be an effective professional development component for improving teacher practice,

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).

Biancarosa & Bryk, (2011); Powell & Diamond, (2011); Neuman & Wright, (2010); Ramey et al., (2011) and student achievement Campbell & Malkus, (2011); Biancarosa & Bryk, (2011); Powell & Diamond, (2011); Ramey et al., (2011).

5) District wide service. Unduplicated students and educationally disadvantaged youth are more at risk of struggling with the acquisition of reading and comprehension skills. Increasing the funding of libraries at both sites utilizing supplemental funds will increase access to materials that will improve their abilities to read and comprehend. Francis, B.H., Lance, K. C., Lietzau, Z. (2010). School librarians continue to help students achieve standards: The third Colorado study (2010). Closer Look Report. Denver, CO: Colorado State Library, Library Research Service.

6) District wide service. Providing a liaison on staff, whose primary focus is to improve communication and connectivity with English learner families, low income families and under-represented children, will increase engagement and help to bridge the gap we see in achievement. This will include the hiring of a bilingual aid to participate in meetings with Spanish speaking families, translate documents and co-ordinate services. Key staff members do attend meetings at El Dorado County Office of Education who provide criteria and suggest strategies to more effectively serve these students. This includes encouraging prompt enrollment and appropriate placement of foster youth children. Activities such as including parents on governance committees, encouraging volunteerism, educating parents on how to be more active in their children's education, etc. have positive outcomes, including more informed decision-making, greater motivation to implement decisions, greater acceptance of collective decisions, enhanced sense of social justice, and increased civic skills, among others. See Funk and Wright (2003) Deepening Democracy: Institutional Innovations in Empowered participator Governance. Verso Books. Volume4. New Yor: Bryk, et.al., (2009) Charting Chicago School Reform: Democratic Localism as a Lever for Change.

7) District wide services. Continue to fund behaviorist position, whose skills are dedicated to help identify students with adverse childhood experiences or emotional and behavioral challenges. Working with these academically disadvantaged students, staff and families to provide social skill interventions will contribute to higher academic achievement. Problem behaviors function as academic disablers and are associated with lower academic achievement. 65% of students with emotional and behavioral disorders will improve when given social skills interventions, Handvook of evidence-based practices in emotional and behavioral disorders: Applications in Schools, Gresham and Elliot, (2014), and What works regarding social skills interventions using single-subject designs, National Association of School Psychologists, San Francisco (2011).

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$296,776.00	6.09%

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).

The district is using supplemental funding to provide district-wide and site strategies and services as described below.

1) District wide - The focus is to maintain grade level classes, if possible, within the legal requirements associated with staffing and facilities limitations. The district will increase teacher FTE to lower class sizes beyond the maximum union contract cap of 29. The academic literature strongly supports the common-sense notion that class size is an important determinant of student outcomes. Class-size reduction has been shown to improve a variety of measures, ranging from contemporaneous test scores to later-life outcomes such as college completion. See *Does Class Size Matter*, Diane Whitmore Schanzenbach, National Education Policy Center, (2014).

2) District wide service. The district will continue to provide after school bus support to allow for tutorial classes after school. In addition, enrichment classes will be offered to broaden each student's school experience. P. Lauer, et. al., (2004) in a meta-analysis of out of school interventions documents some success with tutoring programs in *The Effectiveness of Out of School Time Strategies in Assisting Low Achieving Students in Reading and Mathematics: A Research Synthesis*. In this publication, Lauer concludes that the most effective programs are tutoring programs to strengthen reading and writing.

3) District wide service. We will continue to offer Response to Intervention services during the school day with focus to develop effective strategies for each student's individual learning difficulties. The use of Learning Centers where underperforming students have access to certificated teacher teams, support with a learning plan (IEP) and "scaffolded" Response to Intervention (RTI) instruction, has been documented to provide effective diagnosis, treatment and improved student learning outcomes. See Bryk, et.al, (2010), *Organizing Schools for Improvement*.

4) District wide service. We provide funding for and encourage teachers to search for new and innovative materials to enhance classroom curriculum. Content is shared with colleagues during staff meetings and early release staff development days. There is growing empirical evidence that coaching can be an effective professional development component for improving teacher practice, Biancarosa & Bryk, (2011); Powell & Diamond, (2011); Neuman & Wright, (2010); Ramey et al., (2011) and student achievement Campbell & Malkus, (2011); Biancarosa & Bryk, (2011); Powell & Diamond, (2011); Ramey et al., (2011).

5) District wide service. Unduplicated students and educationally disadvantaged youth are more at risk of struggling with the acquisition of reading and comprehension skills. Funding libraries at both sites will increase access to materials that will improve their abilities to read and comprehend. Francis, B.H., Lance, K. C., Lietzau, Z. (2010). *School librarians continue to help students achieve standards: The third Colorado study (2010)*. Closer Look Report. Denver, CO: Colorado State Library, Library Research Service.

6) District wide service. Providing a liaison on staff, whose primary focus is to improve communication and connectivity with English learner families, low income families and under-represented children, will increase engagement and help to bridge the gap we see in achievement. Activities such as including parents on governance committees, encouraging volunteerism, educating parents on how to be more active in their children's education, etc. have positive outcomes, including more informed decision-making, greater motivation

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).

to implement decisions, greater acceptance of collective decisions, enhanced sense of social justice, and increased civic skills, among others. See Funk and Wright (2003) *Deepening Democracy: Institutional Innovations in Empowered participator Governance*. Verso Books. Volume 4. New York: Bryk, et.al., (2009) *Charting Chicago School Reform: Democratic Localism as a Lever for Change*.

7) District wide services. Continue to fund behaviorist position, whose skills are dedicated to help identify students with adverse childhood experiences or emotional and behavioral challenges. Working with these academically disadvantaged students, staff and families to provide social skill interventions will contribute to higher academic achievement. Problem behaviors function as academic disablers and are associated with lower academic achievement. 65% of students with emotional and behavioral disorders will improve when given social skills interventions, *Handbook of evidence-based practices in emotional and behavioral disorders: Applications in Schools*, Gresham and Elliot, (2014), and *What works regarding social skills interventions using single-subject designs*, National Association of School Psychologists, San Francisco (2011).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,474,600.00	2,370,076.02	2,474,600.00	2,473,712.00	2,533,480.00	7,481,792.00
Base	2,171,500.00	2,045,759.00	2,171,500.00	2,147,817.00	2,190,179.00	6,509,496.00
Supplemental	245,200.00	274,284.02	245,200.00	285,726.00	298,532.00	829,458.00
Title I	48,800.00	41,907.00	48,800.00	31,669.00	35,669.00	116,138.00
Title II	9,100.00	8,126.00	9,100.00	8,500.00	9,100.00	26,700.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,474,600.00	2,370,076.02	2,474,600.00	2,473,712.00	2,533,480.00	7,481,792.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,236,700.00	2,130,151.02	2,236,700.00	2,208,657.00	2,260,376.00	6,705,733.00
2000-2999: Classified Personnel Salaries	168,000.00	172,180.00	168,000.00	181,255.00	184,604.00	533,859.00
4000-4999: Books And Supplies	69,400.00	67,245.00	69,400.00	83,300.00	88,000.00	240,700.00
5000-5999: Services And Other Operating Expenditures	500.00	500.00	500.00	500.00	500.00	1,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,474,600.00	2,370,076.02	2,474,600.00	2,473,712.00	2,533,480.00	7,481,792.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	2,027,100.00	1,900,591.00	2,027,100.00	1,983,689.00	2,020,708.00	6,031,497.00
1000-1999: Certificated Personnel Salaries	Supplemental	151,700.00	179,527.02	151,700.00	184,799.00	194,899.00	531,398.00
1000-1999: Certificated Personnel Salaries	Title I	48,800.00	41,907.00	48,800.00	31,669.00	35,669.00	116,138.00
1000-1999: Certificated Personnel Salaries	Title II	9,100.00	8,126.00	9,100.00	8,500.00	9,100.00	26,700.00
2000-2999: Classified Personnel Salaries	Base	75,500.00	78,168.00	75,500.00	81,128.00	81,971.00	238,599.00
2000-2999: Classified Personnel Salaries	Supplemental	92,500.00	94,012.00	92,500.00	100,127.00	102,633.00	295,260.00
4000-4999: Books And Supplies	Base	68,400.00	66,500.00	68,400.00	82,500.00	87,000.00	237,900.00
4000-4999: Books And Supplies	Supplemental	1,000.00	745.00	1,000.00	800.00	1,000.00	2,800.00
5000-5999: Services And Other Operating Expenditures	Base	500.00	500.00	500.00	500.00	500.00	1,500.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,766,500.00	1,623,817.00	1,766,500.00	1,718,701.00	1,746,779.00	5,231,980.00
Goal 2	1,000.00	745.00	1,000.00	800.00	1,000.00	2,800.00
Goal 3	458,000.00	506,271.67	458,000.00	506,116.00	525,000.00	1,489,116.00
Goal 4	156,100.00	144,730.35	156,100.00	147,468.00	157,568.00	461,136.00
Goal 5	39,100.00	39,971.00	39,100.00	42,294.00	42,902.00	124,296.00
Goal 6	21,000.00	21,230.00	21,000.00	23,833.00	24,500.00	69,333.00
Goal 7	500.00	500.00	500.00	500.00	500.00	1,500.00
Goal 8	32,400.00	32,811.00	32,400.00	34,000.00	35,231.00	101,631.00
Goal 9	0.00	0.00	0.00	0.00	0.00	0.00

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