

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Ballico--Cressey Elementary School District		
Contact Name and Title	Bryan Ballenger Superintendent/Principal	Email and Phone	bballenger@ballicocressey.com 209-632-5371

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Ballico-Cressey School District is located in the North East corner of Merced County. The district was formed in 1966 when the then Cressey School District and the Ballico-School District were combined. The district is comprised of two elementary schools; Cressey Elementary School serving students in transitional kindergarten, kindergarten, and grades 1 and 2 and Ballico Elementary School serving students in grades 3 through 8. The district enrolls about 380 students with one-third of the students on inter-district transfer agreements from neighboring school districts. BCSD is located in the heart of the San Joaquin Valley, surrounded by the agricultural industry. BCSD's main agricultural industries are dairy, poultry, fruit, and nut trees. The residents of the district work primarily in these sectors of the agricultural industry.

The school district's stakeholders under an extensive process to rewrite the mission statement and beliefs for the district during the Spring of 2017. The following are the new mission statement and belief statements:

Ballico-Cressey School District's Mission

- -Our mission is to prepare, engage, and inspire our students to be their best in a quickly changing global community.

Ballico-Cressey School District's Belief Statements:

We believe relationships matter.

- -Success begins with strong, trusting relationships with students, parents, staff, and community.
- -Sportsmanship, empathy, and mutual respect are expected by all.
- -Building relationships with students and their parents is imperative to academic success.

We believe diversity and individuality should be advocated for, fostered, and celebrated.

- -Each child is individually important, beautifully different, and should be respected and acknowledged as such.
- -An emphasis is placed on teaching to all modalities
- -As educators, we advocate for the unique strengths and experiences of all students who learn in their own way and at their own pace.

We believe our school should be a safe and caring environment.

- -As educators, we teach the whole child; socially, emotionally, academically, and physically including their health and nutrition.
- -Our schools provide a positive, compassionate, and respectful environment for all students.

- -Resources and opportunities are utilized to develop empathy, contributing, and productive members of society.
- -All students are afforded equal access to a high-quality education in the least restrictive environment.

We believe collaboration between all stakeholders promotes successful institutions of learning.

- -Parents and guardians are the greatest advocates to improve student achievement.
- -Effective two-way communication fosters relationships necessary for academic growth.
- -Through professional collaboration, instructional practices and student achievement are strengthened.

We believe teachers are responsible for creating a dynamic 21st century learning environment fostering global creativity and exploration while empowering students to reach their full potential.

- -Learning activities are a connection to real life experiences through field trips, virtual reality, and community partnerships.
- -Students are provided with a multitude of learning experiences using a wide variety of resources.

We believe professional growth and development of all members of the school community is an ongoing and necessary process.



LCAP HIGHLIGHTS

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

Over the last several years, the Ballico-Cressey School District has worked diligently to provide an education focused on the whole child in order to meet the needs of diverse learners. The district has focused on and continues to focus on smaller class sizes while maintaining a single grade level per teacher. In years past it was common to find grade level combination classrooms as a necessity due to enrollment and budget constraints. Thanks to additional LCAP dollars this is no longer the case with the district now having two teachers per grade level. The district is able to maintain less than the 1 to 24 student to teacher requirement for transitional kindergarten, kindergarten, and grades 1 through 3.

Professional collaboration and staff development continue to be a priority for the district. With the addition of a PE teacher and an instructional aide, the district is able to provide all teachers with a prep period designed to allow for additional collaboration during the school day. The PE teacher takes an entire grade level at a time to PE, allowing teachers to collaborate on curriculum, instruction, and instructional strategies. In grades 6 through 8 one week a month the PE teacher takes 1/2 of all the students to PE, allowing for subject matter teams to collaborate during their prep periods.

BCSD has provided teachers with professional development focused on three fundamental areas; building relationships, use of data to drive instruction, and writing across the curriculum. The professional development has been provided by district staff and outside providers. In 2017-2018 BCSD will be in year three in the professional development around these key instructional areas. Additionally, 100% of the teachers are CUE RockStar trained in the area of instructional technology. The principal and superintendent have also completed the CUE RockStar Admin trainings. BCSD continues to be a leader in the area of instructional technology and student learning. All of BCSD's middle school math teachers attended the National Middle School Math conference in New Mexico the past two years. Likewise the kindergarten teachers have attended the National Kindergarten Conference the past three years. The national conferences provide unparalleled access to the best and the brightest in these areas of curriculum development.

The BCSD provides all students with a digital device (Chromebooks or iPads), digital curriculum, and internet access in the form of a MiFi hotspot for families who need internet away from school. Teachers and students are always

connected allowing for additional support to students and parents as needed. The curriculum resources BCSD utilizes are completely online, allowing for anytime anywhere learning.

BCSD will add the addition of a full-time teacher on special assignment/instructional coach for the 2017-2018 school year. This individual will focus on best practices of instruction for of all students, English Learners, and those most at risk. She will provide support in the classroom, during prep periods, support collaboration, and provided professional development for teachers and instructional aids.

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.

Here are some of our highlights from the year:

- -Increased Math scores
- -Extremely low suspension levels
- -No Expulsions for the 8th year in a row

The District continued to utilize local benchmarks through iReady. Students continue to show marked improvement, showing more than a year for year growth. iReady is an assessment program aligned to the Common Core Standards. Teachers are utilizing the information to drive instruction and providing multi-tiered support systems that have provided solid foundational work for unduplicated students.

The District has worked with a writing coach and continues to see increased writing performance on district benchmarks. Students write daily with a focus on the Common Core State Standards for writing across the curriculum.

Parent input and participation continue to remain high. Parents are taking advantage of the opportunities to be a part of their students' education. Much of this success is from an increased focus on communication. The district has partnered with ParentSquare to provide real-time information to parents in a two-way communication format.

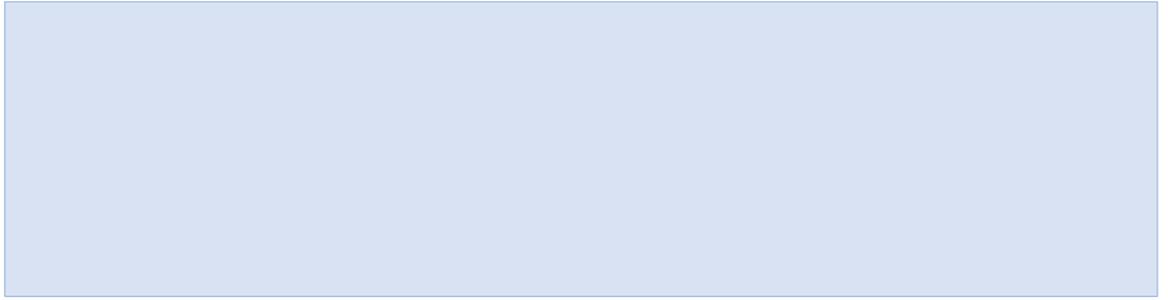
GREATEST PROGRESS

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?

Based on the LCFF Evaluation Rubrics and State indicators of performance the District will need to increase student achievement on the CAASPP in English Language Arts. This applies to all student groups and sub-groups. The District is not achieving where it wants students to achieve nor to the levels the State has set as performance standards. In order to meet the needs of the district students the district plans to:

- -Provide direct support for teachers with the addition of a full-time instructional coach. The District has 9 of 24 teachers with less than two-years of experience with the district. It is important to provide these new teachers with the support they need to achieve academic success with their students.
- -Provide Beginning Teacher Induction and Support for all teachers that qualify.
- -Provide all teachers with professional development in strategies and quality instructional practices for English Learners, Economically Disadvantage students, and Special Education Students.
- -The District added two full professional development days to the calendar for all teachers and academic support professionals.
- -District will provide a multi-tier system of support to all students not achieving academic success.
- -District will provide all teachers with prep periods by grade level to allow for additional grade level collaboration.

GREATEST NEEDS



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?

Looking at the State indicators for performance there are no student groups that are two or more performance levels below the "all student" performance.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

The most significant way the District plans to increase and improve services for low-income, English learners, and foster youth is through the addition of the full-time instructional coach, two additional professional development days for certificated and classified and an additional instructional aide. This increased focus on instruction will support the district's teachers to provide better instruction and services to the students of the District.

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	\$4,035,009
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$556,900.00

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.

\$3,478,109
 General Fund expenditures not included in the LCAP:
 Transportation to and from school
 Human Resources such as teachers, aides and office staff
 General furnishings
 Materials and supplies
 Maintenance and overhead costs

\$3,463,054

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

1. Assure all students will be provided with access to California State Standards, Common Core curriculum for anytime, anywhere learning and taught by highly trained staff.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Zero Rate of teacher misassignments as measured by the county report
- 100% Student access to standards-aligned instructional materials as measured by observation of materials in the classrooms
- 100% Implementation of CCSS for all students as measured by purchase orders and visual observation of items in classrooms
100% Student access and enrollment in all required areas of study as measured by the TK – 5 standards based report cards three times a year and 6-8 as measured by traditional grades and standards aligned benchmarks
- 100% of students will have a digital device and internet access at school and at home as measured by the number of students, devices bought and MiFi's checked out

ACTUAL

- The District had zero rate of teacher missassignments.
- 100% of students had access to standards-aligned instructional materials as measured by observation of materials in the classrooms
- 100% Implementation of CCSS for all students as measured by purchase orders and visual observation of items in classrooms 100% Student access and enrollment in all required areas of study as measured by the TK – 5 standards based report cards three times a year and 6-8 as measured by traditional grades and standards aligned benchmarks
- 100% of students had a digital device and internet access at school and at home as measured by the number of students, devices bought and MiFi's checked out

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Action: Provide all students with online common core instructional materials in all four content areas.

 Service: Ongoing subscription rates for common core instructional materials provided by Discovery Ed and Amplifi.

ACTUAL
 Action: Provided all students with online common core instructional materials in all four content areas.

 Service: Ongoing subscription rates for common core instructional materials were provided by Discovery Ed and Amplifi.

Expenditures

BUDGETED
 Base \$22,000

ESTIMATED ACTUAL
 Base \$22,000

Action **2**

Actions/Services

PLANNED
 Action: Purchase ELA/ELD instructional materials - Houghton Mifflin TK-5

 Service: Provide Standards-aligned instructional materials.

ACTUAL
 Action: Purchased ELA/ELD instructional materials - Houghton Mifflin TK-5

 Service: Provided Standards-aligned instructional materials.

Expenditures

BUDGETED
 Base \$35,000

ESTIMATED ACTUAL
 Base \$36,000

Action **3**

Actions/Services

PLANNED
 Action: Add two additional full time employees (two teachers) at the middle school.

 Service: Additional teachers will drop the class load from 60 students to 40 students which will allow low income and English Learner students to have more access to their teacher.

ACTUAL
 Action: Added two additional full time employees (two teachers) at the middle school.

 Service: Additional teachers dropped the class load from 60 students to 40 students which allowed low income and English Learner students to have more access to their teacher.

Expenditures

BUDGETED
 Supplemental and Concentration \$106,390

ESTIMATED ACTUAL
 Supplemental and Concentration \$109,000

Action **4**

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>Action: Explore and identify new digital devices for TK, K and 1st.</p>	<p>Action: Explored and identified new digital devices for TK, K and 1st.</p> <p>Service: Provided iPads for TK, K, and 1st grade students. The cost was underestimated a year ago which is why the cost was higher than budgeted.</p>
	<p>BUDGETED Base \$3,000</p>	<p>ESTIMATED ACTUAL Base \$4,500</p>

Action **5**

Expenditures	<p>PLANNED Action: Continue to provide students with internet access away from school.</p> <p>Service: Kajeet MiFi for each family that does not have internet access at home.</p>	<p>ACTUAL Action: Continued to provide students with internet access away from school.</p> <p>Service: Kajeet MiFi for each family that does not have internet access at home.</p>
	<p>BUDGETED Supplemental and Concentration \$25,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration \$27,000</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.

All students were provided with access to California State Standards, Common Core curriculum for anytime, anywhere learning and taught by highly trained staff. The District purchased California Common Core State Standards aligned instructional materials through Houghton Mifflin, Amplify, and Discovery Education. All students had access these instructional materials through the use of digital devices and internet access. Some students were provided internet access away from school by the District through Kajeet Mobile Broadband internet service in the form of a mobile hotspot.

The district provided all students with credentialed teachers and the District had no missassignments and this was achieved by working with Merced County Office of Education staff.

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

The actions were 100% successful in achieving the District's stated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actual expenditures came in extremely close and this was due to the district securing quotes and contracts before the 2016-2017 LCAP was finalized.

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 where made.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Focus on raising reading and math scores for all students including English Language Learners, Special Education Students and Economically Disadvantaged Students through quality professional development tied to the integration of technology and 21st Century Learning.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 80% of students will perform at grade level on the standardized state tests
- 90% of the students will meet graduation requirements with 100% moving on to high school as measured by grades and enrollment at the high school
- 60% of EL's English proficient
- 20% EL reclassification as measured by involvement in grade level interventions, results of DIBLES assessment, and standards based grades
- 70% of students grades TK-8 will be involved in an afterschool program as measured by enrollment
- 40% of students grades 3-7 will be involved in summer school as measured by enrollment
- (We are a TK-8 grade district and do not have AP or EAP results)

ACTUAL

- -A new assessment was implemented and results were reported as "How far from Level 3". For ELA we declined by 5.6 points and are 13.1 points below Level 3. In mathematics, we increased by 6.5 points and are 36.2 points below Level 3.
- -100%of students met graduation requirements moving to high school.
- - 59% of EL's were English Proficient as measured by CELDT levels of Early Advanced and Advanced.
- -5% of student were reclassified.
- -70% of students were involved in an after school program.
- -30% of student in grades 3-7 are involved in summer school.

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.

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED Action: Provide grade level interventions in English Language Arts and Mathematics in grades 1-5 in order to maintain the ability for students to acquire grade level proficiency. Service: Instructional Aides. Service: Reading Intervention Teacher. Service: Incentives for students. Service: Online common core supplemental materials.</p>	<p>ACTUAL Action: Provided grade level interventions in English Language Arts and Mathematics in grades 1-5 in order to maintain the ability for students to acquire grade level proficiency. Service: Instructional Aides. Service: Reading Intervention Teacher not replaced after becoming an administrator. Service: Incentives for students. Service: Online common core supplemental materials.</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental and Concentration \$13,000 Supplemental and Concentration \$13,000 Supplemental and Concentration \$5,500 Supplemental and Concentration \$3,500</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration \$16,000 \$0 Supplemental and Concentration \$6,000 Supplemental and Concentration \$3,700</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED Action: Provide and expand summer school offerings for intervention and enrichment for the unduplicated students. Service: STEM for grades 1 & 2 Service: STEM/SWEET for grades 3-7. Service: Math courses to advance 7th grade students. Service: Reading program.</p>	<p>ACTUAL Action: Provided and expanded summer school offerings for intervention and enrichment for the unduplicated students. Do to the purchase of Amplify curriculum for summer school instructional materials costs increase by \$5,000. Service: STEM for grades 1 & 2 Service: STEM for grades 3-7. Service: Math courses to advance 7th grade students.</p>

<p>Expenditures</p>	<p>BUDGETED Supplemental and Concentration \$25,000</p>	<p>Service: Reading program.</p> <p>ESTIMATED ACTUAL Supplemental and Concentration \$30,000</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED Action: Continue to provide after school tutorials for students performing below grade level in the areas of English Language Arts and Mathematics grades 3-8 to achieve grade level standards.</p> <p>Service: Teachers.</p> <p>Service: Instructional supplies and curriculum resources.</p>	<p>ACTUAL Action: Continued to provide after school tutorials for students performing below grade level in the areas of English Language Arts and Mathematics grades 3-8 to achieve grade level standards.</p> <p>Service: Teachers increased the number of teachers offering after school tutorial accounting for the \$2,000 increase.</p> <p>Service: Instructional supplies and curriculum resources.</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental and Concentration \$5,000 Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration \$7,000 Supplemental and Concentration \$2,000</p>
<p>Action 4</p>		
<p>Actions/Services</p>	<p>PLANNED Action: Grade and whole school collaboration on best practices.</p> <p>Service: Teacher on Special Assignment in the area of curriculum and instruction/technology integration.</p>	<p>ACTUAL Action: Grade and whole school collaboration on best practices.</p> <p>Service: We had a teacher on Special Assignment in the area of curriculum and instruction/technology integration.</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental and Concentration \$8,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration \$8,000</p>
<p>Action 5</p>		
<p>Actions/Services</p>	<p>PLANNED Action: Provide ongoing staff development to all employees related to California Standards, English language development and writing</p>	<p>ACTUAL Action: Provided ongoing staff development to all employees related to California Standards, English language development and writing</p>

Expenditures	<p>Service: Contract with outside providers of professional development.</p> <p>Service: Certificated compensation for professional development.</p> <p>Service: Instructional Aides compensation for professional development.</p> <p>Service: Cost of conference room, room, board and travel for out of town conference.</p>	<p>Service: Contract with outside providers of professional development.</p> <p>Service: Certificated compensation for professional development.</p> <p>Service: Instructional Aides compensation for professional development.</p> <p>Service: Cost of conference room, room, board and travel for out of town conference.</p>
	<p>BUDGETED</p> <p>Base \$6,000</p> <p>Base \$15,000</p> <p>Title II \$2,000</p> <p>Title II \$6,000</p>	<p>ESTIMATED ACTUAL</p> <p>Base \$22,000</p> <p>Base \$15,000</p> <p>Title II \$1,000</p> <p>Base \$25,000</p>

Action **6**

Actions/Services	<p>PLANNED</p> <p>Action: Continue to provide BTSA for new teachers</p> <p>Service: BTSA</p>	<p>ACTUAL</p> <p>Action: Continued to provide BTSA for new teachers. There were fewer teachers requiring BTSA than anticipated when the plan was written.</p> <p>Service: BTSA</p>
	<p>BUDGETED</p> <p>Base \$24,000</p>	<p>ESTIMATED ACTUAL</p> <p>Base \$9,000</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 District fell short in trying to achieve the set goal. The District teachers, administrators, and parents fell the district might have over predicted the success on the initial CAASPP testing leading to the overstated goal. With the new teachers coming into the District the number of students being reclassified didn't go up as much as the District had expected.

For the first ever in school and district history 100% of student met the requirements to participate in graduation. This was a big accomplishment of the staff and parents working hard with the students to achieve this goal.

The District increased the number of summer school offerings and afterschool offerings provided to students. The District was able to get students engaged in afterschool activities to meet the it's goal. However, students were not really interested in taking advantage of the summer programs at the same rate as the District had hoped. After numerous efforts contacting parents summer school sign-aups fell short of projections.

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

The District's efforts were moderately successful in trying to achieve it's goals. These goals will take the District longer than one year to acheive due to the number of new teachers and instructional aides that have been hired recently. The district is proud of the 100% graduation participation rate, however it does need to increase the number of English Learners being reclassified.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between budgeted and estimated expenses was due to the district hiring additional professional development providers as needs arose. The district purchased a remedial reading program to assist struggling readers and required additional professional development to implement it. Additionally, the district used based funds instead Title II funds for travel and conference fees. The district provided additional off-site training and professional development due to the increased number of new staff requiring it.

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.

None

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

3. Engage parents and families to support student success in school.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 75% of parents will provide input through a survey and informational meetings.
- 65% of parents will participate in school programs as measured by sign in sheets.
- Increase attendance rates by 1% annually as measured by attendance reports.
- Increase the number of students clearing an absence through attendance in Saturday school by 20% annually.
- Decrease chronic absenteeism rates by 25% annually as measured by attendance reports.
- Continue to keep dropout rates at 0%.
- (We are a TK-8 grade district and do not have high school data)

ACTUAL

- 77% of parents provided input through a survey and informational meetings.
- 68% of parents participated in school programs as measured by sign in sheets and activity logs.
- Increased attendance rates by just over 1% as measured by attendance reports.
- Increased the number of students clearing an absence through attendance in Saturday school by 35%.
- Decreased chronic absenteeism rates by 40% as measured by attendance reports.
- Continued to keep dropout rates at 0%.
- (We are a TK-8 grade district and do not have high school data)

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Action: Supply offices with the supplies required to communicate with all stakeholder sub-groups.

 Service: Supplies

ACTUAL
 Action: Supply offices with the supplies required to communicate with all stakeholder sub-groups.

 Service: Fewer supplies were purchased than originally anticipated.

Expenditures

BUDGETED
 Supplemental and Concentration \$2,500

ESTIMATED ACTUAL
 Supplemental and Concentration \$2,000

Action **2**

Actions/Services

PLANNED
 Action: Ongoing parent education classes for our focused sub-groups with a focus on getting connected digitally and helping their students become successful at school.

 Service: Certificated staff to teach the classes on connecting digitally and helping their student be successful at school.

 Service: Supplies

ACTUAL
 Action: Attempted to have classes, but didn't have parents attend or show up.

 Service: none

 Service: none

Expenditures

BUDGETED
 Supplemental and Concentration \$7,500
 Supplemental and Concentration \$2,000

ESTIMATED ACTUAL
 \$0
 \$0

Action **3**

Actions/Services

PLANNED
 Action: Ongoing parent education classes with a focus on getting connected digitally, English as a Second Language (ESL), helping their students be successful at school, GED and workforce development.

 Service: Certificated staff to teach the classes on connecting digitally and helping their student be successful at school.

ACTUAL
 Action: Action was postponed for a year. The district was unable to partner with Adult School or other agencies to provide the services.

	Service: Collaborate with adult school and workforce development to provide ESL, GED and career and technical assistance.	
	Service: Supplies	
Expenditures	BUDGETED Supplemental and Concentration \$5,000	ESTIMATED ACTUAL \$0

Action **4**

Actions/Services	PLANNED Action: Provide all materials in Spanish as an attempt to reach all parents and community members.	ACTUAL Action: Provided all materials in Spanish as an attempt to reach all parents and community members.
	Service: Classified stipend to provide translation services	Service: Classified stipend to provide translation services
Expenditures	BUDGETED Supplemental and Concentration \$1,500	ESTIMATED ACTUAL Supplemental and Concentration \$1,500

Action **5**

Actions/Services	PLANNED Action: Provide a wider array of communication strategies for parents of English Learners.	ACTUAL Action: Provided a wider array of communication strategies for parents of English Learners.
	Service: Purchase online system -PARENTSQUARE	Service: Purchased online system -PARENTSQUARE
Expenditures	BUDGETED Supplemental and Concentration \$2,200	ESTIMATED ACTUAL Supplemental and Concentration \$2,200

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 was able to implement all but the parent courses for technology and EL support. The District reached out to parents and attempted a class but found no one interested in attending. The District was unable to secure a partnership with adult school in our area, but will attempt these effects for the 2017-2018 school year.

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

The District was successful in increasing parent participation in student activities reaching it's goals. The District had large amounts of parents participating in after school events, daytime assemblies, District information and planning sessions, District walk-a-thon, District Ag-Day, reward trips, and field trips. The addition of ParentSquare to communicate in multiple languages helped to keep parents informed and active participants in their students' education.

Attendance increased and the number of students attending Saturday School increased because the District moved to having a Saturday School every Saturday with educational support and enrichment activities including STEM, art, tutoring, robotics, and structured academic support. Through active attendance monitoring and meeting with parents, the District was able to decrease the number of students who would be reported as chronically absent.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures decreased due to the lack of parent education classes that were originally planned.

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.

None

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

4. Create safe and welcoming learning environments where students attend and are connected to their school.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- FIT report will show 95% good condition as well as liability report will have no areas of severe concern.
- Suspension rates will decrease by 10% annually as measured by AERIES report.
- Expulsion rates will remain at 0%.
- CHKS results will show that students feel safe and connected to school.
- 0% Williams complaints and/or findings.
- Decrease in accident reports by 10% annually as measured by reports to the district office.

ACTUAL

- FIT report showed 100% good condition, as well as the liability report showed no areas of severe concern.
- Suspension rates decreased by 50% as measured by AERIES report.
- Expulsion rates remained at 0%.
- The District was not required to fill out the CHKS for this school year.
- 0% Williams complaints and/or findings.
- Decreased accident reports by 20% as measured by reports to the district office.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Action: Continue to provide counseling, speech and psychological support for all students

 Service: Certificated benefits

 Service: Additional psychological days

ACTUAL
 Action: Continued to provide counseling, speech and psychological support for all students.

 Service: Certificated salary and benefits. The counselor was placed lower on the salary schedule than what was anticipated during the budgeting process.

 Service: Additional psychological days

Expenditures

BUDGETED
 Supplemental and Concentration \$140,000
 Supplemental and Concentration \$12,000

ESTIMATED ACTUAL
 Supplemental and Concentration \$120,000
 Supplemental and Concentration \$12,000

Action **2**

Actions/Services

PLANNED
 Action: Purchase new classrooms

 Service: Three new portables (two regular education and one special education)

ACTUAL
 Action: Purchased additional classrooms

 Service: Three new portables (two regular education and one special education)

Expenditures

BUDGETED
 Base \$16,200

ESTIMATED ACTUAL
 Base \$46,000

Action **3**

Actions/Services

PLANNED
 Action: Continue to offer students a competitive athletic program

 Service: Stipends for coach

 Service: Travel to games

ACTUAL
 Action: Continued to offer students a competitive athletic program

 Service: Stipends for coaches

 Service: Travel to games

Expenditures

BUDGETED
 Base \$10,000
 Base \$6,000

ESTIMATED ACTUAL
 Base \$10,000
 \$7,500

Action **4**

<p>Actions/Services</p>	<p>PLANNED Action: Fix and repair outside facility areas</p> <p>Service: To meet with insurance carrier to determine facility needs</p>	<p>ACTUAL Action: Fix and repair outside facility areas</p> <p>Service: Met with insurance carrier to determine facility needs</p>
<p>Expenditures</p>	<p>BUDGETED Base \$100,000</p>	<p>ESTIMATED ACTUAL Base \$6,000</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Action: Conduct assemblies.</p> <p>Service: Provide anti-bullying and healthy kids schools assemblies</p>	<p>ACTUAL Action: Conducted assemblies.</p> <p>Service: Provided anti-bullying and healthy kids schools assemblies including the addition of Rachel's Challenge which added additional costs to this action.</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental and Concentration \$8,000</p>	<p>ESTIMATED ACTUAL Supplemental and Concentration \$9,500</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 District was able to implement and achieve all of the goals it had for providing safe and clean campuses for students and staff. This was the first full year with a counselor who was able to support the students through her programs and bring in additional support as needed. The addition of Rachel's Challenge was huge in helping to increase a positive feeling around the inclusion of all students. She was also instrumental in helping the district achieve a 100% participation rate in graduation.

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

The District was extremely effective in the implementation of services and actions related to the goal. The District didn't have any critical areas needing fixing according to the liability carrier, saving the district the expense and service of any major repairs. The District brought in Rachel's Challenge to provide an anti bullying program that was extremely effective in providing interventions to students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The salary and benefits for the counselor were not as much as expected. The addition of Rachel's Challenge added a little to the budget for assemblies and programs for students.

The District only had minor repairs to facilities and nothing that necessitated a major fix, so the District was able to save money there.

The original LCAP didn't include the cost of making the site improvements for the portables. This annual update includes those expenses.

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.

None

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

March 1, 8, & 22– staff meetings and bargaining unit meetings included information on the LCAP.

March 1, 2, 7, & 8 parent meetings were conducted in English and in Spanish.

March 7 & 8 community meetings were conducted in English and Spanish.

Spring of 2017 – Parents, students, and staff received electronic surveys.

Board meeting LCAP updates started in February and were covered monthly through June.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Results of the feedback:

All stakeholders were concerned about safety issues and were able to see they were fixed.

Students and teachers felt the support through the LCAP.

Teachers feel they have a better handle on the California Standards and they know their standards.

Technology integration for students and staff was a positive.

Parents feel like they still need more technology support and instruction in understanding the California Standards...K--5 parents were able to see growth in their children because of the Common Core report card but still need to work on that for middle grades.

Parents and staff were happy class sizes were reduced.

Board continues with the plan – keep class sizes low...educate and support teachers on the California Standard and provide more technology for students and teachers.

No major changes were asked of stakeholders. The biggest point was to continue to offer Saturday School and Summer School for students.

The board is happy, content and willing to allow the district office to move the process forward.

Teachers and parents want to make sure the class size reduction remains.

K--3 24 under

4--8 30 under

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

1. Assure all students will be provided with access to California State Standards, Common Core curriculum for anytime, anywhere learning and taught by highly trained staff.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Full Implementation of the Common Core Curriculum and Assessments in grades TK through 8.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by the county report.	100% appropriately assigned	100% appropriately assigned	100% appropriately assigned	100% appropriately assigned
Students have sufficient access to standards-aligned instructional materials as measured by observation of materials in the classrooms including English Learners.	100% of students have access			
Implementation of state board adopted academic content and performance standards for all students	Purchase orders and visual observation of items in classrooms	Purchase orders and visual observation of items in classrooms	Purchase orders and visual observation of items in classrooms	Purchase orders and visual observation of items in classrooms
District will provide programs and services to unduplicated pupils and individuals with exceptional needs	100% implementation	100% implementation	100% implementation	100% implementation
100% of students will have a digital device and internet	100% of students	100% of students	100% of students	100% of students

access at school and at home as measured by the number of students devices bought and MiFi's checked out				
Access to a broad course of study as measured by the master schedule	100% of students as measured by the TK – 5 standards based report cards three times a year and 6-8 as measured by traditional grades and standards aligned benchmarks	100% of students as measured by the TK – 5 standards based report cards three times a year and 6-8 as measured by traditional grades and standards aligned benchmarks	100% of students as measured by the TK – 5 standards based report cards three times a year and 6-8 as measured by traditional grades and standards aligned benchmarks	100% of students as measured by the TK – 5 standards based report cards three times a year and 6-8 as measured by traditional grades and standards aligned benchmarks

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Action: Provide all students with online common core instructional materials in all four content areas.

Service: Ongoing subscription rates for common core instructional materials provided by Houghton Mifflin, Amplify, and Discovery Education.

Service: Annual subscription to online content with Houghton Mifflin, Amplify, and Discovery Education.

BUDGETED EXPENDITURES

2017-18

Amount: \$45,000

Source: Base

Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: \$45,000

Source: Base

Budget Reference: 4000-4999: Books And Supplies

2019-20

Amount: \$50,000

Source: Base

Budget Reference: 4000-4999: Books And Supplies

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action: Evaluate current common core assessments and make changes as necessary to drive instructional practices.

Service: Professional development provided to teachers on how to evaluate current assessments.

Service: Annual subscription to online assessment.

Service: Calibration training on current assessments.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$3,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$8,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$2,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$0

Source

Budget Reference

Amount \$8,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$2,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$0

Source

Budget Reference

Amount \$8,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount \$2,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **3**

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

Students to be Served

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action: Replacement of netbooks.
Service: Purchase digital devices.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$46,000

Source Base

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$50,000

Source Base

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$50,000

Source Base

Budget Reference 4000-4999: Books And Supplies

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action: Purchase iPads for TK, K and 1st grades.
Service: Primary students will have access to digital devices that will begin the process of learning keyboarding and manipulation of the computer.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$6,000
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$12,000
Source Base
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$12,000
Source Base
Budget Reference 4000-4999: Books And Supplies

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action: Continue to provide students with internet access away from school.
Service: Kajeet Educational Internet HotSpot for each family that does not have internet access at home.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount: \$28,000
Source: Supplemental and Concentration
Budget Reference: 5000-5999: Services And Other Operating Expenditures

2018-19

Amount: \$30,000
Source: Supplemental and Concentration
Budget Reference: 5000-5999: Services And Other Operating Expenditures

2019-20

Amount: \$32,000
Source: Supplemental and Concentration
Budget Reference: 5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Focus on raising reading and math scores for all students including English Language Learners, Special Education Students and Economically Disadvantaged Students through quality professional development tied to the integration of technology and 21st Century Learning.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Students are in need of additional services to increase proficiency.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Statewide Assessments in ELA for grades 3-8	44% proficient	49% proficient	54% proficient	59% proficient
Statewide Assessments in Math for grades 3-8	37% proficient	42% proficient	47% proficient	52% proficient
Percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT	59%	60%	61%	62%
English Learner reclassification rate		Increase by 20%	Increase by 20%	Increase by 20%
Number of students in grades TK-8 that will be involved in an after school program as measured by enrollment	Baseline to be determined in the 17-18 year	Increase by 10%	Increase by 10%	Increase by 10%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action: Provide grade level interventions in English Language Arts and Mathematics in grades 1-5.

Service: Instructional Aides.

Service: Incentives for students.

Service: Online common core supplemental materials.

2018-19

New Modified Unchanged

(Empty box for 2018-19 details)

2019-20

New Modified Unchanged

(Empty box for 2019-20 details)

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Source Supplemental and Concentration

2018-19

Amount \$23,000

Source Supplemental and Concentration

2019-20

Amount \$25,000

Source Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

<p>Action: Provide and expand summer school offerings for intervention and enrichment for the unduplicated students grades K-7.</p> <p>Service: Teachers.</p> <p>Service: Instructional supplies and curriculum resources.</p> <p>Service: Instructional Aids</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$30,000	Amount	\$32,000	Amount	\$35,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,000	Amount	\$6,000	Amount	\$7,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$3,000	Amount	\$3,500	Amount	\$4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 3

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Action: Provide after school tutorials for students performing below grade level in the areas of English Language Arts and Mathematics grades 3-8.

Service: Teachers.

Service: Instructional supplies and curriculum resources.

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$7,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$8,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$9,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action: Increase teacher knowledge and understanding of best practices around instruction. Specifically, how better serve underrepresented populations.

Service: Provide Teacher on Special Assignment/Instructional in the area of curriculum and instruction to instructional support and plan professional development as well as collaboration days.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$93,000
Source	Supplemental and Concentration

2018-19

Amount	\$93,000
Source	Supplemental and Concentration

2019-20

Amount	\$93,000
Source	Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **5**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Action: Provide ongoing staff development to all employees related to California Standards, English language development, and writing

Service: Contract with outside providers of professional development.

Service: Certificated compensation for professional development (2 additional work days per contract negotiation).

Service: Instructional Aides compensation for professional development (2 additional work days).

Service: Cost of the conference room, room, board and travel for out of town conference.

BUDGETED EXPENDITURES

2017-18

Amount	\$16,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$36,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$7,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$6,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$16,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$38,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$8,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$6,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$16,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$40,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$6,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **6**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action: Continue to provide an induction program for new teachers

Service: Teacher Induction Program

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$12,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$15,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$15,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Engage parents and families to support student success in school.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Saturday School Attendance

Identified Need

Recruit, hire, train and retain high quality staff who are student focused, committed, collaborative, and caring.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic absenteeism rate	30 students labeled chronically absent.	Decrease by 25%	Decrease by 25%	Decrease by 25%
Number of parents providing input through surveys and information meetings.	76%	80%	82%	84%
Attendance rates as measured by attendance reports	98%	98%	98%	98%
Percent of students clearing an absence through Saturday School or Independent Study	50%	Increase by 20%	Increase by 20%	Increase by 20%
Number of parents participating in programs for unduplicated pupils and individuals with exceptional needs	Baseline to be determined in 17-18	Increase by 5%	Increase by 5%	Increase by 5%
Middle School dropout rate	0%	Maintain 0%	Maintain 0%	Maintain 0%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action: Supply office with the supplies required to communicate with stakeholder student groups.
 Service: Supplies
 Service: Online services to PARENTSQUARE

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$7,000
 Source Supplemental and Concentration

2018-19

Amount \$7,000
 Source Supplemental and Concentration

2019-20

Amount \$7,000
 Source Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$2,400	Amount	\$2,400	Amount	\$2,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action: Add parent education classes for our focused student groups with a focus on getting connected digitally and helping their students become successful at school.

2018-19

New Modified Unchanged

Action: Continue and update parent education classes for our focused student groups with a focus on getting connected digitally and helping their students become successful at school.

2019-20

New Modified Unchanged

Service: Certificated staff to teach the classes on connecting digitally and helping their student be successful at school.
 Service: Supplies

Service: Certificated staff to teach the classes on connecting digitally and helping their student be successful at school.
 Service: Supplies

BUDGETED EXPENDITURES

2017-18

Amount \$7,500
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Amount \$2,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$10,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Amount \$2,500
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$12,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Amount \$3,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

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ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Action: Provide all materials in Spanish as an attempt to reach all parents and community members.

Service: Classified stipend to provide translation services

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BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Create safe and welcoming learning environments where students attend and are connected to their school.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Engage parents and families to support student success in school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Survey pupils, parents and teachers on the sense of safety and school connectedness	Baseline to be determined in 17-18	Increase by 2%	Increase by 2%	Increase by 2%
School facilities are maintained in good repair	"Good" rating on the Facilities Inspection Tool	"Good" rating or better on the Facilities Inspection Tool	"Good" rating or better on the Facilities Inspection Tool	"Good" rating or better on the Facilities Inspection Tool
Pupil suspension rate	Less than 1%	Less than 1%	Less than 1%	Less than 1%
Pupil expulsion rate	0%	0%	0%	0%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action: Continue to provide counseling, speech and psychological support
 Service: Certificated salaries and benefits
 Service: Additional psychological days

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$120,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$12,000
Source	Supplemental and Concentration

2018-19

Amount	\$124,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$14,000
Source	Supplemental and Concentration

2019-20

Amount	\$128,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$16,000
Source	Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Action: Continue to offer students a competitive athletic program
 Service: Stipends for coach
 Service: Travel to games

BUDGETED EXPENDITURES

2017-18

Amount \$10,000
 Source Base

2018-19

Amount \$11,000
 Source Base

2019-20

Amount \$12,000
 Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$576,961

Percentage to Increase or Improve Services: 20.53%

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 Ballico---Cressey Elementary School District's student base is made up of 76% targeted students. Therefore, a portion of the LCFF Supplemental and Concentration funding will be used on all students. The district supports an emphasis on digital technology and online access for all students during school and non---school hours as well as multiple levels of intervention. Online access to course materials has shown by district measurements to increase student and parent engagement and student achievement. Therefore, the district identified actions and services such as netbook purchases and internet access will be principally directed toward targeted students. The district has identified this as the most effective way for targeted students to access online materials.

The district also has identified multiple levels of intervention focus on extended day, summer school, intervention classes, access to counseling, speech and psychological support for all students. The district has identified this as the most effective way for targeted students to receive the services they need to succeed in school.

The MPP % was calculated using the Governor's May revision. Keeping in line with the Ballico--Cressey School District core vision and goals, the following actions and services are specifically designed to increase achievement for English Learners, Low Income and Foster Youth students who comprise 76.4% of the district. Ballico--Cressey School District will focus energy and resources in four key areas that collectively improve implementation of the eight state priorities and demonstrate qualitatively how the district is improving its services to unduplicated students.

1. Addition of a full-time instructional coach
2. Two additional professional development days for certificated and classified
3. Addition of an instructional aide

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	635,290.00	559,900.00	556,900.00	581,907.00	616,100.00	1,754,907.00
	0.00	7,500.00	0.00	0.00	0.00	0.00
Base	237,200.00	195,500.00	138,000.00	155,000.00	161,000.00	454,000.00
Supplemental and Concentration	390,090.00	355,900.00	412,900.00	420,907.00	449,100.00	1,282,907.00
Title II	8,000.00	1,000.00	6,000.00	6,000.00	6,000.00	18,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	635,290.00	559,900.00	556,900.00	581,907.00	616,100.00	1,754,907.00
	635,290.00	559,900.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	307,000.00	316,000.00	329,000.00	952,000.00
2000-2999: Classified Personnel Salaries	0.00	0.00	31,500.00	36,000.00	39,500.00	107,000.00
4000-4999: Books And Supplies	0.00	0.00	128,000.00	132,507.00	146,000.00	406,507.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	74,000.00	79,000.00	83,000.00	236,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	16,400.00	18,400.00	18,600.00	53,400.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	635,290.00	559,900.00	556,900.00	581,907.00	616,100.00	1,754,907.00
		0.00	7,500.00	0.00	0.00	0.00	0.00
	Base	237,200.00	195,500.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	390,090.00	355,900.00	0.00	0.00	0.00	0.00
	Title II	8,000.00	1,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	13,000.00	11,000.00	12,000.00	36,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	294,000.00	305,000.00	317,000.00	916,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	31,500.00	36,000.00	39,500.00	107,000.00
4000-4999: Books And Supplies	Base	0.00	0.00	91,000.00	107,000.00	112,000.00	310,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	37,000.00	25,507.00	34,000.00	96,507.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	34,000.00	37,000.00	37,000.00	108,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	34,000.00	36,000.00	40,000.00	110,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	16,400.00	18,400.00	18,600.00	53,400.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	138,000.00	147,000.00	154,000.00	439,000.00
Goal 2	250,500.00	263,500.00	274,000.00	788,000.00
Goal 3	20,400.00	16,407.00	26,100.00	62,907.00
Goal 4	148,000.00	155,000.00	162,000.00	465,000.00
Goal 5	0.00	0.00		

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