

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 Lewiston Elementary School District

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Superintendent/Principal

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2017-20 Plan Summary

THE STORY

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

The Lewiston Elementary School District is a single school K-8 district located in the mountains of Trinity County along the Trinity River. The district currently has 58 students and has no EL students. We are a K-8 school so high school metrics (4c, 4f, 4g, 5d, and 5e) along with middle school dropout rates metric (5c) do not apply.

The 2016-17 school year found the Lewiston Elementary School District parents, students, teachers, classified staff, bargaining units and the Board of Trustees implementing the actions as identified in our LCAP. The focus has been on student growth and achievement, addressing the state standards in our curriculum, improving communication and culture with our parents and community and addressing student connectivity to their school.

The development and continued review and updating of our LCAP has occurred as a result of the hard work of the LES teachers, students, parents and Board of Trustees. To improve our LCAP for 2017-18, our iReady assessment program for reading and math will continue to serve to provide a measurement of student skill development that is shared with the Board of Trustees, staff, students and parents. The iReady assessment in conjunction with teacher input will continue to be used to identify students needing intervention, specific skill needs these students have and to measure student skill growth and success of our instructional program. iReady will now be used only in grades 1-5. In grades 6-8, a new assessment has been chosen.

Due to the relative small size of the school's student population, Lewiston Elementary contracts with the Trinity County Office of Education to provide the following services:

The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities. Special education programs meet the needs of students from various categories of disability through a collaborative model between local school sites and TCOE. This collaborative model includes support services, professional development, and communities of practice.

TCOE serves special education students from all 10 districts in Trinity County. Special education classrooms exist across the county in Burnt Ranch, Junction City, Weaverville, Lewiston, Douglas City, Hayfork, and Mad River. Additionally students are also served in the classroom, using a push in model, in all of the aforementioned locations, as well as in Trinity Center, and Coffee Creek. TCOE provides support services including adaptive physical education, para-educators, school psychologists, speech and language pathologists, a school counselor, as well as contracted physical and occupational therapy services.

For sites that serve moderate to severe disabilities, instruction is aligned to the content standards and is based on the seven foundational curricular domains. This includes domestic, vocational, recreation/leisure, community access/motor skills, communication, social-emotional, and foundational academics. Students learn functional skills that will maximize future independence and vocational skills through both school based practices and community experiences to help them succeed in these areas.

For students with social-emotional needs, services available to students that include educationally relevant mental health services provided with either a school psychologist or with a mental health clinician. Mental Health clinicians are provided through partnerships with Trinity County Behavioral Health Services.

The Trinity County Office of Education coordinates all county services for Foster Youth through the positions of Foster Youth Education Coordinator and Foster Youth Services Liaison. They provide support to our Foster Youth, placed both in and outside of our county, by helping with transfers, making sure records are moved quickly, and tracking attendance, suspension, expulsion rates and graduation rates to be sure that they are equal to those of their non-foster peers. They also intervene to refer or provide direct services, including transportation, as needed.

Beginning this 2016-17 School Year, the Trinity County Office of Education Foster Youth Education Coordinator will provide training for district staff in the unique needs of Foster Youth and the services available to them.

The following are abbreviations you will find in our LCAP: TCOE - Trinity County Office of Education, SBAC - Smarter balanced Assessment Consortia, CAASPP - California Assessment of Student Performance and Progress, ELA - English-language Arts, CCSS - Common Core State Standards, LES - Lewiston Elementary School, JPA - Joint Powers Authority, SART - School Attendance Review Team, ADA - Average Daily Attendance, SPSA - Single Plan for Student Achievement, PD - Professional Development, EL - English Learner

LCAP HIGHLIGHTS

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

This year's LCAP focused on maintaining positive, academic student growth, providing targeted intervention, and maintaining a safe and secure campus for the students, parents and staff amidst budgets reductions.

1. We made significant growth in student proficiency on our SBAC results in language arts and in mathematics from the previous year by growing 11% and 8% respectively. We participated in the pilot science state test and look forward to the field testing in 2017-18.
2. Implementation of the state standards in language arts. This is a significant achievement due to not having state adopted curriculum for the past four years. New curriculum was purchased and implemented TK-8th grade.
3. This past year, after-school intervention such as tutoring was reduced by these cuts. This was heavily relied upon in the past as many targeted students received much needed academic support. Stakeholders were able to find a way to creatively implement this program back into the school for the coming school year 2017-2018.
4. The Lion's Den after-school program also experienced budget reductions. This allowed stakeholders to rethink its structure and function. Lion's Den will now limit student enrollment to provide a lower student to staff ratio and will provide targeted intervention, including after school tutoring and new enrichment opportunities.
5. With aging computers, LES has been able to replace older computers with newer Chromebooks in grades 3-8th and will continue to do so.
6. LES grew by over 20 students in a very short time this past year. With that, the LES staff was able to see some clear discipline gaps which needed to be addressed. Student discipline and consistency is a significant need that will be addressed by providing professional development in this area to all staff.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Our greatest overall achievements are evidenced in our increased SBAC scores.

1. Our district took another step forward in student achievement as our students improved their CAASPP math and English scores by 6%. It is our belief that as we continue to implement our new math and language arts curriculum and continue with our professional development efforts that the rise in these scores will continue.
2. Our iReady intervention, progressing monitoring and assessment program has been successful in our middle grades for monitoring student progress throughout the year and for student engagement. We will begin utilizing this program in grades 1-3 beginning 2017-18.
3. Despite staff reductions and layoffs, the district has remained committed to providing a part-time counselor to address our student's social and emotional needs. Based on stakeholder input, this continues to be one of the district's top priorities to continue to fund.
4. The implementation of our Facebook page and parent booster club has opened doors to better communication with students and families that we hope will lead to increased student achievement.

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

GREATEST NEEDS

LES does not qualify for academic indicators due to school enrollment size.

Several needs surfaced this year that are important targets for us next year:

1. Suspension rates increased overall with "red" categories.
2. Stakeholders ranked the following categories as "below average":
 - School climate
 - Staff discipline
 - Staff and student relationships
 - Student and staff safety
 - Lion's Den effectiveness
3. Repeated commentary about areas of improvement include consistency in staff discipline and campus safety.
4. Given some unique circumstances that surfaced on the LES campus this year, things were brought to light that need to be done in regards to improving our school culture. Our biggest task is to actively seek good organization in our improvement processes and provide professional development to our staff.
5. Special education students: we need to continue to collaborate with our special education staff and SELPA regarding our team teaching model. We have students enrolling that have significant needs that staff will need professional development in order to support student success.

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?

The district did not have any performance gaps.

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.

1. The district is redesigning Lion's Den after-school program to focus primarily on low-income and foster youth in the areas of academic homework help, intervention and enrichment opportunities. The Lion's Den will now limit the number of students in the program to lower the instructor to student ratio and will give priority enrollment to the aforementioned student groups.
2. The district will re-institute an intervention program such as after-school tutoring. The district was not able to fund a separate intervention program during the 2016-2017 school year. Funding will be provided to implement an intervention program giving first priority to low-income and foster youth.
3. The district will continue and redesign its iReady intervention and assessment program. The program will be used daily/weekly in grades 1-5 and in Lion's Den grades 1-8 as part of the district's overall intervention program. This will provide early interventions to students in the primary grade levels.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$1,000,272
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$619,223.00

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

The total general fund expenditures not listed in the LCAP is \$381,049. The district LCAP goals and actions do include a portion of base expenditures for the district's core educational program. Some expenditures that are not included are some of the remaining core educational costs, district operating facility costs, administration salary and benefits and some contributions to programs.

\$666,976	Total Projected LCFF Revenues for LCAP Year
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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

All students will meet or exceed mastery in State Standards in Mathematics, English Language Arts, Science, and Physical Education.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A. Student proficiency
 For the 2016-17 school year, 4% fewer students will perform below grade level proficiency as measured by the CAASPP results in ELA and Math. CAASPP (2015) baseline is established at 22% ELA and 18% math proficiency.

4% fewer students will perform below grade level proficiency in each subgroup over the previous year as measured by the CAASPP results in ELA and Math. CAASPP (2015) baseline for students with exceptional needs and unduplicated pupils is established at 27% math and 23% ELA proficiency.

Administer iReady Diagnostic Assessment 3 times a year. The number of students in each level in math and ELA will change by the following % each year after each 2nd trimester:
 The size of Tier 3 will reduce by at least 5% .
 The size of Tier 2 will reduce by at least 5%.
 The size of Tier 1 group will increase by 2.5%.

1st Year Baseline Results from '14-'15 to '15-'16 school years
 Math - Tier 1: -8%,
 Tier 2: +6%,
 Tier 3: +2%
 ELA - Tier 1: +12%,
 Tier 2: -11%,
 Tier 3: +12%

ACTUAL

A. Student proficiency
 2016-17 results - ELA 33% (increase +11) Math 26% (increase +8)

2016-17 low income subgroups results - ELA 28% (increase +1) Math 23% (increase +0)

iReady Assessment Results
 Math - Tier 1: +1%
 Tier 2: +6%
 Tier 3: -1%
 ELA - Tier 1: +5%
 Tier 2: -2%
 Tier 3: -1%

B. Safe and Orderly Campus results
 Surveys received:
 Staff 85%, Parent 56%, Student 100% = Overall 84% returned survey rate

Year 2 the safety survey was administered:
 Overall: 78%
 Staff: 73%
 Parents: 78%
 Students: 82%
 TK-2: 100%
 3-5th: 75%
 6-8th: 70%

B. Safe and orderly campus

With the campus safety survey, the average safety score will rise to 93% on "Lewiston provides a safe place to learn".

Surveys received:

Staff 64%, Parent 27%, Student 100% = 64% returned survey rate

The baseline results are as follows after the safety survey was administered:

Overall: 91%

Staff: 100%

Parents: 83%

Students: 90%

TK-2: 88%

3-5th: 91%

6-8th: 92%

C. Improved Student Attendance

School Attendance

2014-2015 - 94%

2015-2016 - 92% (April)

2016/2017 total average attendance including chronic absenteeism will improve by 1% until to 95% is maintained

D. Improve Parent engagement

Increase in the number of parent participation in feedback/decision-making purpose surveys including programs for all, unduplicated, and exceptional needs students by 10% a year until 95% is maintained. (Baseline 27% in 2015-2016)

Increase in parent participation in the number of parents for all, unduplicated, and exceptional needs students attending back to school nights, open houses, student events, field trips, parent conferences, Monday assemblies, school site council meetings by 2 events per family per year. (Baseline 87.5% for 1 event 2015-2016) Goal is 2 events at 85% or higher.

E. Students have options to explore new opportunities

Maintain >5 extracurricular activities per trimester per classroom.

Baseline will be established in 2016-2017.

5% increase school wide in student participation in enrichment activities both in the classroom and during Lion's Den activities. The baseline (2015) data is 78% on the student survey.

F. Students are engaged, confident learners

For 2016-17 the number of referrals and bus citations by the end of the 2nd trimester will reduce by 5% to 38 or lower.

C. Student Attendance results

2015-2016 - 91% (April)

2016-2017 - 90% (April)

D. Parent Engagement

Parent Surveys received 56%

Parent Participation - Attend 2 or more events 80%

Parent Survey - 80% attended 2 or more events

E. Extracurricular Activities

Trimester 1 - All classes reported >5 enrichment activities during Trimester 1

Trimester 2 - All classes reported >5 enrichment activities during Trimester 2

F. Student Engagement

Referrals - 37

Suspensions - 7

Expulsions - 1

Surveys received

Parent - 56%, Student - 100%

"Student, staff, parent survey concerning students feeling respected, valued and appreciated by LES staff and other students" - 78%

"I like to come to school" - 72%

LES will maintain a student suspension rate of <4 per year.

LES will maintain a 0 student rate of student expulsions.

Baseline

Surveys received:

Parent 27%, Student 100%

The baseline results for parents and students survey question:

"Student, staff, parent survey concerning students feeling respected, valued and appreciated by LES staff and other students" is 80.5%.

Our new goal is this will increase to 83% or higher.

The baseline data for "I like to come to school" on the student survey is 74%. This will increase to 78%.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED	ACTUAL
Expenditures	<p>BUDGETED</p> <p>Certificated regular classroom teachers. 1000-1999: Certificated Personnel Salaries Base 126,209</p> <p>Benefits for Regular Classroom certificated Teachers 3000-3999: Employee Benefits Base 42,885</p> <p>Classified instructional support 2000-2999: Classified Personnel Salaries Title I 26,689</p> <p>Classified instructional support benefits 3000-3999: Employee Benefits Title I 10,796</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated regular classroom teachers. 1000-1999: Certificated Personnel Salaries Base 167,790</p> <p>Benefits for Regular Classroom certificated Teachers 3000-3999: Employee Benefits Base 57,195</p> <p>Classified instructional support 2000-2999: Classified Personnel Salaries Title I 47,561</p> <p>Classified instructional support benefits 3000-3999: Employee Benefits 34,371</p>

Advertising 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 150

Advertising 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 31

Action **2**

Actions/Services

PLANNED
Provide instructional resources (e.g., materials, supplies, technology) to support teaching and learning for all students that reflect instructional practices associated with Common Core State Standards, and Next Generation Science Standards. iReady will continue to be used to monitor student progress and student progress will include incentives to reward growth.

ACTUAL
Provided instructional resources to support teaching and learning for all students. The district purchase the following core adoptions: Math - Go Math for grades 6-8, ELA - Houghton Mifflin for grades TK-5, and EMC for grades 6-8. The district renewed licenses for iReady for grades 2-8, Scholastic Reading Counts for grades 1-8 and Reading Eggs for grades TK-2. The District purchased 3 year renewal on GO math curriculum materials.

Expenditures

BUDGETED
Replacement instructional materials for ELA and math. iReady and Scholastic Reading Counts for 55 students 4000-4999: Books And Supplies Lottery 3000
New instructional materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration 4500

ESTIMATED ACTUAL
Instructional Materials 4000-4999: Books And Supplies Lottery 12,136.18
Houghton Mifflin Training 5000-5999: Services And Other Operating Expenditures Lottery 2,950.00
iReady License (October Renewal) 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 840
Reading Eggs (December Renewal) 5000-5999: Services And Other Operating Expenditures Lottery 221.00
Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 5,000.00

Action **3**

Actions/Services

PLANNED
Increased classified instructional aides to support reduced instructional staff to student ratio in grades TK-8

ACTUAL
All classrooms maintained 1 support staff member per classroom. The average staff to student ratio was 1:10.

Expenditures

BUDGETED
Classified instructional aide salaries. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 21,643
Classified instructional aide benefits. 3000-3999: Employee Benefits Supplemental and Concentration 12,221

ESTIMATED ACTUAL
Classified instructional aide salaries. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 13,324
Classified instructional aide benefits. 3000-3999: Employee Benefits Supplemental and Concentration 9,107

Action **4**

<p>Actions/Services</p>	<p>PLANNED Maintain facilities to maximize efficiency and effectiveness of resources. Update equipment based on needs analysis, including video monitoring system, and maintaining grounds and buildings.</p>	<p>ACTUAL Maintained facilities to maximize efficiency, effectiveness, updated equipment through identified need.</p>
<p>Expenditures</p>	<p>BUDGETED Maintain security system 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,028 Staff costs 2000-2999: Classified Personnel Salaries Base 23,000 Benefits costs 3000-3999: Employee Benefits Base 6,000 Materials and supplies for buildings and grounds 4000-4999: Books And Supplies Supplemental and Concentration 6,000 Maintenance and operations expenditures 5000-5999: Services And Other Operating Expenditures Base 53,000</p>	<p>ESTIMATED ACTUAL California Safety (Annual) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,028 Staff costs 2000-2999: Classified Personnel Salaries Base 0 Benefits costs 3000-3999: Employee Benefits Base 0 Maintenance and operations expenditures 4000-4999: Books And Supplies Base 5,000 Maintenance and operations expenditures 5000-5999: Services And Other Operating Expenditures Base 7,000</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Continue investment and support for classroom technology (e.g. computers for teachers, students, admin, software).</p>	<p>ACTUAL Chromebooks were purchased to replace broken or aging computers. The district plans to convert all student devices to Chrombooks TK-8. Devices will be purchased as funding is available. Teachers were able to utilize our contracted technology provider through the county for instructional needs. 1 doc cam was purchased for classroom instruction.</p>
<p>Expenditures</p>	<p>BUDGETED Computer/Internet services provided by TCOE 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7962 Replacement older, failing equipment 4000-4999: Books And Supplies Supplemental and Concentration 1500</p>	<p>ESTIMATED ACTUAL Computer/Internet services provided by TCOE 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,100 Replacement older, failing equipment 4000-4999: Books And Supplies Supplemental and Concentration 6,344.90 Document Camera for Classroom Instruction 4000-4999: Books And Supplies Supplemental and Concentration 614.18</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Research and explore ADA compliant student restroom renovation and school grounds fencing.</p>	<p>ACTUAL These two projects have been thoroughly researched and we are not able to move further on either project due to fiscal constraints at this time.</p>
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Expenditures	<p>BUDGETED Consultants 5800: Professional/Consulting Services And Operating Expenditures Other 31,698</p>	<p>ESTIMATED ACTUAL Consultants 5800: Professional/Consulting Services And Operating Expenditures Other 0</p>
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Action **7**

Actions/Services	<p>PLANNED Professional development and collaboration to support CCSS implementation for all students (creation of assessments, rubrics, articulation, long range plans, essential standards, iReady instruction, and Response to Intervention)</p>	<p>ACTUAL Professional development and collaboration were supported during staff meeting time. Professional development was offered through the county and region and attended by staff.</p>
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Expenditures	<p>BUDGETED Teacher release time or extra pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 500 Teacher release time or extra pay benefits 3000-3999: Employee Benefits Supplemental and Concentration 150</p>	<p>ESTIMATED ACTUAL Teacher release time or extra pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,067.11 Teacher release time or extra pay benefits 3000-3999: Employee Benefits Supplemental and Concentration 240.63</p>
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Action **8**

Actions/Services	<p>PLANNED Monday morning assemblies will continue with teachers and principal reinforcing positive student effort and behavior. 6-8th grade students will be given leadership roles to recognize their value during the assemblies. Perfect attendance awards will continue with bi-monthly incentives according to SPSA.</p>	<p>ACTUAL Assemblies were supported and held each Monday. Parent attendance supported the program each week. While 6-8th grade feedback did not indicate they wanted recognition, parents, staff, and the school Board felt it was vital to continue to recognize and support their participation. 6-8th grade began helping by returning the flags at assembly. Perfect attendance program was supported and utilized by all teachers.</p>
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Expenditures	<p>BUDGETED Stipend Certificated Teacher Administrator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000 Stipend Certificated Teacher Administrator Benefits 3000-3999: Employee Benefits Supplemental and Concentration 250 Incentives for perfect attendance 4000-4999: Books And Supplies Supplemental and Concentration 500</p>	<p>ESTIMATED ACTUAL 1/3 Stipend Certificated Teacher Administrator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,000 Stipend Certificated Teacher Administrator Benefits 3000-3999: Employee Benefits Supplemental and Concentration 420 Incentives for perfect attendance 4000-4999: Books And Supplies Supplemental and Concentration 707.80</p>
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Action **9**

Actions/Services	<p>PLANNED School counseling services will continue to be provided to students that are having difficulty.</p>	<p>ACTUAL The district continues to support this service as reflected by stakeholder feedback.</p>
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Expenditures	BUDGETED Classified School Counseling Services MFCC 2000-2999: Classified Personnel Salaries Special Education 8200 Classified School Counseling Services MFCC 3000-3999: Employee Benefits Special Education 2000	ESTIMATED ACTUAL Classified School Counseling Services MFCC 2000-2999: Classified Personnel Salaries Special Education 949 Classified School Counseling Services MFCC 3000-3999: Employee Benefits Special Education 245
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Action **10**

Actions/Services	PLANNED Maintain existing and new programs of communication, encouragement and invitations with parents and community members as a result of improved use of newspaper articles, electronic sign board, Facebook, the school Web Site and increased student and school activities and events.	ACTUAL All forms of communication were supported and utilized to communicate with community and parents. The district also incorporated and used social media and will continue in the future.
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Expenditures	BUDGETED District Secretary Communication Stipend 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1500 Negotiated Teacher stipends for student events 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000 District secretary stipend benefits 3000-3999: Employee Benefits Supplemental and Concentration 450 Negotiated Teacher stipends for student event benefits 3000-3999: Employee Benefits Supplemental and Concentration 300	ESTIMATED ACTUAL District Secretary Communication Stipend 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,530 Negotiated Teacher stipends for student events: Spelling Bee \$1,186, Summer School \$3,303, Volleyball \$1,355(ASES), Basketball \$500 (ASES), 8th Grade Graduation \$932, Transitional Kindergarten \$4,000, Tobacco Ed \$500 (TUPE) SENT EMAIL TO CYD 6-7-17 RE TK STIPEND UPDATE AFTER ANSWER 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,421 District secretary stipend benefits 3000-3999: Employee Benefits Supplemental and Concentration 365 Negotiated Teacher stipends for student event benefits paid from supplemental and concentration 3000-3999: Employee Benefits Supplemental and Concentration 1,695 Open House / Back-to-School Meals 4000-4999: Books And Supplies Supplemental and Concentration 315.00
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Action **11**

Actions/Services	PLANNED The Lion's Den program will continue to provide assistance for homework as well as a full range of enrichment activities for all TK-8 students. The Driskell Endowment will continue to support school music program. In addition, the school will be offering a late summer, 10 day, summer school program for all interested TK-8 students.	ACTUAL Supported Lion's Den for all students TK-8 which focused on homework assistance and enrichment. The Endowment provided an 8hr music teacher for Lion's Den. Students were able to participate in a musical play. Summer school was offered and attended by students. The district will not be offering this next year as stakeholder feedback indicated a higher need for after-school, targeted intervention.
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Expenditures	BUDGETED Lion's Den classified salaries 2000-2999: Classified Personnel Salaries Other 33,400	ESTIMATED ACTUAL Lion's Den classified salaries 2000-2999: Classified Personnel Salaries Other 34,145
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Benefits for Lion's Den staff 3000-3999: Employee Benefits Other 17,750
 Driskell music instructor 1000-1999: Certificated Personnel Salaries Base 0

 Instructional materials for music teacher 4000-4999: Books And Supplies Other 500
 Summer school teacher stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,003
 Classified instructional aide to assist teacher in summer school 2000-2999: Classified Personnel Salaries Supplemental and Concentration 910
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1,000

Benefits for Lion's Den staff 3000-3999: Employee Benefits Other 18,402
 Driskell music instructor plus instructional materials paid by endowment 5000-5999: Services And Other Operating Expenditures Other 0
 Summer school teacher stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,303
 Summer school teacher stipend benefits 3000-3999: Employee Benefits Supplemental and Concentration 745
 Classified instructional aide to assist teacher in summer school 2000-2999: Classified Personnel Salaries Supplemental and Concentration 980.42
 General Fund Unrestricted Contribution to Lions Den 0000: Unrestricted Supplemental and Concentration 8,691

Action **12**

Actions/Services
 PLANNED
 Classrooms will provide enrichment and extracurricular activities available to all students during and after school hours (e.g. fieldtrips, hiking, gardening, fishing, sports, speakers, visual and performing arts, experiments, assemblies)

Expenditures
 BUDGETED
 Teacher hourly pay, field trips and presenters 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000
 Teacher hourly pay, field trips and presenters benefits 3000-3999: Employee Benefits Supplemental and Concentration 300

ACTUAL
 The school provided enrichment and extra-curricular activities within and outside of the classrooms. Each teacher met this requirement with their students.

ESTIMATED ACTUAL
 Teacher hourly pay, field trips and presenters 1000-1999: Certificated Personnel Salaries Included in Goal 1 Action 10
 Teacher hourly pay, field trips and presenters benefits 3000-3999: Employee Benefits Included in Goal 1 Action 10

Action **13**

Actions/Services
 PLANNED
 Provide funds to support targeted intervention support such as intervention tutoring

Expenditures
 BUDGETED
 Teacher hourly pay. See Goal 2.

ACTUAL
 The action was not met due to lack of funding for this service.

ESTIMATED ACTUAL
 0

ANALYSIS

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

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

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

Action 1 - HR staffing maintained and annual credential performed.
 Action 2 - All textbooks are inventoried annually and purchases made as need to ensure that all pupils have access to standards-aligned instructional materials.
 Action 3 - Implemented as stated.
 Action 4 - Implemented as stated.
 Action 5 - Implemented as stated. Purchased new laptops for 1:1 student use in grades 3-8th.
 Action 6 - This action was researched, but unable to complete due to funding capacity.
 Action 7 - Implemented as stated.
 Action 8 - Implemented as stated. Student enrollment will be limited to provide lower staff:student ratio and priority given to low-income and foster youth students.
 Summer school will no longer be offered.
 Action 9 - Implemented as stated.
 Action 10 - Implemented as stated.
 Action 11 - Implemented as stated.
 Action 12 - Implemented as stated.
 Action 13 - Not implemented due to funding capacity.

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

Action 1 - 100% of all teachers are appropriately assigned and credentialed
 Action 2 - All pupils have access to standards-aligned instructional materials
 Action 3 - Lowered the student to staff ratio. Students indicated this allowed them to receive more personalized instruction.
 Action 4 - Facility stakeholder feedback indicated implementation had a positive impact on school climate.
 Action 5 - Students and staff reported new computers supported more effective instruction within the classroom and a more effective state testing experience for the students.
 Action 6 - No effect on goal
 Action 7 - Teacher feedback indicated positive correlation to increased student achievement due to implementation of training.
 Action 8 - Stakeholder feedback indicated "below average" on effectiveness. District is redesigning for 2017-18 to improve services and student achievement.
 Action 9 - Stakeholder feedback and attendance indicated positive response. Students reported recognition supports positive school climate.
 Action 10 - Stakeholder feedback indicated positive correlation between services and student achievement.
 Action 11 - Stakeholder feedback and participation in school events indicated forms of communication were meeting parent needs.
 Action 12 - Stakeholder feedback and attendance indicated students were more engaged in curriculum.
 Action 13 - Stakeholder feedback indicated this as a priority for funding for 2017-18. It is assumed that state testing results will decrease due to not being able to offer this program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 & 3 - Salary and benefit differences for teachers and paraprofessionals in estimated actual and budgeted expenditures were increased to reflect actual instructional time needed for student support.
 Action 2 - Houghton Mifflin training was not included at budget and additional instructional materials were purchased with lottery and supplemental & concentration funds.
 Action 4 - Maintenance operating utility expenses were not included in the estimated actuals.
 Action 5 - Additional chromebooks were purchased.
 Action 6 - This action was not done due to fiscal constraints.
 Action 7 - Salary and benefit differences for teachers reflect additional paid time for staff to attend professional development staff.
 Action 8 - Benefits were underestimated at adoption.
 Action 9 - Staff member providing counseling services was reduced in order to increase special education aide salary and benefits due to increased need.
 Action 10 - Stipend salary and benefits were updated to reflect negotiated amounts.
 Action 11 - Lions Den salary and benefits were adjusted to reflect additional hours worked in the program. The unrestricted General Fund contribution to the program was added.
 Action 12 - These were included in Goal 1 Action 10
 Action 13 - This action was not done due to fiscal constraints.

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.

Based on interest and needs expressed by stakeholder input, the following are the actions and services updates:
 Action 1 - continue
 Action 2 - continue
 Action 3 - continue
 Action 4 - continue
 Action 3 - continue, modified for LCAP 17-18 see Goal 1 Action 5
 Action 4 - discontinued from LCAP
 Action 5 - continue
 Action 6 - continue, modified for LCAP 17-18 see Goal 1 Action 10
 Student enrollment will be limited to provide lower staff:student ratio and priority given to low-income and foster youth students. Summer school will no longer be offered.
 Action 7 - continue
 Action 8 - continue
 Action 9 - continue
 Action 10 - continue
 Action 11 - modified for LCAP 17-18 see Goal 1 Action 11



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

All students in need will meet or exceed mastery in State Standards in Mathematics, English Language Arts, Science, and Physical Education.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A. Student proficiency
 For the 2016-17 school year, 4% fewer students will perform below grade level proficiency as measured by the CAASPP results in ELA and Math. CAASPP (2015) baseline is established at 18% ELA and 22% math proficiency.

4% fewer students will perform below grade level proficiency in each subgroup over the previous year as measured by the CAASPP results in ELA and Math. CAASPP (2015) baseline for disadvantaged subgroup is established at 27% math and 23% ELA proficiency.

Administer iReady Diagnostic Assessment 3 times a year. The number of students in each level in math and ELA will change by the following % each year after each 2nd trimester:
 The size of Tier 3 will reduce by at least 5% .
 The size of Tier 2 will reduce by at least 5%.
 The size of Tier 1 group will increase by 2.5%.

1st Year Baseline Results from '14-'15 to '15-'16 school years
 Math - Tier 1: -8%, Tier 2: +6%, Tier 3: +2%
 ELA - Tier 1: +12%, Tier 2: -11%, Tier 3: +12%

B. Safe and orderly campus
 With the campus safety survey, the average safety score will rise to 93% on the campus safety survey.
 Surveys received:

ACTUAL

A. Student proficiency
 2016-17 results - ELA 33% (increase +11) Math 26% (increase +8)

2016-17 subgroups results - ELA 28% (increase +1) Math 23% (increase +0)

iReady Assessment Results
 Math - Tier 1: +1%
 Tier 2: +6%
 Tier 3: -1%
 ELA - Tier 1: +5%
 Tier 2: -2%
 Tier 3: -1%

B. Safe and Orderly Campus results
 Surveys received:
 Staff 85%, Parent 56%, Student 100% = 84% returned survey rate

Year 2 the safety survey was administered:
 Overall: 78%
 Staff: 73%
 Parents: 78%
 Students: 82%
 TK-2: 100%
 3-5th: 75%
 6-8th: 70%

Staff 64%, Parent 27%, Student 100%

The baseline results are as follows after the safety survey was administered:

Staff: 100%

Parents: 83%

Students: 90%

Overall: 91%

TK-2: 88%

3-5th: 91%

6-8th: 92%

C. Improved Student Attendance

School Attendance

2014-2015 - 94%

2015-2016 - 92% (April)

2016/2017 total average attendance will improve by 1% until to 95% is maintained

D. Improve Parent engagement

Increase in the number of parent participation in surveys by 10% a year until 95% is maintained. (Baseline 27% in 2015-2016)

Increase in parent participation in the number of parents attending back to school nights, open houses, student events, field trips, parent conferences, Monday assemblies, school site council meetings by 2 events per family per year. (Baseline 87.5% for 1 event 2015-2016)
Goal is 2 events at 85% or higher.

E. Students have options to explore new opportunities

Maintain >5 extracurricular activities per trimester per classroom.

Baseline staff survey will be conducted in 2016-2017 school year.

5% increase school wide in student participation in enrichment activities both in the classroom and during Lion's Den activities. The baseline (2015) data is 78% on the student survey.

F. Students are engaged confident learners

For 2016-17 the number of referrals and bus citations by the end of the 2nd trimester will reduce by 5% to 38 or lower.

LES will maintain a student suspension rate of <4 per year.

LES will maintain a 0 student rate of student expulsions.

Baseline

Surveys received:

Parent 27%, Student 100%

C. Student Attendance results

2015-2016 - 91% (April)

2016-2017 - 90% (April)

D. Parent Engagement

Parent Surveys received 56%

Parent Participation - Attend 2 or more events 80%

Parent Survey - 80% attended 2 or more events

E. Extracurricular Activities

Trimester 1 - All classes reported >5 enrichment activities during Trimester 1

Trimester 2 - All classes reported >5 enrichment activities during Trimester 2

Trimester 3

F. Student Engagement

Referrals - 37

Suspensions - 7

Expulsions - 1

Surveys received

Parent - 56%, Student - 100%

"Student, staff, parent survey concerning students feeling respected, valued and appreciated by LES staff and other students" - 78%

"I like to come to school" - 72%

Results for parents and students survey question: "Student, staff, parent survey concerning students feeling respected, valued and appreciated by LES staff and other students will increase by 2% or higher until 95% is maintained.

"I like to come to school" on the student survey will increase by 2 % or higher until 95% is maintained.

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 Provide funds to support targeted intervention support such as intervention tutoring</p>	<p>ACTUAL This action was not met due to lack of funding to provide the service. It is being prioritized for next year due to stakeholder feedback.</p>
<p>Expenditures</p>	<p>BUDGETED Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,598 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 9,213</p>	<p>ESTIMATED ACTUAL Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 0</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED Recognize and reward student progress and achievement</p>	<p>ACTUAL Incentives were utilized to recognize student performance on SBAC, iReady benchmark assessments and SRI progress monitoring.</p>
<p>Expenditures</p>	<p>BUDGETED Incentives 4000-4999: Books And Supplies Supplemental and Concentration 1000</p>	<p>ESTIMATED ACTUAL Incentives - see Goal 1 Action</p>
<p>Action 3</p>		

<p>Actions/Services</p>	<p>PLANNED Support options to explore new enrichment during and after school in Lion's Den</p>	<p>ACTUAL Staff introduced 2 new programs: chess club and science action club to support new enrichment opportunities and engage students in the after-school program.</p>
<p>Expenditures</p>	<p>BUDGETED Materials 4000-4999: Books And Supplies After School Education and Safety (ASES) 500</p>	<p>ESTIMATED ACTUAL Materials were donated 4000-4999: Books And Supplies After School Education and Safety (ASES) 0 Basketball Referee 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 60</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED LES will provide release time and/or hourly pay for professional development in strategies that support low income achievement</p>	<p>ACTUAL Staff attended the all-county professional development day in October and will be attending each year.</p>
<p>Expenditures</p>	<p>BUDGETED Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 500 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 150</p>	<p>ESTIMATED ACTUAL Salary - See Goal 1 Action 7 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Benefits - see Goal 1 Action 7 3000-3999: Employee Benefits Supplemental and Concentration Classified hourly 2000-2999: Classified Personnel Salaries Supplemental and Concentration 466.09 Classified benefits 3000-3999: Employee Benefits Supplemental and Concentration 111.20</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Continue implementing plan for foster youth outreach with the county foster liaison, social workers</p>	<p>ACTUAL This service was provided and contracted through the Trinity County Office of Education.</p>
<p>Expenditures</p>	<p>BUDGETED Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1000</p>	<p>ESTIMATED ACTUAL Contracted through Trinity County Office of Education 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Research, revise, and/or train in behavior interventions, systems, supports</p>	<p>ACTUAL Staff began engaging in Love and Logic behavior supports during regular staff meetings. The district researched and will provide trauma based workshop in the fall and will continue Love and Logic through next year.</p>
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Expenditures	<p>BUDGETED Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500</p>	<p>ESTIMATED ACTUAL Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0 Classified Hourly 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,014.36 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 242.01</p>
Action	<p>7</p>	
Actions/Services	<p>PLANNED CAASP state testing goal setting 1:1</p>	<p>ACTUAL Goal setting was provided to all students in grades 3-8 who participated in state testing.</p>
Expenditures	<p>BUDGETED Incentive Awards 4000-4999: Books And Supplies Supplemental and Concentration 300</p>	<p>ESTIMATED ACTUAL CAASPP Grade Improvement Trip 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 259 Incentive Field Trip Admission Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1068.35 Teachers' Salaries for Field Trip 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1551.29 Teachers' Benefits for Field Trip 3000-3999: Employee Benefits Supplemental and Concentration 349.82</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.

Overall implementation towards Goal 1:

Action 1 - Due to lack of funding, this action was not achieved. Stakeholders prioritized this and funded action for 17-18.

Action 2 - Students received benchmark incentives for Trimester 1 and 2. Student feedback indicated they tried harder to achieve proficiency on their schoolwork and assessments. 36% of students made growth in Trimester 1 and 71% made growth in Trimester 2.

Trimester 3 results will be available in the fall. 15-16 end of the year incentive 45% participated in incentive. Positive growth on SBAC results support successful implementation.

Action 3 - Staff developed chess club and committed to CalState science program. Science program is fully funded from CalState and the District is committed to providing the program for 17-18. Both programs were created from student interest and attended by students in Lion's Den. The District believes that continuing to provide enrichment programs adds to the overall academic achievement levels for this goal.

Action 4 - Implemented as stated.

Action 5 - Implemented as stated.
 Action 6- Implemented as stated.
 Action 7 - Implemented as stated.

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

Action 1 - Not offered due to lack of funding
 Action 2 - Stakeholder feedback and student benchmark data indicated positive effect on student achievement.
 Action 3 - Stakeholder feedback indicated stronger student engagement in curriculum.
 Action 4 - Ongoing professional development directly impacts student achievement as implementation has supported SBAC student growth through stronger instructional strategies and practices..
 Action 5 - LES did not have an foster youth this year
 Action 6 - The District implemented training mid-year to classified staff. Stakeholder feedback indicated training needed to include certificated and begin at the start of the year. The District found gaps in discipline plan and will address LCAP 17-18 Goal 1 and 2
 Action 7 - All students 3-8 held 1:1 meetings with the principal to goal set for state testing. Results will be available for next year's LCAP. Student feedback was positive and they appreciated the District taking the time to meet with each one of them.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Intervention tutoring was not offered due to lack of funding.
 Action 6 - Classified staff was paid to attend the training thereby increasing salary and benefits.
 Action 7 - Teacher salary and benefits to supervise incentive field trip was included.

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.

Based on interest and needs expressed by stakeholder, the following are the actions and services updates:
 Action 1 - not able to implement, but will continue LCAP 17-18 Goal 1
 Action 2 - continue, LCAP 17-18 Goal 1
 Action 3 - discontinued from LCAP
 Action 4- modified for LCAP 17-18 see Goal 2 Action 1 and 2
 Action 5 - continued, LCAP 17-18 see Goal 1
 Action 6 - modified, LCAP 17-18 see Goal 2 Action 1 and 2
 Action 7 - discontinued from LCAP

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

All students will receive instruction and support by highly qualified staff who receive on-going professional development.

State and/or Local Priorities Addressed by this goal:

STATE	<input 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 type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

PDSA (Plan, Do Study, Act) stakeholder survey results with a goal to increase 4% annually until a minimum of 95% is reached

A. Students have options to explore new opportunities (enrichment/extracurricular)
 Staff Survey
 "I have the tools (equipment, materials, supplies) that are required to do my job (Baseline 90%)
 "I have the training that is required to do my job" (Baseline 90%)
 Goal is to maintain 90% or above (Staff is small so each staff member represents 7%)

B. Improve student, parent, and staff survey results
 Parent Survey
 "LES is doing a good job teaching: reading, math, writing, spelling, science, history, computer skills, art, music, and PE." (Baseline 83%)

C. Students are engaged confident learners
 Student Survey
 "I can ask my teacher for help when I don't understand my work" (Baseline 96%)
 will maintain at 95% or higher.

ACTUAL

A. Staff survey results = 83% on both questions

B. Staff and parent survey results = 86%

C. Student survey results = 94%

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Instructional support staff will attend professional development to ensure uniformity and fidelity in teaching the common core. Classified staff will participate in countywide in-service day. Classified staff will receive training that improve their understanding and skills to work with students in the Low-income subgroup.</p>	<p>ACTUAL All instructional support staff attended countywide in-service day. Classified received beginning Love and Logic techniques and strategies during staff meetings. Two teachers and two instructional aides attended training for new ELA curriculum adoption.</p>
Expenditures	<p>BUDGETED Provide continued in-service activities and trainings 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000 Benefits for staff 3000-3999: Employee Benefits Supplemental and Concentration 600 Classified salary to attend in-services 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1000</p>	<p>ESTIMATED ACTUAL Provide continued in-service activities and trainings - See Goal 1 Action 4 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 Benefits for staff - See Goal 1 Action 4 3000-3999: Employee Benefits Supplemental and Concentration 0 Classified salary to attend in-services - See Goal 1 Action 4 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0</p>
Action	2	
Actions/Services	<p>PLANNED Teachers will participate in in-service activities offered at the county and regional level that focus on instructional technique and assessments, Common Core materials and curriculum, technology integration and working with students in Low Income Subgroup. These trainings will provide support to teachers for all students, including unduplicated and students with exceptional needs.</p>	<p>ACTUAL Teachers attended all-county professional development day. 1 teacher received push-in technology training from county office staff TK-4th grades teachers received Houghton Mifflin ELA training online on new curriculum (classified aides were invited and 2 attended).</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Certificated salary to attend in-service outside of district 1000-1999:
 Certificated Personnel Salaries Supplemental and Concentration 1000
 Certificated Benefits 3000-3999: Employee Benefits Supplemental and
 Concentration 600
 Provide continued in-service and trainings 1000-1999: Certificated Personnel
 Salaries Supplemental and Concentration 1000

Certificated salary to attend in-service outside of district 1000-1999:
 Certificated Personnel Salaries Supplemental and Concentration 0
 Certificated Benefits - See Goal 1 Action 4 0
 Provide continued in-service and trainings - See Goal 1 Action 4 0
 Classified Hourly - See Goal 1 Action 4
 Classified Benefits - See Goal 1 Action 4

Action **3**

PLANNED
 Actions/Services Provide online instructional professional development activities
BUDGETED
 Expenditures On-line school software licenses (i.e. webinars, memberships) 5000-5999:
 Services And Other Operating Expenditures Supplemental and
 Concentration 1000

ACTUAL
 We did not find an online program that fit our needs.
ESTIMATED ACTUAL
 On-line school software licenses (i.e. webinars, memberships) 5000-5999:
 Services And Other Operating Expenditures Supplemental and
 Concentration 0

ANALYSIS

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

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

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

Overall implementation of actions towards Goal 3:
 Action 1 - Implemented as stated. - All support staff participated in county-wide professional development.
 Action 2 - Implemented as stated. Teacher participation in in-service activities - All teachers attended county-wide professional development.
 Action 3 - Research, but not implemented. The District was not able to find any online services that met staff needs.

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

Action 1 - Support staff feedback on training implementation indicated better student relationships and higher student engagement.
 Action 2 - Teacher feedback indicated high student engagement and formative assessment scores based on implementation of training.
 Action 3 - No applicable.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 and 2 costs for professional development for instructional staff were included in Goal 1 Action 4.
Action 3 - Unable to find an online program to support the goal.

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.

Based on interest and needs expressed by stakeholder, the following are the actions and services updates:
Action 1 - modified, LCAP 17-18 see Goal 2 Action 1 and 2
Action 2 - modified, LCAP 17-18 see Goal 2 Action 1 and 2
Action 3 - discontinued in LCAP

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?

Parent Advisory Committee: 9/23, 10/17, 11/14, 1/19, 2/14, 3/27, 4/17, 5/15
All meetings were conducted at LES campus.

Certificated Staff Meetings: 9/13, 9/20, 9/30, 10/5, 10/12, 10/18, 11/1, 11/30, 12/5, 1/11, 1/25, 2/8, 3/7, 3/20, 4/17, 5/9
All meetings were conducted at LES campus.

Classified Staff Meetings: 9/9, 10/7, 11/4, 12/2, 1/5, 2/12, 2/17, 2/13, 4/18, 5/9
All meetings were conducted at LES campus.

Board of Trustee Meetings: 8/22, 9/26, 10/24, 11/28, 12/12, 1/23, 2/27, 3/27, 4/24, 5/22, 6/5, 6/26
All meetings were conducted at LES campus.

Student Focus Group: 1/23, 2/6, 3/20
All meetings were conducted at LES campus.

Community Outreach: 8/31, 4/26
Input was gathered in the form of interviews, discussion, feedback and surveys.

The committees reviewed data including budget, student results, special education, personnel, facilities, technology, and all surveys (student, parent, and staff).

Every staff member, including both bargaining units, were provided a copy of the LCAP goals and action steps. After reviewing the LCAP, input was sought.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The input that is provided by all stakeholders guides the LCAP annual update to ensure that our actions are targeted, focused and aligned. The key metrics used to evaluate the effectiveness of our actions and services may include but not be limited to the following: suspension and expulsion data, attendance rates, report card data, school multiple measures, parent involvement, student, parent and staff survey results, CAASPP results, and iReady bench-marking results. Information from all committee meetings are used to

inform plans and activities to support student achievement and enrichment. Stakeholder feedback indicated keeping three goals separating and them into separate student, staff and parent goals.

Stakeholder input indicated support to continue originals goals from 2015-2016 LCAP and indicated a need for:

Provide professional development in the area of student discipline for all staff

Provide targeted intervention support after-school

Reconfigure Lion's Den to lower student ratio and provide new enrichment opportunities

Ensure Chromebooks are available and utilized 1:1 in grades 3-8 and update computers in grades TK-2 to a Chromebook set

Strengthening relationships between school and parents - maintain communication avenues between home and school and provide opportunities for families to be involved in school events

Change iReady structure - provide support in the primary grades and change the assessment in the upper grades

Continue to provide incentives for student growth on bench-marking assessments throughout the year

Continue professional development on new ELA curriculum

Continue positive increase in student proficiency levels in ELA and mathematics for grades 3-8th and in the newly piloted state science assessments

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

We strive for all students to reach their full potential on state testing and we will work to improve scores across all grade ranges.

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

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

[Identified Need](#)

All students will increase their depth of knowledge as evidenced by:

SBAC

(15-16 results) All students scoring 3 (standard met) or better: ELA 22%, Math - 18%
 (16-17 results) All students scoring 3 (standard met) or better: ELA 33%, Math 26%

All students attend 90% of their school year
 14-15: 69% of students had less than 10 absences
 15-16: 67% of students had less than 10 absences
 26% of students had 11-17 absences
 7% of students had 18 or more absences

All students will attend a safe and orderly campus as measured by:
 Total suspensions/expulsions 15-16: 5/0 16-17: 10/1

Survey Results
 Student survey question, "I feel safe at my school" 2016 - 90% , 2017 - 82%
 Parent Survey question, "I feel my child is safe at school". 2016 - 83%, 2017 - 78%
 Staff Survey question, "My work environment is safe, clean, and well-maintained". 2016 - 100%, 2017 - 73%
 Overall safety average - 2017 = 78%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>Priority 4 – A: Statewide assessments</p>	<p>SBAC: ELA % of students who scored a level 1 All 14-15 44% 15-16 26%</p> <p>Economic Status 14-15 38% 15-16 32%</p>	<p>We will know our students are making progress towards their full potential when:</p> <p>Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in ELA by 5%</p>	<p>We will know our students are making progress towards their full potential when:</p> <p>Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in ELA by 5%</p>	<p>We will know our students are making progress towards their full potential when:</p> <p>Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in ELA by 5%</p>
<p>Priority 4 – A: Statewide assessments</p>	<p>SBAC - Math % of students who scored a level 1 All 14-15: 48% 15-16: 30%</p> <p>Economic Status 14-15 37% 15-16 36%</p>	<p>Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in Math by 5%</p>	<p>Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in Math by 5%</p>	<p>Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in Math by 5%</p>
<p>Priority 5 - A & B: School attendance rates; Chronic absenteeism rates</p>	<p>Attendance 14-15: 69% of students had less than 10 absences 15-16: 67% of students had less than 10 absences 26% of students had 11-17 absences 7% of students had 18 or more absences</p>	<p>Reduce chronic absenteeism (10 or more absences) Reduce by 5%</p>	<p>Reduce chronic absenteeism (10 or more absences) Reduce by 5%</p>	<p>Reduce chronic absenteeism (10 or more absences) Reduce by 5%</p>
<p>Priority 6 - A: Pupil suspension rates</p>	<p>Suspension/expulsion 15-16: <u>5/0</u> 16-17: <u>10/1</u></p>	<p>Decrease suspensions by 2% until lower than 10% is maintained</p> <p>Decrease expulsions to 0%</p>	<p>Decrease suspensions by 2% until lower than 10% is maintained</p> <p>Decrease expulsions to 0%</p>	<p>Decrease suspensions by 2% until lower than 10% is maintained</p> <p>Decrease expulsions to 0%</p>
<p>Priority 6 - C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p>	<p>Survey Results Student survey question, "I feel safe at my school" 2016 - 90% , 2017 - 82% Parent Survey question, "I feel my child is safe at school". 2016 - 83%, 2017 - 78%</p>	<p>Increase overall safety rating by 5% until 92% maintained</p>	<p>Increase overall safety rating by 5% until 92% maintained</p>	<p>Increase overall safety rating by 5% until 92% maintained</p>

	Staff Survey question, "My work environment is safe, clean, and well-maintained". 2016 - 100%, 2017 - 73% Overall safety rating 2017 - 78%			
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<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

1.0 Recruit, hire, assign and retain highly qualified staff to support teaching and learning for all students that reflects effective instructional practices (e.g., instructional staff, paraprofessionals, site administration)

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	210,603	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated regular classroom teachers.	Budget Reference		Budget Reference	
Amount	70,370	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits Benefits for Regular Classroom certificated Teachers	Budget Reference		Budget Reference	
Amount	95,175	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Classified instructional support	Budget Reference		Budget Reference	
Amount	28,550	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits Benefits Classified instructional support	Budget Reference		Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>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 type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide 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

1.1 Provide instructional resources (e.g., materials, supplies, technology) to support implementation, teaching and learning for all students that reflect instructional practices associated with Common Core State Standards, and Next Generation Science Standards, to ensure all students will have access to standards aligned instructional materials.
 iReady will continue to be used as a daily intervention and to monitor student progress 3 times a year in grades 1-5. Student progress will include incentives to reward growth.
 Reading Counts will continue to provide benchmark progress monitoring and reading incentive.
 Core adoption benchmark assessments will be used in grades 6-8 for progress monitoring.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	3,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Replacement instructional materials for ELA and math. iReady and Scholastic Reading Counts for 55 students
Amount	3,000

2018-19

Amount	
Source	
Budget Reference	
Amount	

2019-20

Amount	
Source	
Budget Reference	
Amount	

Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies New instructional materials and supplies	Budget Reference		Budget Reference	

Action 3

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>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 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 checked="" 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	2018-19	2019-20
	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.2 Support reduced instructional staff to student ratio in grades TK-8 in regular education and special education classes			

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	23,952		

Source	Supplemental and Concentration	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Classified instructional aide salaries and benefits.	Budget Reference		Budget Reference	
Amount	21,940	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	3000-3999: Employee Benefits Classified instructional aide benefits.	Budget Reference		Budget Reference	
Amount	60,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	0000: Unrestricted Contribution to underfunded special education instructional staff costs	Budget Reference		Budget Reference	

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

[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

1.3 Maintain facilities in good repair to maximize efficiency and effectiveness of resources to include necessary staffing adjustments. Update equipment based on needs analysis, including video monitoring system, and maintaining grounds and buildings.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 2,028

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Maintain security system

Amount 23,000

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Facilities & Maintenance Staff

Amount 6,000

Source Base

Budget Reference 3000-3999: Employee Benefits
Benefits for Facilities & Maintenance Staff

Amount 6,000

Source Base

Budget Reference 4000-4999: Books And Supplies
Materials for buildings and grounds

Amount 5,300

Source Base

2018-19

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

2019-20

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance and operations	Budget Reference		Budget Reference	
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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

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

1.4 Continue investment and support for classroom technology and infrastructure (e.g. computers for teachers, students, admin, software).
 Chromebooks will be purchased for 1:1 use in grades 3-8.
 Purchase TK-2 set as funding is available.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	9,175	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Computer/internet services provided by TCOE	Budget Reference		Budget Reference	
Amount	6,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies Replacement older, failing equipment	Budget Reference		Budget Reference	

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

[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

1.5 Monday morning assemblies will continue with teachers and principal reinforcing positive student effort and behavior. Perfect attendance awards will continue with bi-monthly incentives.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1001	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries 1/3 Stipend certificated teacher administrator	Budget Reference		Budget Reference	
Amount	593	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	3000-3999: Employee Benefits Stipend certificated teacher administrator benefits	Budget Reference		Budget Reference	
Amount	350	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies Incentives for perfect attendance	Budget Reference		Budget Reference	

Action 7

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

Students to be Served All 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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.6 Provide real world experiences through field trips aligned to the California State Standards.

Classrooms will provide enrichment and extracurricular activities available to all students during and after school hours (e.g. fieldtrips, hiking, gardening, fishing, sports, speakers, visual and performing arts, experiments, assemblies)

BUDGETED EXPENDITURES

2017-18

Amount 1,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Field Trip Admission and Travel Costs

2018-19

Amount _____

Source _____

Budget Reference _____

2019-20

Amount _____

Source _____

Budget Reference _____

Action **8**

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

[Students to be Served](#)

All 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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.7 Continue to provide targeted and responsive counseling and other social and emotional support to students

BUDGETED EXPENDITURES

2017-18

Amount: 0

Source: Other

Budget Reference: 5000-5999: Services And Other Operating Expenditures
No cost to district - Funded through Trinity County Office of Education

2018-19

Amount:

Source:

Budget Reference:

2019-20

Amount:

Source:

Budget Reference:

Action **9**

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

[Students to be Served](#) All 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

1.8 Maintain existing participation and increase participation of students with exceptional needs and unduplicated pupils in new programs of communication, encouragement and invitations with parents and community members as a result of improved use of newspaper articles, electronic sign board, Facebook, the school Web Site and increased student and school activities and events.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	1,530
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries District secretary communication stipend
Amount	418
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits District secretary communication stipend benefits

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **10**

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

Students to be Served All 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

1.9 Continue to support after school program "Lion's Den."

The Lion's Den program will provide targeted assistance for homework as well as a full range of enrichment activities for all TK-8 students. The Driskell Endowment will continue to support school music program.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 19,089

Source After School Education and Safety (ASES)

Budget Reference 2000-2999: Classified Personnel Salaries
Lions' Den classified salaries

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Amount	11,513	Amount		Amount	
Source	After School Education and Safety (ASES)	Source		Source	
Budget Reference	3000-3999: Employee Benefits Benefits for Lion's Den staff	Budget Reference		Budget Reference	
Amount	0	Amount		Amount	
Source	Locally Defined	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Driskell music instructor	Budget Reference		Budget Reference	
Amount	0	Amount		Amount	
Source	Locally Defined	Source		Source	
Budget Reference	4000-4999: Books And Supplies Instructional materials for music teacher	Budget Reference		Budget Reference	

Action 11

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

Students to be Served All 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

1.10 Transfer funding that previously supported a summer school program to support after-school intervention program such as targeted intervention support

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	3,303
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher hourly pay for Afterschool Tutoring
Amount	841
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teacher hourly pay benefits

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **12**

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

Students to be Served

All 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

2018-19

- New
 Modified
 Unchanged

2019-20

- New
 Modified
 Unchanged

1.11 Contracted services to meet student health and safety needs - (ie contract nurse, LVN) provided through Trinity County Office of Education

BUDGETED EXPENDITURES

2017-18

Amount: 1,231
 Source: Supplemental and Concentration
 Budget Reference: 5000-5999: Services And Other Operating Expenditures
 Trinity COE contract services

2018-19

Amount: _____
 Source: _____
 Budget Reference: _____

2019-20

Amount: _____
 Source: _____
 Budget Reference: _____

Action **13**

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

[Students to be Served](#)

- All
 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

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

1.12 Provide instructional minutes beyond the Ed Code minimum
 TK-1 Extra minutes: State requirement 35,000 LES
 60,300
 1-3rd Extra minutes: State requirement 50,400 LES
 60,300
 4-8th Extra minutes State requirement 54,000 LES
 62,100

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **14**

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

[Students to be Served](#)

All
 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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.13 Provide Resources to support opportunities for all students including those with exceptional needs and unduplicated students to be included in the Spelling Bee, Young Artist Showcase, STEAMEXPO, sports and other county and regional events

BUDGETED EXPENDITURES

2017-18

Amount: See Goal 1 Action 1

Source: Base

Budget Reference: 1000-1999: Certificated Personnel Salaries
Negotiated teacher stipends - See Goal 1 Action 1

Amount: See Goal 1 Action 1

Source: Base

Budget Reference: 3000-3999: Employee Benefits
Negotiated teacher stipends benefits - See Goal 1 Action 1

2018-19

Amount:

Source:

Budget Reference:

Amount:

Source:

Budget Reference:

2019-20

Amount:

Source:

Budget Reference:

Amount:

Source:

Budget Reference:

Action **15**

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

[Students to be Served](#) All 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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.14 Provide behavior interventions, training and support to staff to address student discipline, targeted response, social and emotional support for students. Training includes trauma-based instruction and Love and Logic. Current budget allocation is \$500.00

BUDGETED EXPENDITURES

2017-18

Amount	See Goal 1 Action 1
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	See Goal 1 Action 1
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	See Goal 1 Action 1
Source	Base

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	

Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
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Action **16**

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

Students to be Served All Students with Disabilities Foster Youth

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

1.15 Continue implementing plan for foster youth outreach with the county foster liaison, social workers

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Provided by Trinity County Office of Education

Action **17**

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

Students to be Served

- All 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

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

Provide recognition and incentives for benchmark and summative assessments

BUDGETED EXPENDITURES

2017-18

Amount

See Goal 1 Action 2

2018-19

Amount

2019-20

Amount

Budget Reference

Incentives for Benchmark assessments

Budget Reference

Budget Reference

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

All staff will support every student in reaching their full potential and strive for improvements across all grades.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

We will know our staff are supporting our students when:

All students will increase their depth of knowledge as evidenced by:
 SBAC

(15-16 results) All students scoring 3 (standard met) or better: ELA 22%, Math - 18%
 (16-17 results) All students scoring 3 (standard met) or better: ELA 33%, Math 26%

All students will attend safe and orderly school as measured by:
 Total suspensions/expulsions 15-16: 5/0 16-17: 10/1

Survey Results
 Student survey question, "I feel safe at my school" 2016 - 90% , 2017 - 82%
 Parent Survey question, "I feel my child is safe at school". 2016 - 83%, 2017 - 78%
 Staff Survey question, "My work environment is safe, clean, and well-maintained". 2016 - 100%, 2017 - 73%
 Overall safety average - 2017 = 78%

Survey Results
 Staff/quality check results: "I have the tools(equipment, materials, supplies) required to do my job."
 Staff/quality check results: "I have the training that is required to do my job".

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic	SBAC: ELA % of students who scored a level 1 All	We will know our students are making progress towards their full potential when:	We will know our students are making progress towards their full potential when:	We will know our students are making progress towards their full potential when:

Indicator/Grades 3-8 ELA SBAC results	<p>14-15 44% 15-16 26%</p> <p>Economic Status 14-15 38% 15-16 32%</p>	Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in ELA by 5%	Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in ELA by 5%	Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in ELA by 5%
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	<p>SBAC - Math % of students who scored a level 1 All 14-15: 48% 15-16: 30%</p> <p>Economic Status 14-15 37% 15-16 36%</p>	Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in Math by 5%	Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in Math by 5%	Incremental growth on SBAC Decrease students (all, SE, FY) scoring 1 on SBAC summative assessment in Math by 5%
Priority 6: State Indicator/Student Suspension Indicator	<p>Suspension/expulsion 15-16: _5/0_ 16-17: _10/1_</p>	<p>Decrease suspensions by 2% until lower than 10% is maintained</p> <p>Decrease expulsions to 0%</p>	<p>Decrease suspensions by 2% until lower than 10% is maintained</p> <p>Decrease expulsions to 0%</p>	<p>Decrease suspensions by 2% until lower than 10% is maintained</p> <p>Decrease expulsions to 0%</p>
Priority 6: Local Indicator/Local tool for school climate	<p>Survey Results Student survey question, "I feel safe at my school" 2016 - 90% , 2017 - 82% Parent Survey question, "I feel my child is safe at school". 2016 - 83%, 2017 - 78% Staff Survey question, "My work environment is safe, clean, and well-maintained". 2016 - 100%, 2017 - 73% Overall safety rating 2017 - 78%</p>	Increase overall safety rating by 5% until 92% maintained	Increase overall safety rating by 5% until 92% maintained	Increase overall safety rating by 5% until 92% maintained
Priority 6: Local Indicator/Local tool for school climate	<p>Survey Results Staff/quality check results: "I have the tools(equipment, materials, supplies) required to do my job." Staff/quality check results: "I have the training that is required to do my job".</p>	Increase rating by 7% until 93% maintained	Increase rating by 7% until 93% maintained	Increase rating by 7% until 93% maintained

Baseline: 83% on both questions overall

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>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 type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.0 Provide minimum of 2 days of professional development for all Certificated staff
 All attend countywide PD day in the fall
 All attend trauma based workshop in the fall
 Including online training
 County collaboration days and workshops

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,960	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries	Budget Reference		Budget Reference	
Amount	391	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	3000-3999: Employee Benefits Teacher statutory benefits	Budget Reference		Budget Reference	

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

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				2018-19				2019-20			
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged		<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	

<p>2.1 Professional development for Classified staff including online training Provide monthly training using Love and Logic with all Classified staff All staff will attend countywide PD day in the fall All staff will attend trauma based workshop in the fall</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,500	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Hourly pay	Budget Reference		Budget Reference	
Amount	410	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference		Budget Reference	

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

Lewiston Elementary School will partner with families as they support their children in reaching their full potential.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parent involvement survey results - 56% surveys received, Overall average 82% on the following questions:

Staff, parents and community work well together to provide a positive atmosphere - 77%
 I would recommend this school to others - 82%
 LES is doing a good job of teaching: reading, math, writing, spelling, science, history, computer, art and music - 86%
 Parent attended 2 or more events during the year - 80%

Reduced chronic absenteeism (10 or more absences) by 5%
 All students attend 90% of their school year
 14-15: 69% of students had less than 10 absences
 15-16: 67% of students had less than 10 absences
 26% of students had 11-17 absences
 7% of students had 18 or more absences

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Parent involvement survey results - 56% received, Overall average 82% on the following questions: Staff, parents and community work well together to provide a positive atmosphere - 77%	Parent surveys turned in - increase by 5% Parent surveys: Overall average increase by 5%	Parent surveys turned in - increase by 5% Parent surveys: Overall average increase by 5%	Parent surveys turned in - increase by 5% Parent surveys: Overall average increase by 5%

	I would recommend this school to others - 82% LES is doing a good job of teaching: reading, math, writing, spelling, science, history, computer, art and music - 86% Parent attended 2 or more events during the year - 80%			
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	All students attend 90% of their school year 14-15: 69% of students had less than 10 absences 15-16: 67% of students had less than 10 absences 26% of students had 11-17 absences 7% of students had 18 or more absences	Reduced chronic absenteeism (10 or more absences) by 5%	Reduced chronic absenteeism (10 or more absences) by 5%	Reduced chronic absenteeism (10 or more absences) by 5%

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

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

3.0 Continue to convene District and parent advisory councils to provide outreach to dialogue and establish goals along with the necessary decision making process to achieve the established goals.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

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

[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

3.1 Continue to support parent Booster Club to support student events and activities

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

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

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

3.2 Hold regular SART meetings with truant and Chronically absent students to improve communication and support plans for improvement

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

Amount

Budget Reference

Budget Reference

Budget Reference

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

[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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Support community/school events and parents of students with exceptional needs and parents of unduplicated pupils
 Open House
 Back to School Night
 Winter musical program
 Spring musical program
 Sport events

Fundraiser events
Booster club events

BUDGETED EXPENDITURES

2017-18

Amount

0

Budget
Reference

There is no cost for this action.

2018-19

Amount

Budget
Reference

2019-20

Amount

Budget
Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$99,146

Percentage to Increase or Improve Services: 20.05%

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](#)).

In 2017-18 the District is estimated to receive \$122,075 in supplemental and concentration grant funding generated by the unduplicated students count for low income, foster youth and english language learner students in the fall of 2017. These funds and an additional \$21,548 will be expended district wide in a manner to attain our goals as described our goals. These additional funds will be used for: targeted intervention for academic student growth, enhanced special education, classroom paraprofessional educational support, as well as maintaining a safe and secure environment for students, staff and parents. We will be using research based instructional materials during targeted intervention.

In addition the district has identified other funding sources that support the goal actions and services. These sources include Title 1, After School Education and Safety (ASES), Lottery, and Special Education.

The district's 3 year rolling average for unduplicated pupil percentage is estimated at 77.84% for 2017-18. Since the district has an enrollment of unduplicated pupils well in excess of 55 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted or in the prior year, the district will expend supplemental and concentration grant funds on a district-wide basis.

This will increase and improve services to our low income, foster youth and english language learner students. As indicated in the actions and services outlined in our goals, students are being selected for targeted intervention that is not during core curriculum instruction, extracurricular activities during and after school hours and provide the staff with additional training and support for targeted response to educational, social and emotional events for students. This training will also provide motivational staff training to further enhance the educational process.

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	497,955.00	469,957.34	619,223.00	0.00	0.00	619,223.00
	0.00	34,371.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	500.00	0.00	30,602.00	0.00	0.00	30,602.00
Base	251,094.00	236,985.00	447,026.00	0.00	0.00	447,026.00
Common Core Standards Implementation Funds	0.00	840.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	3,000.00	15,307.18	0.00	0.00	0.00	0.00
Other	83,348.00	52,547.00	0.00	0.00	0.00	0.00
Special Education	10,200.00	1,194.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	112,328.00	81,152.16	141,595.00	0.00	0.00	141,595.00
Title I	37,485.00	47,561.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
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	497,955.00	469,957.34	619,223.00	0.00	0.00	619,223.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	8,691.00	60,000.00	0.00	0.00	60,000.00
1000-1999: Certificated Personnel Salaries	161,810.00	184,132.40	216,867.00	0.00	0.00	216,867.00
2000-2999: Classified Personnel Salaries	116,342.00	99,969.87	164,246.00	0.00	0.00	164,246.00
3000-3999: Employee Benefits	104,665.00	123,488.66	141,026.00	0.00	0.00	141,026.00
4000-4999: Books And Supplies	17,800.00	30,118.06	18,350.00	0.00	0.00	18,350.00
5000-5999: Services And Other Operating Expenditures	65,140.00	23,557.35	9,559.00	0.00	0.00	9,559.00
5800: Professional/Consulting Services And Operating Expenditures	32,198.00	0.00	9,175.00	0.00	0.00	9,175.00

* 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	497,955.00	469,957.34	619,223.00	0.00	0.00	619,223.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental and Concentration	0.00	8,691.00	60,000.00	0.00	0.00	60,000.00
1000-1999: Certificated Personnel Salaries	Base	126,209.00	167,790.00	210,603.00	0.00	0.00	210,603.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	35,601.00	16,342.40	6,264.00	0.00	0.00	6,264.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	19,089.00	0.00	0.00	19,089.00
2000-2999: Classified Personnel Salaries	Base	23,000.00	0.00	118,175.00	0.00	0.00	118,175.00
2000-2999: Classified Personnel Salaries	Other	33,400.00	34,145.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	8,200.00	949.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	25,053.00	17,314.87	26,982.00	0.00	0.00	26,982.00
2000-2999: Classified Personnel Salaries	Title I	26,689.00	47,561.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		0.00	34,371.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	0.00	0.00	11,513.00	0.00	0.00	11,513.00
3000-3999: Employee Benefits	Base	48,885.00	57,195.00	104,920.00	0.00	0.00	104,920.00
3000-3999: Employee Benefits	Other	17,750.00	18,402.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	2,000.00	245.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	25,234.00	13,275.66	24,593.00	0.00	0.00	24,593.00

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
3000-3999: Employee Benefits	Title I	10,796.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	500.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	5,000.00	6,000.00	0.00	0.00	6,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	3,000.00	12,136.18	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	500.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	13,800.00	12,981.88	12,350.00	0.00	0.00	12,350.00
5000-5999: Services And Other Operating Expenditures	Base	53,000.00	7,000.00	7,328.00	0.00	0.00	7,328.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	840.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	3,171.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	12,140.00	12,546.35	2,231.00	0.00	0.00	2,231.00
5800: Professional/Consulting Services And Operating Expenditures	Other	31,698.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	500.00	0.00	9,175.00	0.00	0.00	9,175.00

* 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	614,962.00	0.00	0.00	614,962.00
Goal 2	4,261.00	0.00	0.00	4,261.00
Goal 3	0.00	0.00	0.00	0.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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