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	Surprise Valley Joint Unified School District		
Contact Name and Title	Janelle Anderson Superintendent	Email and Phone	janderson@svjusd.org 530-279-6161 ext. 22

2017-20 Plan Summary

THE STORY

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

The Surprise Valley Joint Unified School District's mission statement is: In partnership with families and communities is committed to: Embracing diversity and value of our small community; Nurturing a safe, healthy school environment; Cultivating self-directed, respectful, confident, productive students; Fostering creative expression, critical thinking, meaningful collaboration, effective communication, and technological literacy; Implementing rigorous standards of teaching and learning; Providing opportunities for well-rounded learning in the classroom and community; Promoting a college-going culture with families and students; and Preparing students who will make successful transition to the next level of achievement in a global society.

The Surprise Valley Joint Unified School District serves students from the communities of Cedarville, Eagleville, Lake City and Fort Bidwell. The district enrollment is approximately 113 students and the number of students that qualify for free and reduced meals is over 61.31%. With this percentage so high, much of what we do is based on the needs of our low performing students but because of our small size all of our students benefit. In addition, some of the LCAP metrics do not apply because of size. These include the English learner reclassification rate and programs and services developed and provided to unduplicated pupils and students with exceptional needs. Also, because of class sizes our CAASP scores we didn't receive scores for 4-8th grade because of the lack of data, Metric B., Academic Performance Index was eliminated.

Our district has two sites, Surprise Valley Elementary School and Surprise Valley High School. Surprise Valley Elementary School serves students in grades K-8 and the high school, grades 9-12. Our special education students are supported by Modoc County Office of Education. At the present time, due to declining enrollment and other factors of financial uncertainty, Surprise Valley Joint Unified School District does not offer alternative education opportunities.

Surprise Valley Joint Unified School district excels in the area of appropriate teacher assignment. We currently have 90% of all staff members meeting Highly Qualified status. Our students have consistently had access to standards-aligned instructional materials. We are continuing to transition to Common Core State Standards and are awaiting the Language Arts adoption. Our stakeholder group felt that our facilities were in good repair and the campuses were clean and well maintained.

Because of our small size, 113 students district wide, we held three meeting that included parents, community members, teachers, a union representative, and board members. Due to the valuable input provided by stakeholders through the consultation process there will be some changes to goals, annual measurable outcome and actions and services.

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed. Based on this process, the actions and services in the LCAP fell into the following areas of influence:

Goal 1: Surprise Valley School District will continuously support students emotional and academic growth
Goal 2: Improve learning environment and school safety

Key features of this years LCAP will be MTSS,ELA and Math. Actions that will support these goals and features are: continue to provide support for math classes and retain a part-time math teacher at the elementary site, work on training and implementation of MGSS for behavior and academics, and targeted support services to address our high needs students, and training on our new ELA program.

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

We have implemented a district wide writing assessment and time for teachers to collaborate, score and evaluate writing.
Districting writing scores have improved at the ES. The AVID program at SVHS and SVES continues to grow and goals for the program have been met. The teaching strategies and instruction continue to become part of the culture and norms of the schools.
Students and staff at SVHS believe that school culture is not a problem. Students enjoy coming to school and reported bullying problems are minimal.
Data analysis at both sites continues to improve.
The after school tutoring programs at both sites are considered vital in helping students be successful academically.
The district has implemented walkthoughs,and accessed individual coaching services from MCOE for teachers that need support. Minimum day time was spent on writing assessment, mindset study and other PD as needed.
We will continue to build upon our successes by focusing and evaluating where we are 4 times a year with our AVID goals and modifying them as necessary. We will also continue to have the AVID district director bring AVID PD to our staff development days. We will continue to provide time durning our minimum days to dedicated to building onto or maintaining these successes.

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

The academic performance of the elementary site in mathematics is very low and ELA is low as measured by both the state and local academic indicators. The high school site does not have data from the state due to the small size but local indicators show student growth. The District is looking at a new pilot and training for ELA and continuing to support math by not combining classes during this time. In addition, the District is looking at a deeper level of intervention through MTSS implementation and training.

Suspension Rates in the district are shown as being very high. This is partially due to the small size of the schools. The vast majority of these are for disruption/defiance. The elementary school participated in Capturing Kids Hearts training this year and is looking at professional development in Trauma Informed Teaching and PBIS. We are also continuing to build an alliance with Modoc County Behavioral Health to address mental health needs of students.

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

PERFORMANCE GAPS

The performance level grid shows all students performed in red in math and in yellow in ELA and there no gaps however, the assessment report shows socioeconomically disadvantaged students 22.points below All Students in math and a 24 points below in ELA. We are also red in suspension rates. We will further evaluate data to locate gaps. We will also provide training to staff and support to students using MTSS strategies. No modification to the goal was made. Actions/services include staff training in Capturing Kids Hearts for behavior intervention impacting academics and suspension.

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.

Significant efforts will be to integrate new staff and administration, continue to provide classes that students and parents feel strongly about including music, life skills, and second language opportunities. We will amplify efforts to target individual student needs to support growth in math, ELA, and MTSS. We will continue to improve or modify instruction through professional development opportunities and new curriculum. In addition we will work to improve student mindset. The district also plans to us supplemental and concentration monies for tutoring program and summer school primarily targeting the unduplicated pupils but offered to all low performing students. AVID has been implemented to target unduplicated pupils, but all students will benefit. Also, the district will use funds to purchase classroom computers and additional educational software. Benchmark assessments and Renaissance Learning will be used targeting the unduplicated pupils but offer to all low performing students to determine strategies need to improve student learning, along with on-line resources for credit recovery.

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	$2,125,087.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$523,834.00

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 LCAP describes direct services to students of the District. The General fund expenditures include building maintenance, bus maintenance, and general administrative costs. The budget also includes special education billbacks, nursing services, and fiscal services provided by Modoc County Office of Education.

$1,524,948.00	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Surprise Valley School District will continuously support student's emotional and academic growth.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain 100% showing progress	
*Maintain attendance rates of at least 95% for both sites	
*Math scores for math will increase 46.9 points and 9.3 points in ELA	
*We will have one student taking the AP Exam scoring a 3 or higher	
*Offer a minimum of two parent nights at each site	
*82% of teachers are appropriately assigned.	
* Every pupil in the school district has sufficient access to standards-aligned instructional materials	
*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	
Maintain 14% of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career	

technical education standards and frameworks as measured by PowerSchool transcript.	
One student will reclassify each year	
Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program by 3%	
Decrease chronic absenteeism at the H.S. to 30%. Maintain 3% or less at the E.S.	
Maintain no middle school drop outs	
Maintain no high school drop outs	
Fully implement Math, ELA and NGSS standards	
Maintain 100% access to ELD standards will be embedded in the curriculum	
Maintain 100%	
Increase attendance to 7 parents	
85% of students grades 2-7 will show they are at grade level at 3rd trimester at the elementary site.	

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	a. Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and BTSA for new teachers.	
	BUDGETED	ESTIMATED ACTUAL
Expenditures	AVID Annual Membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,305 AVID Summer Instutute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,000	

	NGSS, Reading/Language Arts Training/Math 5000-5999: Services And Other Operating Expenditures Title II 4,000 CUE Conference - Certificated Staff 5000-5999: Services And Other Operating Expenditures Title II 2700 BTSA 5000-5999: Services And Other Operating Expenditures Base 3,200 MTSS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000	

Action 2

Actions/Services	PLANNED b.Create and implement NGSS Implementation Plan including curriculum and supplies.	ACTUAL
Expenditures	BUDGETED Supplemental Materials/Purchase Program 4000-4999: Books And Supplies Supplemental and Concentration 1,000	ESTIMATED ACTUAL

Action 3

Actions/Services	PLANNED c. Offer Summer School Enrichment Program at ES and HS as needed.	ACTUAL
Expenditures	BUDGETED Summer School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,000 Summer School 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,600 Related Costs 3000-3999: Employee Benefits Supplemental and Concentration 900	ESTIMATED ACTUAL

Action 4

Actions/Services	PLANNED d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis .	ACTUAL
Expenditures	BUDGETED Tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000	ESTIMATED ACTUAL

	Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 700 Odysseyware 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,000 Ren. Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,300	

Action 5

Actions/Services	PLANNED e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.	ACTUAL
Expenditures	BUDGETED Salaries + Related Costs 1000-1999: Certificated Personnel Salaries Base 37,373 Ag Summer Stipend 1000-1999: Certificated Personnel Salaries Base 5,100 Ag Grant District Match 7000-7439: Other Outgo Base 8,192 Related Costs 3000-3999: Employee Benefits Base 15,415 AVID materials 4000-4999: Books And Supplies Supplemental and Concentration 1,000	ESTIMATED ACTUAL

Action 6

Actions/Services	PLANNED f. Provide technology upgrades and enhancements as necessary.	ACTUAL
Expenditures	BUDGETED Technology Upgrades/Replacement 6000-6999: Capital Outlay Supplemental and Concentration 18,000	ESTIMATED ACTUAL

Action 7

Actions/Services	PLANNED g. Continue to retain at least two paraprofessionals at the elementary site.	ACTUAL
Expenditures	BUDGETED Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19,072 Related Costs 3000-3999: Employee Benefits Supplemental and Concentration 5,200	ESTIMATED ACTUAL

Action 8

	PLANNED	ACTUAL
Actions/Services	h. Cafeteria and transportation encroachments to provide service to low income students.	
Expenditures	BUDGETED District contribution to Cafeteria Fund 7000-7439: Other Outgo Supplemental and Concentration 23,000 District contribution for transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,564	ESTIMATED ACTUAL

Action 9

	PLANNED	ACTUAL
Actions/Services	i. Provide .82 FTE teacher for music, EL instruction and elementary elective opportunities.	
Expenditures	BUDGETED Music 1000-1999: Certificated Personnel Salaries Locally Defined 19,497 Related Costs 3000-3999: Employee Benefits Locally Defined 9,953 EL Instruction/Electives 1000-1999: Certificated Personnel Salaries Base 16,031 EL Instruction/Electives 3000-3999: Employee Benefits Base 8,184	ESTIMATED ACTUAL

Action 10

	PLANNED	ACTUAL
Actions/Services	j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.	
Expenditures	BUDGETED On-Line Classes 5000-5999: Services And Other Operating Expenditures Base 2,000	ESTIMATED ACTUAL

Action 11

	PLANNED	ACTUAL
Actions/Services	k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.	
Expenditures	BUDGETED Textbooks 4000-4999: Books And Supplies Locally Defined 6,000	ESTIMATED ACTUAL

Action 12

	PLANNED	ACTUAL
Actions/Services	l. Retain part-time math teacher at the elementary site.	
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Title I 22,245 Related Costs 3000-3999: Employee Benefits Title I 4,377	ESTIMATED ACTUAL

Action 13

	PLANNED	ACTUAL
Actions/Services	m. Assist SV Child Care Center with Educational Needs	
Expenditures	BUDGETED District Contribution to SV CDC 7000-7439: Other Outgo Supplemental and Concentration 10,000	ESTIMATED ACTUAL

Action 14

	PLANNED	ACTUAL
Actions/Services	n. Offer family engagement opportunities.	
Expenditures	BUDGETED Parent/child engagement. 4000-4999: Books And Supplies Supplemental and Concentration 1,000	ESTIMATED ACTUAL

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.	
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.	
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.	

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Improve learning environment and school safety.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
*School suspension performance levels for all students will decrease each year .05%	
* Give the Health Kids Survey and/ or site surveys set the baseline.	
Facilities are rated GOOD by the Facilities Inspection Tool	
Maintain one or less expulsion	

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

	a. Provide student transition opportunities and positive school culture opportunities.	
Expenditures	BUDGETED Cultural training/professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,300	ESTIMATED ACTUAL

Action 2

Actions/Services	PLANNED b. Retain a community liaison.	ACTUAL
Expenditures	BUDGETED Community Liaison 5000-5999: Services And Other Operating Expenditures Base 2,500	ESTIMATED ACTUAL

Action 3

Actions/Services	PLANNED c. Research funding opportunities for school maintenance needs.	ACTUAL
Expenditures	BUDGETED Superintendent and staff 0	ESTIMATED ACTUAL

Action 4

Actions/Services	PLANNED d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System	ACTUAL
Expenditures	BUDGETED Catapult EMS 5800: Professional/Consulting Services And Operating Expenditures Base 1,200 Radio repeater maintenance 5800: Professional/Consulting Services And Operating Expenditures Base 500	ESTIMATED ACTUAL

Action 5

Actions/Services	PLANNED e. Continue to use PowerSchool and SchoolMessanger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.	ACTUAL
Expenditures	BUDGETED PowerSchool 5800: Professional/Consulting Services And Operating Expenditures Base 4,300	ESTIMATED ACTUAL

	School Messenger - 3 yr. contract (last year) 5800: Professional/Consulting Services And Operating Expenditures Base 0	

Action **6**

	PLANNED	ACTUAL
Actions/Services	f. Daily radio checks and monthly Catapult drills.	
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Daily/monthly activities 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.

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Surprise Valley School District will improve basic services district-wide.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
State Metrics: *Continue to maintain minimal suspension and expulsion rates. *All facilities are rated Exemplary via the Facilities Inspection Tool. Local Metics: *Improve inter-district communications through technology that includes the phone system, parent notification system, and social media notification. *Increase coordination and presence of law enforcement, yearly implementation of additional security recommendations and update the safety plan yearly. *Continue to maintain and upgrade buildings and facilities. *Continue training students and parents on school safety procedures and provide detailed information about school safety and crisis situation plans.	

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

	a. Update the school safety plan and schedule one evacuation drill and one lockdown drill prior to the start of school.	
Expenditures	BUDGETED Keenan Resources Through Staff Meetings	ESTIMATED ACTUAL

Action **2**

Actions/Services	PLANNED b. Continue determine the feasibility of an independent study program.	ACTUAL
Expenditures	BUDGETED Superintendent Through Staff Meetings	ESTIMATED ACTUAL

Action **3**

Actions/Services	PLANNED c. Utilize the previously created project plan to maintain or improve the condition of facilities and grounds.	ACTUAL
Expenditures	BUDGETED Maintenance/Custodial Salaries 2000-2999: Classified Personnel Salaries Base 90,754 Maintenance/Custodial Supplies 4000-4999: Books And Supplies Base 20,000 Salary Related Costs 3000-3999: Employee Benefits Base 33,937	ESTIMATED ACTUAL

Action **4**

Actions/Services	PLANNED d. Revise the timeline and budget to attain the 1:1 student to technology ratio.	ACTUAL
Expenditures	BUDGETED Technology Needs 6000-6999: Capital Outlay Supplemental and Concentration 20,000 Through Tech Committee	ESTIMATED ACTUAL

Action **5**

Actions/Services	PLANNED e. Utilize PowerSchool, phone notification system, email, text messages, and social media to communicate with students	ACTUAL

	and families. Ensure Powerschool Passwords are sent home at the start of the school year.	
Expenditures	BUDGETED PowerSchool 5000-5999: Services And Other Operating Expenditures Base 4,000 School Messenger (3 Year Contract)	ESTIMATED ACTUAL

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.	
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.	
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.	

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL

ACTIONS / SERVICES

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

Action **1**

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.

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.	
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.	

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL

ACTIONS / SERVICES

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

Action **1**

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.

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.	
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.	

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 6

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL

ACTIONS / SERVICES

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

Action **1**

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.

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.	
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.	

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 7

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL

ACTIONS / SERVICES

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

Action **1**

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.

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.	
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.	

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 8

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL

ACTIONS / SERVICES

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

Action **1**

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.

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.	
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.	

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 9

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL

ACTIONS / SERVICES

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

Action **1**

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.

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.	
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.	

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 10

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL

ACTIONS / SERVICES

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

Action **1**

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.

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.	
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.	

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?

1. April 5, 2017- LCAP stakeholder meeting with parent/ community. The parent committee acts as EL committee.

2. April 6, 2017- LCAP stakeholder meeting with staff and bargaining units
3. April 13, 2017-LCAP stakeholder meeting with board
4. April 26, 2017 - LCAP meeting with elementary students
5. May 3, 2017 LCAP high school student meeting
6. June 6, 2017 - LCAP public hearing there were no questions or comments from the public
7. September 14, 2017- Board meeting to approve the LCAP no questions or comments.

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. This group was updated on current actions/ services and asked to provide feedback. Feedback included wanting to keep music at both sites and second language in the elementary school. Parents support and value FFA, and like when the elementary students are involved with the high school FFA activities. Parents would like to see the Life Skills stay at the high school and like the early release program at the high school so kids can work. They appreciated SchoolMesenger notification system, and specifically like the notification of assemblies. Parents are happy that elementary students are able to participate in sports. Homework hall at both sites is seen as valuable. In addition, a parent survey was used to get feedback. There were 47 responses and overall parents are very satisfied with their child's school experience, communication and support. They showed a strong desire to continue music. There was concern with bullying and staff respect. Impact on the LCAP was continuing to offer life skills, homework hall at both sites, continue music and exploring behavior/ school culture programs like Capturing Kids Hearts

2. Staff was given an update on current actions/ services and asked for feedback from them. Staff indicated concerns with addressing student behavior and school culture and are concerned with student mindset. High school teachers were interested in attending Capturing Kids Hearts training. They would like to ensure parents receive PowerSchool passwords. The impact was we will continue to train staff on Capturing Kids Hearts.

3. The Board was updated on current actions/services. The Board asked clarifying questions and were content with the updates as written. No impact

4. Elementary students feel they are getting a lot of the use of technology, students didn't like the way the Spanish courses were offered and would like more language options and more time to process vocabulary. They indicated they love their music class and would like more instrument choices. They do not want music cut from the schedule. Students would like more dances, to read outside to read, Ag participation and safety drills. They would like basketball nets changed to fabric or metal because the basketballs get stuck. They are concerned with bathroom graffiti getting taken care of after being reported, kids not respecting equipment and want to be able to use the field at recess. No impact

5. High school students like the after school tutoring and feel it has been a great resource. They like having snack and like having a credentialed teacher available. They would like to see more elective options for 8th graders, more Ag shop classes, accounting class, more career oriented classes, another culinary class, students enjoy life skills as well. Students like block classes and year long hornet period math class . They would like to know ahead of time if a course isn't going to be offered. Students do not think Home room period is being used the way it was intended (students and teachers aren't taking it seriously). They want make lunch longer and would appreciate the homeroom as study hall, if homeroom were longer and there were practical and definite consequences for not doing it. The students state they can watch Khan academy while there are other things going on - on the iPad.

Students feel they are using the technology in sophisticated ways that allows for creativity, presentations, information at their fingertips, appreciate not having lots of heavy textbooks to carry around. Google classroom is great - communication, being absent, collaborative, Like being able to communicate with teachers. They would like to add lab sciences beyond Chemistry. 100% of focus group would like to see music continue. Students like guest chef and the continued meals, student thinks school lunches have improved over the years, but they would like deserts . We have a good school culture because there aren't enough students to have cliques.

Students felt school culture is very socially positive and academically negative. Cultural training would be good. Family lunches are helpful. Students feel positive that students in the school have different backgrounds. Students from the junior high should at one point used to come over and talk to Mrs. Bordwell. On the first day of school we could delegate one class to show the students around. A week before school is out the kids could come over and shadow and meet the teachers, could call it High School Immersion Day. Kids liked how they junior high kids used to come over and get books, and liked how we involved the middle schoolers in activities on campus (Laurie Wayne). Have kids actively "sell" the idea to other kids. They would like to see the sports and clubs come to orientation day to talk about their club, beginning of year put up signs to recruit for clubs, students who are in sports can use PE as a study hall, sport credit PE,

The impact is to continue to support 1:1 technology and trainings for teachers on behavior/mindset.

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Increase CAASPP levels in Math and ELA, and local assessments as indicated by implementation of best teaching practices through AVID and other professional development. Increase student performance through AVID, CTE enrollment, and MTSS implementation.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 E. District high school graduation rate	*75% for the 15-16 school year	*80%	*80%	*80%
Priority 4 D *All ELs will show progress in their overall scores as indicated by the California English Language Development Test.	100% showed progress	Maintain 100% showing progress	Maintain 100% showing progress	Maintain 100% showing progress
Priority 5 A * Attendance rates of at least 95%	*Attendance rates at the high school is 94%. For the E.S. the baseline is 95%.	*Maintain attendance rates of at least 95% for both sites	*Increase attendance rate to 96%	*Increase attendance rate to 97%
Priority 4 A *Show increase in percent of students in grades 3-8 & 11 scoring Advanced and	*Scores for elementary shows a +2.9 point increase in ELA and a -21.1 point in math	*Math scores for math will increase 46.9 points and 9.3 points in ELA	*Increase 2 point from prior year in both ELA and Math.	*Increase 2 points from prior year in both ELA and Math.

Proficient on the 2017 CAASPP ELA and Math tests.				
Priority 4 F *All students taking the AP Exams score a 3 or higher.	*Currently no students are taking the AP Exams	*We will have one student taking the AP Exam scoring a 3 or higher	*Maintain one students taking the AP Exam scoring a 3 or higher.	*Maintain one students taking the AP Exam scoring a 3 or higher.
Priority 3 B *Parent nights are offered at both sites and are well attended.	*Currently there are 2 parent nights at each site	*Offer a minimum of two parent nights at each site	*Offer a minimum of two parent nights at each site	*Offer a minimum of two parent nights at each site
Priority 1 A*90% of teachers are appropriately assigned.	*81% of teachers are appropriately assigned for the 16-17 school year.	*82% of teachers are appropriately assigned.	*85% of teachers are appropriately assigned.	*87% of teachers are appropriately assigned.
Priority 1 B* Every pupil in the school district has sufficient access to standards-aligned instructional materials	* Every pupil in the school district has sufficient access to standards-aligned instructional materials	* Every pupil in the school district has sufficient access to standards-aligned instructional materials	* Maintain that every pupil in the school district has sufficient access to standards-aligned instructional materials	* Maintain that every pupil in the school district has sufficient access to standards-aligned instructional materials
Priority 3 C. * The school district will promote parental participation in programs for individuals with exceptional needs	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.
Priority 4 C *Students will make progress in successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks.	Baseline for 2016 for students successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript is 14%.	Maintain 14% of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.	Maintain 14 % of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.	Maintain 14 % of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.

Priority 4 E * EL students will make progress indicated by EL reclassification rate.	EL students will make progress indicated by EL reclassification rate.	One student will reclassify each year	One student will reclassify each year	One student will reclassify each year
Priority 4 G *Continue to increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program.	No students were part of the Early Assessment Program in 16-17. Setting a baseline	Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program by 3%	Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program 5%	Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program 7%
Priority 5 B * Track student chronic absenteeism rates	Baseline for 2016. 39% of students were chronically absent at the high school level. The E.S is 3%.	Decrease chronic absenteeism at the H.S. to 30%. Maintain 3% or less at the E.S.	Decrease chronic absenteeism at the H.S. to 25%. Maintain 3% or less at the E.S.	Decrease chronic absenteeism at the H.S. to 20%. Maintain 3% or less at the E.S.
Priority 5 C * Track middle school dropout rates	No middle school drop outs	Maintain no middle school drop outs	Maintain no middle school drop outs	Maintain no middle school drop outs
Priority 5 D *Track high school dropout rates	No high school drop outs	Maintain no high school drop outs	Maintain no high school drop outs	Maintain no high school drop outs
Priority 2 A * Implement academic content and performance standards adopted by the state.	Fully implement Math and ELA standards	Fully implement Math, ELA and NGSS standards	Fully implement Math, ELA, NGSS and History standards if available.	Full implementation of all standards
Priority 2 B. *Programs will enable English learners to access the CCSS and ELD standards for purposes of gaining academic contend knowledge and EL proficiency	Currently 100% of students have access to ELD standards will be embedded in the curriculum	Maintain 100% access to ELD standards will be embedded in the curriculum	Maintain 100% access to ELD standards will be embedded in the curriculum	Maintain 100% access to ELD standards will be embedded in the curriculum
Priority 7 A-C *Course access for all students including unduplicated students and students with special needs.	100% of students had access	Maintain 100%	Maintain 100%	Maintain 100%
Priority 3 A * Both sites will make efforts to seek parent input in making decision for the school district and sites.	Input is given at the annual parent LCAP input meeting. For 2016 5 parents attended	Increase attendance to 7 parents	Increase attendance to 10 parents	increase to 10 parents
Priority 8 * Student benchmark testing in ELA and math as	Baseline data will be established this year.	85% of students grades 2-7 will show they are at grade level at	90% of students grades 2-7 will show they are at grade level at	Maintain 90% of students grades 2-7 are at grade level at 3rd trimester at the elementary site.

measured by STAR testing will show growth		3rd trimester at the elementary site.	3rd trimester at the elementary site	

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
a. Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and BTSA for new teachers.	a. Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and BTSA for new teachers.	Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and BTSA for new teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	6,305	Amount	6,305	Amount	6,305

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Annual Membership	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Annual Membership	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Annual Membership
Amount	8,000	Amount	8,000	Amount	8,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Instutute	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Institute	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Institute
Amount	4,000	Amount	4,000	Amount	4,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures NGSS, Reading/Language Arts Training/Math	Budget Reference	5000-5999: Services And Other Operating Expenditures NGSS, Reading/Language Arts Training/Math	Budget Reference	5000-5999: Services And Other Operating Expenditures NGSS, Reading/Language Arts Training/Math
Amount	2700	Amount	2,700	Amount	2,700
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures CUE Conference - Certificated Staff	Budget Reference	5000-5999: Services And Other Operating Expenditures CUE Conference - Certificated Staff	Budget Reference	5000-5999: Services And Other Operating Expenditures CUE Conference - Certificated Staff
Amount	3,200	Amount	3,200	Amount	3,200
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA	Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA	Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures MTSS	Budget Reference	5000-5999: Services And Other Operating Expenditures MTSS	Budget Reference	5000-5999: Services And Other Operating Expenditures MTSS

Action 2

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
b.Create and implement NGSS Implementation Plan including curriculum and supplies.	b.Create and implement NGSS Implementation Plan including curriculum and supplies.	b.Create and implement NGSS Implementation Plan including curriculum and supplies.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental Materials/Purchase Program	Budget Reference	4000-4999: Books And Supplies Supplemental Materials/ Purchase Program	Budget Reference	4000-4999: Books And Supplies Supplemental Materials/Purchase Program

Action **3**

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

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
c. Offer Summer School Enrichment Program at ES and HS as needed.	c. Offer Summer School Enrichment Program at ES and HS as needed.	c. Offer Summer School Enrichment Program at ES and HS as needed.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3,000	Amount	3,000	Amount	3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School
Amount	1,600	Amount	1,600	Amount	1,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School	Budget Reference	2000-2999: Classified Personnel Salaries Workshops and Conferences	Budget Reference	2000-2999: Classified Personnel Salaries Workshops/Conferences
Amount	900	Amount	900	Amount	900
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Related Costs	Budget Reference	3000-3999: Employee Benefits Related Costs	Budget Reference	3000-3999: Employee Benefits Related Costs

Action 4

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis .	d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis.	d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring

Amount	700	Amount	700	Amount	700
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials
Amount	3,000	Amount	3,000	Amount	3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Odysseyware	Budget Reference	5000-5999: Services And Other Operating Expenditures Odysseyware	Budget Reference	5000-5999: Services And Other Operating Expenditures Odysseyware
Amount	4,300	Amount	4,300	Amount	4,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Ren. Learning	Budget Reference	5000-5999: Services And Other Operating Expenditures Ren Learning	Budget Reference	5000-5999: Services And Other Operating Expenditures Ren. Learning

Action 5

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

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

Location(s): ☐ All Schools ☒ Specific Schools: High School ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.	e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.	e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	37,373	Amount	38,494	Amount	39,649
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries + Related Costs	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries
Amount	5,100	Amount	5,230	Amount	5,387
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Ag Summer Stipend	Budget Reference	1000-1999: Certificated Personnel Salaries Ag Summer Stipend	Budget Reference	1000-1999: Certificated Personnel Salaries Ag Summer Stipend
Amount	8,192	Amount	8192	Amount	8192
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo Ag Grant District Match	Budget Reference	7000-7439: Other Outgo Ag Grant District Match	Budget Reference	7000-7439: Other Outgo Ag Grant District Match
Amount	15,415	Amount	16,790	Amount	17,694
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Related Costs	Budget Reference	3000-3999: Employee Benefits Related Costs	Budget Reference	3000-3999: Employee Benefits Related Costs
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies AVID materials	Budget Reference	4000-4999: Books And Supplies AVID materials	Budget Reference	4000-4999: Books And Supplies AVID materials

Action 6

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
f. Provide technology upgrades and enhancements as necessary.	f. Provide technology upgrades and enhancements as necessary.	f. Provide technology upgrades and enhancements as necessary.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	18,000	Amount	18,000	Amount	18,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Technology Upgrades/Replacement	Budget Reference	6000-6999: Capital Outlay Technology Upgrades/Replacements	Budget Reference	6000-6999: Capital Outlay Technology Upgrades/Replacements

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 ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
g. Continue to retain at least two paraprofessionals at the elementary site.	g. Continue to retain at least two paraprofessionals at the elementary site.	g. Continue to retain at least two paraprofessionals at the elementary site.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	19,072	Amount	19,145	Amount	20,112
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Salaries
Amount	5,200	Amount	5,692	Amount	6,562
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Related Costs	Budget Reference	3000-3999: Employee Benefits Related Costs	Budget Reference	3000-3999: Employee Benefits Related Costs

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 ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
h. Cafeteria and transportation encroachments to provide service to low income students.	h. Cafeteria and transportation encroachments to provide service to low income students.	h. Cafeteria and transportation encroachments to provide service to low income students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	23,000	Amount	39,000	Amount	41,000
Source	Supplemental and Concentration	Source	Supplemental	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo District contribution to Cafeteria Fund	Budget Reference	7000-7439: Other Outgo District contribution to Cafeteria Fund	Budget Reference	7000-7439: Other Outgo District contribution to Cafeteria Fund
Amount	25,564	Amount	25,564	Amount	25,564
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental

Budget Reference	5000-5999: Services And Other Operating Expenditures District contribution for transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures District contribution for transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures District contribution for transportation

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 ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
i. Provide .82 FTE teacher for music, EL instruction and elementary elective opportunities.	i. Provide .82 FTE teacher for music, EL instruction and elementary elective opportunities.	i. Provide .82 FTE teacher for music, EL instruction and elementary elective opportunities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	19,497	Amount	20,082	Amount	20,684
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

	Music		Music		Music
Amount	9,953	Amount	10,754	Amount	11,190
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Related Costs	Budget Reference	3000-3999: Employee Benefits Related Costs	Budget Reference	3000-3999: Employee Benefits Related Costs
Amount	16,031	Amount	16,511	Amount	17,007
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries EL Instruction/Electives	Budget Reference	1000-1999: Certificated Personnel Salaries EL Instruction/Electives	Budget Reference	1000-1999: Certificated Personnel Salaries EL Instruction/Electives
Amount	8,184	Amount	8,842	Amount	9,201
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits EL Instruction/Electives	Budget Reference	3000-3999: Employee Benefits EL Instruction/Electives	Budget Reference	3000-3999: Employee Benefits EL Instruction/Electives

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 ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.	j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.	j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,000	Amount	2,000	Amount	2,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures On-Line Classes	Budget Reference	5000-5999: Services And Other Operating Expenditures On-Line Classes	Budget Reference	5000-5999: Services And Other Operating Expenditures On-Classes

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 ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.	k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.	k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	6,000	Amount	6,000	Amount	6,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Textbooks	Budget Reference	4000-4999: Books And Supplies Textbooks	Budget Reference	4000-4999: Books And Supplies Textbooks

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 ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☒ Specific Schools: Elementary ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

I. Retain part-time math teacher at the elementary site.	I. Retain part-time math teacher at the elementary site.	I. Retain part-time math teacher at the elementary site.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	22,245	Amount	22,245	Amount	22,245
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4,377	Amount	4,829	Amount	5,284
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Related Costs	Budget Reference	3000-3999: Employee Benefits Related Costs	Budget Reference	3000-3999: Employee Benefits Related Costs

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 ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: SV Preschool ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
m. Assist SV Child Care Center with Educational Needs	m. Assist SV Child Care Center with Educational Needs	m. Assist SV Child Care Center with Educational Needs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo District Contribution to SV CDC	Budget Reference	7000-7439: Other Outgo District Contribution to SV CDC	Budget Reference	7000-7439: Other Outgo District Contribution to SV CDC

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 ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
n. Offer family engagement opportunities.	n. Offer family engagement opportunities.	n. Offer family engagement opportunities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent/child engagement.	Budget Reference	4000-4999: Books And Supplies Parent/child engagement.	Budget Reference	4000-4999: Books And Supplies Parent/child engagement.

Action **15**

OR

ACTIONS/SERVICES

		☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 2

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Provide students and staff with a safe environment as indicated by: suspension rate, facilities rating, expulsions, effective use of safety systems and practice drills.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 A* School suspension prefomance levels for all students will show a decrease each year until the green performance area is reached	* School suspension levels a the ES are "Very Hight" (10.9%). The HS is in the green area for the 15-16 school year	*School suspension performance levels for all students will decrease each year .05%	*Students show a decrease 1% .	*Students show a decrease 1.5 %.
Priority 6 C *Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	* Give the Health Kids Survey and/ or site surveys. There is no baseline	* Give the Health Kids Survey and/ or site surveys set the baseline.	* Give the Health Kids Survey and/ or site surveys	* Give the Health Kids Survey and/ or site surveys
Priority 1 C * Facilities are maintained in good repair	Data collected in 2016 was FAIR	Facilities are rated GOOD by the Facilities Inspection Tool	Facilities are rated GOOD by the Facilities Inspection Tool	Facilities are rated GOOD by the Facilities Inspection Tool

Priority 6 B * One or less expulsions	Baseline for 2016 was one student was expelled.	Maintain one or less expulsion	Maintain one or less expulsion	Maintain one or less expulsion

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
a. Provide student transition opportunities and positive school culture opportunities.	a. Provide student transition opportunities and positive school culture opportunities.	a. Provide student transition opportunities and positive school culture opportunities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	4,300	Amount	4,300	Amount	4,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures Cultural training/professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures Cultural training/professional development	Budget Reference	4000-4999: Books And Supplies Cultural training/professional development

Action 2

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
b. Retain a community liaison.	b. Retain a community liaison.	b. Retain a community liaison.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	2,500	Amount	2,500	Amount	2,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Community Liaison	Budget Reference	5000-5999: Services And Other Operating Expenditures Community Liaison	Budget Reference	5000-5999: Services And Other Operating Expenditures Community Liaison

Action 3

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

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

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
c. Research funding opportunities for school maintenance needs.	c. Research funding opportunities for school maintenance needs.	c. Research funding opportunities for school maintenance needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Budget Reference	Superintendent and staff	Budget Reference	Superintendent and staff	Budget Reference	Superintendent and staff

Action **4**

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

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

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System	d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System	d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,200	Amount	1,200	Amount	1,200
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Catapult EMS	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Catapult EMS	Budget Reference	5900: Communications Catapult EMS
Amount	500	Amount	500	Amount	500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Radio repeater maintenance	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Radio repeater maintenance	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Radio repeater maintenance

Action 5

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ 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
e. Continue to use PowerSchool and SchoolMessanger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.	e. Continue to use PowerSchool and SchoolMessanger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.	e. Continue to use PowerSchool and SchoolMessanger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	4,300	Amount	4,300	Amount	4,300
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PowerSchool	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PowerSchool	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PowerSchool
Amount	0	Amount	1,250	Amount	0
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Messenger - 3 yr. contract (last year)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Messenger - 3 yr. contract renewal (1st year)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Messenger - 3 yr. contract (second year)

Action **6**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
f. Daily radio checks and monthly Catapult drills.	f. Daily radio checks and monthly Catapult drills.	f. Daily radio checks and monthly Catapult drills.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Budget Reference	Daily/monthly activities	Budget Reference	Daily/monthly activities	Budget Reference	Daily/monthly activities

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Improved fiscal integrity, facilities, equipment, technology, and exploration of alternative education as indicated by Williams Act compliance, suspension and expulsion rates, use of inter-district communications system, implementation of safety plan, building and facilities records, and training on school safety and crisis plans.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		State Metrics: *Continue to maintain minimal suspension and expulsion rates. *All facilities are rated Exemplary via the Facilities Inspection Tool. Local Metics: *Improve inter-district communications through technology that includes the phone system, parent notification system, and social media notification. *Increase coordination and presence of law enforcement, yearly implementation of additional security recommendations and update the safety plan yearly.	State Metrics: *Continue to maintain minimal suspension and expulsion rates. *All facilities are rated Exemplary via the Facilities Inspection Tool. Local Metics: *Improve inter-district communications through technology that includes the phone system, parent notification system, and social media notification. *Increase coordination and presence of law enforcement, yearly implementation of additional security recommendations and update the safety plan yearly.	

		*Continue to maintain and upgrade buildings and facilities. *Continue training students and parents on school safety procedures and provide detailed information about school safety and crisis situation plans.	*Continue to maintain and upgrade buildings and facilities. *Continue training students and parents on school safety procedures and provide detailed information about school safety and crisis situation plans.	

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
a. Update the school safety plan and schedule one evacuation drill and one lockdown drill prior to the start of school.	a. Update the school safety plan and schedule one evacuation drill and one lockdown drill prior to the start of school.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Keenan Resources	Budget Reference	Keenan Resources	Budget Reference	
Budget Reference	Through Staff Meetings	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 ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
b. Continue determine the feasibility of an independent study program.	b. Continue determine the feasibility of an independent study program.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Superintendent	Budget Reference	Superintendent	Budget Reference	
Budget Reference	Through Staff Meetings	Budget Reference		Budget Reference	

Action 3

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

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
c. Utilize the previously created project plan to maintain or improve the condition of facilities and grounds.	c. Utilize the previously created project plan to maintain or improve the condition of facilities and grounds.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	90,754	Amount	90,754	Amount	
Source	Base	Source	Base	Source	
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance/Custodial Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance/Custodial Salaries	Budget Reference	
Amount	20,000	Amount	43,455	Amount	
Source	Base	Source	Base	Source	
Budget Reference	4000-4999: Books And Supplies Maintenance/Custodial Supplies	Budget Reference	3000-3999: Employee Benefits Salary Related Costs	Budget Reference	
Amount	33,937	Amount	20,000	Amount	
Source	Base	Source	Base	Source	
Budget Reference	3000-3999: Employee Benefits Salary Related Costs	Budget Reference	4000-4999: Books And Supplies Maintenance/Custodial Supplies	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 ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
d. Revise the timeline and budget to attain the 1:1 student to technology ratio.	d. Revise the timeline and budget to attain the 1:1 student to technology ratio.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	20,000	Amount	20,000	Amount	
Source	Supplemental and Concentration	Source	Base	Source	
Budget Reference	6000-6999: Capital Outlay Technology Needs	Budget Reference	6000-6999: Capital Outlay Technology Needs	Budget Reference	
Budget Reference	Through Tech Committee	Budget Reference	Through Tech Committee	Budget Reference	

Action **5**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
e. Utilize PowerSchool, phone notification system, email, text messages, and social media to communicate with students and families. Ensure Powerschool Passwords are sent home at the start of the school year.	e. Utilize PowerSchool, phone notification system, email, text messages, and social media to communicate with students and families. Ensure Powerschool Passwords are sent home at the start of the school year.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	4,000	Amount	4000	Amount	
Source	Base	Source	Base	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures PowerSchool	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PowerSchool	Budget Reference	
Amount		Amount	2500	Amount	
Source		Source	Base	Source	
Budget Reference	School Messenger (3 Year Contract)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	

			School Messenger (3 Year Contract)		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☐ Unchanged

Goal 4

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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.

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 5

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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.

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 6

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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.

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 7

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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.

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 8

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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.

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 9

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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.

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 10

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☐ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $ | Percentage to Increase or Improve Services: %

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $131,189 | Percentage to Increase or Improve Services: 9.9%

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

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

The district's unduplicated population represents about 65% of students. The district plans to use the supplemental/ concentration funds generated by these students as outlined in Section 2. All services are planned to be implemented district/school-wide because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for the targeted students. Additionally, the planned services will avoid the potential negative stigma from a traditional targeted or pull out program and will allow students to maintain access to all other services available to students without interruption. Funds will be used primarily to support maintaining lower class sizes and to provide instructional aides as a support to the educational program. The district also plans to offer a tutoring program and summer school primarily targeting the unduplicated pupils but offered to all low performing students. AVID has been implemented to target unduplicated pupils, but all students will benefit. Also, the district will use funds to purchase classroom computers and additional educational software. Benchmark assessments and Renaissance Learning will be used targeting the unduplicated pupils but offer to all low performing students to determine strategies need to improve student learning, along with on-line resources for credit recovery.

These services will be provided districtwide because of the high concentration of unduplicated students. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP.

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. S 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	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	488,399.00		488,399.00	523,834.00	350,276.00	1,362,509.00
	0.00		0.00	0.00	0.00	0.00
Base	252,686.00		252,686.00	289,718.00	110,830.00	653,234.00
Locally Defined	35,450.00		35,450.00	36,836.00	37,874.00	110,160.00
Lottery	0.00		0.00	0.00	0.00	0.00
Other	0.00		0.00	0.00	0.00	0.00
Supplemental	0.00		0.00	39,000.00	25,564.00	64,564.00
Supplemental and Concentration	166,941.00		166,941.00	124,506.00	141,779.00	433,226.00
Title I	26,622.00		26,622.00	27,074.00	27,529.00	81,225.00
Title II	6,700.00		6,700.00	6,700.00	6,700.00	20,100.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	488,399.00		488,399.00	523,834.00	350,276.00	1,362,509.00
	0.00		0.00	0.00	0.00	0.00
0000: Unrestricted	0.00		0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	113,246.00		113,246.00	115,562.00	117,972.00	346,780.00
2000-2999: Classified Personnel Salaries	111,426.00		111,426.00	111,499.00	21,712.00	244,637.00
3000-3999: Employee Benefits	77,966.00		77,966.00	91,262.00	50,831.00	220,059.00
4000-4999: Books And Supplies	29,700.00		29,700.00	29,700.00	14,000.00	73,400.00
5000-5999: Services And Other Operating Expenditures	67,869.00		67,869.00	66,869.00	62,569.00	197,307.00
5800: Professional/Consulting Services And Operating Expenditures	9,000.00		9,000.00	13,750.00	4,800.00	27,550.00
5900: Communications	0.00		0.00	0.00	1,200.00	1,200.00
6000-6999: Capital Outlay	38,000.00		38,000.00	38,000.00	18,000.00	94,000.00
7000-7439: Other Outgo	41,192.00		41,192.00	57,192.00	59,192.00	157,576.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	488,399.00		488,399.00	523,834.00	350,276.00	1,362,509.00
		0.00		0.00	0.00	0.00	0.00
0000: Unrestricted		0.00		0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	58,504.00		58,504.00	60,235.00	62,043.00	180,782.00
1000-1999: Certificated Personnel Salaries	Locally Defined	19,497.00		19,497.00	20,082.00	20,684.00	60,263.00
1000-1999: Certificated Personnel Salaries	Other	0.00		0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	13,000.00		13,000.00	13,000.00	13,000.00	39,000.00
1000-1999: Certificated Personnel Salaries	Title I	22,245.00		22,245.00	22,245.00	22,245.00	66,735.00
2000-2999: Classified Personnel Salaries	Base	90,754.00		90,754.00	90,754.00	0.00	181,508.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	20,672.00		20,672.00	20,745.00	21,712.00	63,129.00
2000-2999: Classified Personnel Salaries	Title I	0.00		0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	57,536.00		57,536.00	69,087.00	26,895.00	153,518.00
3000-3999: Employee Benefits	Locally Defined	9,953.00		9,953.00	10,754.00	11,190.00	31,897.00
3000-3999: Employee Benefits	Other	0.00		0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	6,100.00		6,100.00	6,592.00	7,462.00	20,154.00
3000-3999: Employee Benefits	Title I	4,377.00		4,377.00	4,829.00	5,284.00	14,490.00
4000-4999: Books And Supplies	Base	20,000.00		20,000.00	20,000.00	0.00	40,000.00
4000-4999: Books And Supplies	Locally Defined	6,000.00		6,000.00	6,000.00	6,000.00	18,000.00
4000-4999: Books And Supplies	Lottery	0.00		0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Supplemental and Concentration	3,700.00		3,700.00	3,700.00	8,000.00	15,400.00
5000-5999: Services And Other Operating Expenditures	Base	11,700.00		11,700.00	7,700.00	7,700.00	27,100.00
5000-5999: Services And Other Operating Expenditures	Other	0.00		0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00		0.00	0.00	25,564.00	25,564.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	49,469.00		49,469.00	52,469.00	22,605.00	124,543.00
5000-5999: Services And Other Operating Expenditures	Title II	6,700.00		6,700.00	6,700.00	6,700.00	20,100.00
5800: Professional/Consulting Services And Operating Expenditures	Base	6,000.00		6,000.00	13,750.00	4,800.00	24,550.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	3,000.00		3,000.00	0.00	0.00	3,000.00
5900: Communications	Base	0.00		0.00	0.00	1,200.00	1,200.00
6000-6999: Capital Outlay	Base	0.00		0.00	20,000.00	0.00	20,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	38,000.00		38,000.00	18,000.00	18,000.00	74,000.00
7000-7439: Other Outgo	Base	8,192.00		8,192.00	8,192.00	8,192.00	24,576.00
7000-7439: Other Outgo	Supplemental	0.00		0.00	39,000.00	0.00	39,000.00
7000-7439: Other Outgo	Supplemental and Concentration	33,000.00		33,000.00	10,000.00	51,000.00	94,000.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	306,908.00		306,908.00	329,075.00	337,476.00	973,459.00
Goal 2	12,800.00		12,800.00	14,050.00	12,800.00	39,650.00
Goal 3	168,691.00		168,691.00	180,709.00	0.00	349,400.00
Goal 4	0.00		0.00	0.00	0.00	0.00

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