

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	Big Springs Union Elementary School District		
Contact Name and Title	Gilbert D. Pimentel Superintendent/Principal	Email and Phone	taggy@sisnet.ssku.k12.ca.us (530) 459-3189

## 2017-20 Plan Summary

### THE STORY

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

Big Springs Union Elementary School District is a small single school district in rural Northern California that sits at the base of Mt. Shasta. We have about 178 students with a fairly diverse population for a small country school. Big Springs Elementary serves its English Language students with small class sizes, and even smaller groups in grade level English/Language intervention class taught by a bi-lingual teacher. We also have single grades Kindergarten through 5th grade along with a modified Middle School (grades 6th through 8th) that switches class three different times during their day. Big Springs Elementary also offers its 5th through 8th grades a one or two day laboratory Science class. Grades 5th through 8th have an elective that they can attend one day a week, with Chess, Art, Music, Study Hall and Web Design offered as choices. Music is not only a part of our elective classes, but we offer classroom music two days per week along with individual music lessons through our After School Program. We also offer Spanish class one day a week for all grades K-8th grade. Our sports programs are very popular at Big Springs Elementary and are highly competitive for a small rural school. Overall, Big Springs Elementary serves its students and community very well, representing the hub of the Big Springs area.

### LCAP HIGHLIGHTS

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

The 2017-18 LCAP for Big Springs Elementary includes actions that will increase hardware and improve infrastructure in the area of technology by rewiring the entire school with CAT 6 cabling and purchasing new computers. We are going to purchase a new English Language Arts Program for Grades 6 through 8. The Science Lab and the Lab Tech will return for the 2017-18 school year. We hope to improve in the area of communication with parents and other stakeholders in the school community. Big Springs Elementary is applying for modernization monies from the state to help make repairs on the school building. Prop 39 monies will be nearly exhausted, but we will make every attempt to improve something on the school campus. We also will make every effort to make the school campus a safer place for our students by installing more cameras and other types of safety features.

## 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

Big Springs Elementary school has made strides in improving its overall performance in the subject area of English Language Arts ( ELA). Overall, we have increased 15.5 points and more significantly, the Socioeconomically Disadvantaged subgroup has increased by 18.5 points, and the White subgroup shows an increase of 19.5 points.

Suspension Rate has declined significantly overall with a 6.7point decline for Socioeconomically Disadvantaged and 16.7 point decline for the 2 or more races student group.

The increase in the English/Language Arts indicator can be attributed to the adoption of Common Core aligned curriculum, Professional Development focused on ELA, and also focusing on smaller groups in the English/Language intervention program. To maintain this improved performance Big Springs Elementary will continue to offer Professional Development and smaller size grouping in our intervention classes.

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

Our greatest need is in the area of Math. Our All Student group has declined by 7.1 points, but more alarming is the decrease in the Hispanic student group of 55.6 points. Even though this group is small, creating a disproportionate effect, it is still concerning. The significant decline in the Hispanic student group performance may be attributed, in part, by inconsistent attendance due to high mobility. To address this need Big Springs Elementary will offer professional development in Math and work on an intervention program using small size groups to give more individualized attention.

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?

We do not have any student groups that are two or more performance levels below the “all student” performance.

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

This has already been addressed in the Greatest Needs section.

### BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$1,928,910.18
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$332,662.57

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.

General Fund Expenditures not included in the LCAP are used for general operating costs including salaries, benefits, transportation, maintenance, and supplies.

\$	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 1</b>	Facility upgrades and school procedures initiatives, are intended to enhance student learning and student safety.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Facilities will be in good repair as measured by the Facilities Inspection Tool on a monthly basis.  
 All students will have access to state approved instructional materials as measured by quarterly Williams reports.  
 100% of BSES teachers will be highly qualified, or enrolled in an appropriate induction (BTSA) program.

### ACTUAL

All facilities are in good repair as measured by the monthly Fit Tool.  
 All students have access to state approved instructional materials and is measured by our Quarterly Williams reports.  
 All BSES Teachers are highly qualified .

## 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.

<b>Action 1</b>		
Actions/Services	<p><b>PLANNED</b>                  Paint exterior of school and concrete work to be done around backside of gymnasium.</p>	<p><b>ACTUAL</b>                  Concrete was repaired around north facing of gym and then school/gym were painted.</p>
Expenditures	<p><b>BUDGETED</b>                  Capital Outlay 5000-5999: Services And Other Operating Expenditures Base \$70,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Capital outlay 5000-5999: Services And Other Operating Expenditures Base \$78,750</p>

Concrete 5000-5999: Services And Other Operating Expenditures Base \$10,000

Concrete 5000-5999: Services And Other Operating Expenditures Base \$4,898

Action **2**

Actions/Services

**PLANNED**  
Adopt Common Core Language Arts

**ACTUAL**  
Common Core Language Arts was purchased for 2016-2017. MrGraw-Hill.

Expenditures

**BUDGETED**  
Language Arts adoption 4000-4999: Books And Supplies Lottery \$20,000

**ESTIMATED ACTUAL**  
Language Arts adoption 4000-4999: Books And Supplies Lottery \$25,125.04

Action **3**

Actions/Services

**PLANNED**  
Supplemental materials

**ACTUAL**  
Supplemental supplies for math, social studies, and other ancillary materials were purchased.

Expenditures

**BUDGETED**  
Supplemental and consumable materials purchases 4000-4999: Books And Supplies Concentration \$1,836.00

**ESTIMATED ACTUAL**  
Supplemental and consumable materials purchases 4000-4999: Books And Supplies Concentration \$8,685.34

Action **4**

Actions/Services

**PLANNED**  
Professional Development utilizing Title II and Title I funding

**ACTUAL**  
Professional Development was provided utilizing Title II and Title I funding

Expenditures

**BUDGETED**  
Teacher release time for Professional Learning Substitutes  
1000-1999: Certificated Personnel Salaries Title II \$3,000  
Resource: Educator Effectiveness Grant  
Professional Development-Travel and registration fees  
5000-5999: Services And Other Operating Expenditures Grant \$6,599.50  
Professional Development-Travel and registration fees 5000-5999: Services And Other Operating Expenditures Title II \$1,525  
Co-Op Fees 5000-5999: Services And Other Operating Expenditures Title I \$1750  
Co-Op Fees 5000-5999: Services And Other Operating Expenditures Title VI \$1750

**ESTIMATED ACTUAL**  
Teacher release time for Professional Learning Substitutes 1000-1999: Certificated Personnel Salaries Title II \$2000  
Resource: Educator Effectiveness Grant  
Professional Development-Travel and registration fees  
5000-5999: Services And Other Operating Expenditures Grant \$0  
Professional Development-Travel and registration fees 5000-5999: Services And Other Operating Expenditures Title II \$300  
Co-Op Fees 5000-5999: Services And Other Operating Expenditures Title I \$1750  
Co-Op Fees 5000-5999: Services And Other Operating Expenditures Title VI \$1750

Action **5**

Actions/Services

**PLANNED**  
Replace cables and add additional access points for computer

**ACTUAL**  
No cables, but additional access points for computer access

	access.	were put in 2016-2017.
Expenditures	<p><b>BUDGETED</b>                  Resource ERate                  Communication and Server-Technology Project                  6000-6999: Capital Outlay Base \$15,376.66                  Phones 6000-6999: Capital Outlay Base \$7,350.25</p>	<p><b>ESTIMATED ACTUAL</b>                  Resource ERate                  Communication and Server-Technology                  6000-6999: Capital Outlay Grant \$1,310.00                  New phone system was not installed. 6000-6999: Capital Outlay Base \$0</p>
Action	<b>6</b>	
Actions/Services	<p><b>PLANNED</b>                  Utilize County Office to instruct staff on Next Generation Science Standards</p>	<p><b>ACTUAL</b>                  Utilized the County Office to instruct on Next Generation Science Standards</p>
Expenditures	<p><b>BUDGETED</b>                  Next Generation Science Professional Development from County Office No cost</p>	<p><b>ESTIMATED ACTUAL</b>                  Next Generation Science Professional Development from county office (2016-2017) No cost</p>

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions and services of this goal were generally accomplished this school year. The District fixed the sidewalk that needed to be repaired, painted the school and gym, and also purchased the K-5 English/Language Arts Curriculum from McGraw-Hill (Wonders). The District still has its full allotment of Educator Effectiveness money and will be working on spending that by 2018. We did spend our Title I and Title VI monies set aside for Co-Op fees. There was no cost for the Next Generation Science professional development provided by the county office.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Student learning was enhanced by the purchase of CCSS aligned ELA curriculum. Student safety was enhanced through the actions and services of repairing the sidewalk and painting the school. There were no findings on the Facilities Inspection Tool.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The District had budgeted \$20,000.00 for the purchase of ELA curriculum, and we spent \$25,125.04 due to the increase in enrollment. We went over our allotted amount of money set aside for our supplies by \$6,829.34 due to the fact the our enrollment has increased by more than 30 students for the 2016-17 school year. We did not spend all our of Title II monies, due to the fact that teachers did not choose to participate in as much professional development as was offered. We did not complete the cabling project because we ran out of time. This project will be pushed forward into the 2017-18 school year. The new phone system will also be pushed into the 2017-18 school year because of time constraints.

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

This goal, along with actions/services, has been rewritten and is now incorporated into Goal 1 of the LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 2</b>	Develop and provide explicit instruction in student technology proficiency K-8.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Staff development enhanced use of technology during instruction by hiring a new Technology Coordinator to oversee improved staff instruction.  
 All students will have "enhanced" instruction by utilizing the newly designed technology grade level outcomes that will be used by Computer Lab Assistant/Classroom Teachers. Measured growth will be a newly designed beginning, middle and end benchmark test on skills taught.  
 Increase student computer ratio to 1:4 and eventually working to 1:1 by 2019.

### ACTUAL

The technology coordinator was hired for the 2016-2017 school year.  
 The Computer Lab Assistant and Classroom Teachers are using the newly designed technology grade level outcomes.  
 We are still working on designing benchmark tests for computer skills.  
 We are now at a 3:1 student to computer ratio and still working towards 1:1 by 2019

## 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.

<b>Action 1</b>		
Actions/Services	<p><b>PLANNED</b> Expanded technology skills training for staff and students</p>	<p><b>ACTUAL</b> Students have been working on expanded technology skills, but more staff members need to become more familiar with</p>



			the continuum.
Expenditures	<b>BUDGETED</b> Use continuum (Tk-8 grades) that was developed in conjunction with the high school and other feeder schools. No Cost	<b>ESTIMATED ACTUAL</b> We are using the continuum (TK-8 grades) that was developed in conjunction with the high school and other feeder schools. No Cost	
Action	<b>2</b>		
Actions/Services	<b>PLANNED</b> Continue annual upgrades in computer hardware	<b>ACTUAL</b> We have upgraded our computer hardware.	
Expenditures	<b>BUDGETED</b> Computers will be added for annual technology upgrades 4000-4999: Books And Supplies Base \$7,000	<b>ESTIMATED ACTUAL</b> Computers will be added for annual technology upgrade.. 4000-4999: Books And Supplies Grant \$7,784.98	
Action	<b>3</b>		
Actions/Services	<b>PLANNED</b> Maintenance of Broadband Capacity	<b>ACTUAL</b> We have continued the maintenance of our broadband capacity.	
Expenditures	<b>BUDGETED</b> Maintain fiber optic access 5000-5999: Services And Other Operating Expenditures Base \$3,000	<b>ESTIMATED ACTUAL</b> Maintain fiber optic access 5000-5999: Services And Other Operating Expenditures Base \$3,000	
Action	<b>4</b>		
Actions/Services	<b>PLANNED</b> Enhanced Technology lab access and whole class instruction	<b>ACTUAL</b> We continue to enhance the technology lab to assist in improving whole class instruction.	
Expenditures	<b>BUDGETED</b> Contracted Services Computer lab--Scott Kegg 5000-5999: Services And Other Operating Expenditures Base \$18,000	<b>ESTIMATED ACTUAL</b> Contracted services Computer lab--Scott Kegg 5000-5999: Services And Other Operating Expenditures Base \$22,474.25	
Action	<b>5</b>		
Actions/Services	<b>PLANNED</b> Individualized teacher training on use of computers/tablets and additional web-based applications for instruction	<b>ACTUAL</b> The technology coordinator has facilitated individualized teacher training on the use of Chromebooks and web-based applications.	
Expenditures	<b>BUDGETED</b> A new technology coordinator stipend to be provided 1000-1999: Certificated Personnel Salaries Base \$2,000 Benefits 1000-1999: Certificated Personnel Salaries Base \$326.60	<b>ESTIMATED ACTUAL</b> New Technology Coordinator stipend to be provided. 1000-1999: Certificated Personnel Salaries Base \$2,000 Benefits 1000-1999: Certificated Personnel Salaries Base \$326.60	

Action **6**

Actions/Services	<b>PLANNED</b> Siskiyou County Office Technology Summit	<b>ACTUAL</b> Teachers/staff attended Siskiyou Technology Summit
Expenditures	<b>BUDGETED</b> Fees 5000-5999: Services And Other Operating Expenditures Base \$1,000	<b>ESTIMATED ACTUAL</b> Fees 5000-5999: Services And Other Operating Expenditures Base \$385

**ANALYSIS**

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

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

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

The Technology Tech has continued to implement the technology continuum that was developed last school year through Yreka High School. We have yet to develop a skills assessment for our computer classes for the 2016-17 school year, it will need to be pushed into the 2017-18 school year. The District did purchase more computers (25 chrome books) for the 2016-17 school year. Root Automation takes care of our broadband and we spent what was budgeted. Scott Kegg is our IT person and with the increased enrollment, the needs also have increased. Our newly hired Technology Coordinator has been working with our Primary teachers on the technology piece of the new English/Language Arts Curriculum. All of our teachers participated in the Siskiyou Technology Summit held at Grenada Elementary in August, but did not use the budgeted amount.

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

By the purchasing of new computers, hiring a Technology Coordinator, and already having a Computer Tech on staff the district has enhanced the learning and teaching of technology for its K-8 students. The participation by our teachers in the Siskiyou Technology Summit not only has enhanced their teaching but also enhances student learning. In addition, our hardware and infrastructure needs are being taken care of by our IT person and Root Automation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no cost for us to implement the new continuum used in all our computer classes. We did however go over the budgeted amount on the annual upgrades for our technology needs. We budgeted \$7,000 and spent \$7,784.96. We used grant monies instead of base monies for the upgrades. We spent what we budgeted in the areas of maintenance of our broadband and for our Technology Coordinator. However, we spent more on the IT person (\$18,000 was budgeted and we spent \$22,474.25). This is due to the increased enrollment along with the increased use. The District budgeted \$1,000 for the Siskiyou Technology Summit, but it only cost \$385 due to our small number of staff members.

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

This goal, along with actions/services, has been rewritten and is incorporated into Goal 1 of the LCAP.



# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 3</b>	Increase academic proficiency through implementing California state standards and providing smaller instructional groupings for all students.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Refocused specific skills training in small instructional groups based on local and state achievement data.  
 Reclassification rates shall increase by 10%. There will be a 10% increase in English proficiency as measured by the CELDT.  
 Smarter Balanced Assessments Reading Language Arts (grades 3-8)-45% will meet or exceed standards  
 Smarter Balanced Assessments Mathematics (grades 3-8)-45% will meet or exceed standards

### ACTUAL

\*Continued with small group (RTI) work focused on the grades K-5 in English Language Arts and used state and local assessments to place students in those small groups.  
 \*No one was reclassified in the 2016-17 school year.  
 \*70% of students increased on the CELDT.  
 \*42% of students met or exceeded standards on Smarter Balanced Assessments in Reading/Language Arts (grades 3-8).  
 \*45% of students met or exceeded standards on Smarter Balanced Assessments in Math (grades 3-8).

## ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p><b>PLANNED</b> Continued library expansion</p>	<p><b>ACTUAL</b> We are currently continuing to expand our library, with the support of PTO .</p>
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Expenditures	<p><b>BUDGETED</b>                  Proceeds from annual Book Fair will be dedicated to expanded library selections 4000-4999: Books And Supplies Base \$750</p>	<p><b>ESTIMATED ACTUAL</b>                  Proceeds from annual Book Fair(s) will be dedicated to expand library selections. 4000-4999: Books And Supplies Base \$750</p>
Action	<p><b>2</b></p>	
Actions/Services	<p><b>PLANNED</b>                  Continuance of Accelerated Reading Program</p>	<p><b>ACTUAL</b>                  We are currently continuing the Accelerated Reading Program.</p>
Expenditures	<p><b>BUDGETED</b>                  Accelerated Reader Annual Hosting Fees 5000-5999: Services And Other Operating Expenditures Base \$2567.00</p>	<p><b>ESTIMATED ACTUAL</b>                  Accelerated Reader Annual Hosting Fees 5000-5999: Services And Other Operating Expenditures Base \$2567</p>
Action	<p><b>3</b></p>	
Actions/Services	<p><b>PLANNED</b>                  Individualized supplemental instruction for students that need extra support</p>	<p><b>ACTUAL</b>                  Continued to provide individualized supplemental instruction for students that need extra support.</p>
Expenditures	<p><b>BUDGETED</b>                  Salary-Retain Reading Specialist 2000-2999: Classified Personnel Salaries Supplemental \$16,848.00                  Benefits 3000-3999: Employee Benefits Supplemental \$4,345.00                  Retain English Learner Reading support personnel 2000-2999: Classified Personnel Salaries Concentration \$9,849.60                  Benefits 3000-3999: Employee Benefits Concentration \$2,540.21</p>	<p><b>ESTIMATED ACTUAL</b>                  Salary-Retain Reading Specialist 2000-2999: Classified Personnel Salaries Supplemental \$16,848                  Benefits 3000-3999: Employee Benefits Supplemental \$4345                  Retain English Learner Reading Support Personnel 2000-2999: Classified Personnel Salaries Concentration \$9,849                  Benefits 3000-3999: Employee Benefits Concentration \$2,540.21</p>
Action	<p><b>4</b></p>	
Actions/Services	<p><b>PLANNED</b>                  Title I instructional support to provide small instructional grouping for mathematics and reading.</p>	<p><b>ACTUAL</b>                  We continued to provide Title 1 support to small instructional groups, especially in the areas of reading and math.</p>
Expenditures	<p><b>BUDGETED</b>                  Salary 1000-1999: Certificated Personnel Salaries Title I \$23,487.68                  Benefits 3000-3999: Employee Benefits Title I \$9,700.00</p>	<p><b>ESTIMATED ACTUAL</b>                  Salary 1000-1999: Certificated Personnel Salaries Title I \$23,487.68                  Benefits 3000-3999: Employee Benefits Title I \$9,700</p>

ANALYSIS

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

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

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

PTO still holds its bi-annual book fair and provides the district with library books in order to expand the school library. The District has also spent its budgeted amount on the Accelerated Reader program. Big Springs Elementary maintains its Reading Specialist position and the position of Individual Supplemental Instructor for the 2016-17 school in order to enhance student learning. The District has been committed to keeping groups at a manageable level to assist more students to be more successful. This is provided by the use of Title 1 funds. We do need to put more focus on math for the 2017-18 school year.

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

Our goal to increase academic proficiency through the use of the common core standards and smaller instructional groupings is being met at this time. Although, in the area of math (K-8) we need more focus on the intervention component. However, by using the total percentage from the Smarter Balanced Assessments we did meet our goal of 45% of students meeting or exceeding standards in mathematics and just missed our goal of 45% in ELA by 3 points. In the 2016-2017 school year there were no EL students reclassified. That will need to change in the 2017-2018 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in the 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.

We did not have to make any changes in the goal, expected outcomes, metrics or actions/services to assist us in meeting this goal. One thing that does need to be pointed out when looking at the new dashboard, Big Springs Elementary will need to put an emphasis on its EL program, as our EL population has doubled from the 2015-16 school year to the current school year 2016-2017.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 4</b>	Provide students with applied skills/experimentation in a science lab setting and exposure to Next Generation Science Standards
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

65% students in grades 5 and 8 will demonstrate proficiency California Science Standards Test.

### ACTUAL

55% of the students in grades 5 and 8 demonstrated proficiency on the California Science Standards Test.

## 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.

<b>Action</b>	<b>1</b>		
<b>Actions/Services</b>		<b>PLANNED</b>	<b>ACTUAL</b>
		Maintain science lab and transition to Next Generation Science Standards	Continued to maintain science lab and are in the process of transitioning to Next Generation Science Standards with support from the County Office of Education.
<b>Expenditures</b>		<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
		Retain classified staff for lab access grades 4-8 2000-2999: Classified Personnel Salaries Base \$8289.17 Benefits 3000-3999: Employee Benefits Base \$2137.78	Retained classified staff for lab access grades 4-8 2000-2999: Classified Personnel Salaries Base \$8289.17 Benefits 3000-3999: Employee Benefits Base \$2137.78

Action **2**

Actions/Services	<b>PLANNED</b> Additional materials purchases to replace consumables	<b>ACTUAL</b> Additional materials were purchased to replace consumables.
Expenditures	<b>BUDGETED</b> Replacement of consumables 4000-4999: Books And Supplies Base \$2,000	<b>ESTIMATED ACTUAL</b> Replacement of consumables 4000-4999: Books And Supplies Base \$5,107.69

Action **3**

Actions/Services	<b>PLANNED</b> Classified staff continues to assist classroom teachers in computer lab.	<b>ACTUAL</b> A classified person was hired to continue to assist classroom teachers in the computer lab.
Expenditures	<b>BUDGETED</b> Maintain or expand classified staffing for computer lab 2000-2999: Classified Personnel Salaries Base \$13,210.20 Benefits 3000-3999: Employee Benefits Base \$3,406.91	<b>ESTIMATED ACTUAL</b> Classified person continues to maintain or expand computer lab. 2000-2999: Classified Personnel Salaries Base \$13,210.20 Benefits 3000-3999: Employee Benefits Base \$3,406.91

Action **4**

Actions/Services	<b>PLANNED</b> Release time for staff to investigate new Science adoption	<b>ACTUAL</b> Did not use release time for staff to investigate new Science adoption.
Expenditures	<b>BUDGETED</b> Teacher release time for substitutes 1000-1999: Certificated Personnel Salaries Base \$2,000	<b>ESTIMATED ACTUAL</b> Teacher release time for substitutes 1000-1999: Certificated Personnel Salaries Base \$0

**ANALYSIS**

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

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

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

The District has maintained its commitment to having a Science Lab Technician in grades 5 through 8 for two days a week to give our students an enhanced learning experience in the area of laboratory science. We did not meet our goal of 65% of students being proficient, but the 55% we did score was solid. We did have to spend more for supplies because of our increased enrollment and the district also continues to support our computer lab with a tech to help streamline the learning in all curricular areas. The district was committed to releasing teachers to visit other sites in order to observe the new Science standards in action, but did not get to utilize this release time because we just ran out of time.



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

The actions/services have been effective in meeting this goal. The District is committed to having a science lab technician, increasing the amount of science supplies, and is willing to send teachers to other school sites to observe the new Science Standards in action.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were only two areas in this goal that needed to be adjusted financially. Supplies was one area and substitute teachers for release time is the other. We needed to spend roughly \$3,000 more on consumables due to the increased enrollment and we actually saved \$2,000 dollars that was budgeted for substitute teachers, because no teachers utilized the opportunity to observe other classrooms, so we spent \$0.

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

This goal has been incorporated into Goal 2 and we added specific metrics to more fully measure the outcomes.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

Increase parent involvement in monitoring their child's academic progress and social adjustment through on-line progress reporting, assistance in creating gmail accounts, student study team meetings with parents and providing internet access at school for parents lacking home access.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

District will maintain attendance spreadsheets at parent teacher conferences to demonstrate a school-wide participation rate of 80%. 80% of our students will return the annual parent LCAP survey. Utilizing student, parent and staff surveys to keep abreast on how each stakeholder views school safety and connectedness here a BSES is key to our success. Reducing student suspensions by 25% in 2016-2017 and continue same measure in the next 2 years. The goal is maintain a zero incidence rate of student expulsions by closely monitoring attendance and discipline records.

#### ACTUAL

Teachers controlled their own attendance sheets and they were not put into spreadsheet form but there was 80% turnout for Parent/Teacher conferences. The District received 21% of parent LCAP surveys. This did not meet our Expected Outcome. Suspensions were reduced by more than 25% from 5/150 to 1/178. District still maintains a zero incidence rate of student expulsions by closely monitoring attendance and discipline records.

### 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
	Annual Fee to maintain Aeries (student information system)	Paid annual fee to maintain Aeries.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Annual Fee 5000-5999: Services And Other Operating Expenditures Base	Annual Fee 5000-5999: Services And Other Operating Expenditures Base

\$2627.00

\$2627

Action **2**

**PLANNED**  
 Actions/Services Continue facilitating gmail/microsoft 365 accounts for parents

**ACTUAL**  
 This process has stalled due to the lack of participation. District will continue to offer.

**BUDGETED**  
 Expenditures Minimal staff time to facilitate account set-up--Scott Kegg 5000-5999: Services And Other Operating Expenditures Base \$200

**ESTIMATED ACTUAL**  
 Minimal staff time to facilitate account set-up--Scott Kegg 5000-5999: Services And Other Operating Expenditures Base \$200

Action **3**

**PLANNED**  
 Actions/Services Monthly Student Study Team meetings continue for targeted students

**ACTUAL**  
 District continues to hold monthly Student Study Team Meetings for targeted students.

**BUDGETED**  
 Expenditures Teachers Parents, Principal and contracted service providers' meetings No Cost

**ESTIMATED ACTUAL**  
 Teachers, Parents, Principal, Resource Teacher and contracted service providers' meetings No Cost

Action **4**

**PLANNED**  
 Actions/Services Expanded parent access to on-line grading

**ACTUAL**  
 District purchased a computer to expand parent access to on-line grading

**BUDGETED**  
 Expenditures Big Springs School shall support and maintain a dedicated workstation in the Nurses Room for socio-economically disadvantaged families use for those lacking home internet access, and parent sign-in sheets for documenting parent access 5000-5999: Services And Other Operating Expenditures Supplemental \$500

**ESTIMATED ACTUAL**  
 District is still working on the best location for this dedicated workstation. The nurse's room is too busy. Parents need to have more privacy especially if they are just learning the computer. 5000-5999: Services And Other Operating Expenditures Supplemental \$500

**ANALYSIS**

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

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

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

The District is committed to using Aeries (student information system) to communicate with the state, teachers, staff, students and most importantly the parents. There is an annual fee and that is met every year. The one area that has not taken off as we would have liked is where parents have their own gmail or Microsoft 365 email account and can come to the school to use a designated computer at school to assist them in the use of technology. The school still holds SST (student study team) meetings, although they are not on a monthly basis. They are now held when a recommendation is made by a teacher. These meetings help school officials, parents and students problem solve issues a student may be having at that

time. We still commit to parents having access to their student(s) grades and missing assignments.

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

We have provided a way for parents to view their student(s) grades and missing assignments by setting up Aeries. This also allows parents the opportunity to see if their child's academic needs are being met, or if they need to have an SST Meeting to discuss their child's progress. SST meetings were held as needed. The District needs to implement these on a consistent monthly basis. Our teachers take attendance during Parent/Teacher conferences, Open House, and Back to School Nights and we meet the 80% school wide attendance rate projected. The district sent out LCAP surveys, but did not get the estimated 80% to be returned it is closer to 21% as measured by the actual number returned. We have met the expected outcome of decreasing the suspension rate for the 2016-17 school year. The District is always working on improved methods of discipline and suspension is not the best method to achieve the appropriate behavior.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no 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.

This goal, along with actions/services, has been incorporated into Goal 3.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 6</b>	Provide a safe and inclusive environment for all students including career and college readiness.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Classroom instructor will deliver Spanish as a second language instruction to all students grades 3-8.  
 Big Springs Elementary School will strive to decrease chronic absenteeism from 3% to 2%.  
 Big Springs Elementary School will strive to increase the attendance rate from 98.46% to 99%.  
 Big Springs Elementary School will strive to reduce the suspension rate from 6% to 1%.  
 Big Springs Elementary School will maintain a 0% middle school drop-out rate.  
 Big Springs Elementary School will continue to experience a 0% expulsion rate with the exception of unexpected Mandatory Expulsions.

### ACTUAL

Spanish instruction is taught to grades 3 through 8.  
 Chronic absenteeism rate 8.7% (2015-16).  
 Our attendance rate was 96%.  
 Our suspension rate was 4.3%.  
 The District maintained a 0% middle-school drop out rate.  
 The District maintained a 0% expulsion rate.

## 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.

<b>Action 1</b>	<b>PLANNED</b> Retain Bilingual Spanish Teacher consultant	<b>ACTUAL</b> The District retained a Bilingual Spanish Teacher consultant.
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Expenditures	<p><b>BUDGETED</b>                  Teacher trainer for in-class support 2000-2999: Classified Personnel Salaries Base \$4,160                  Benefit 3000-3999: Employee Benefits Other \$992.99</p>	<p><b>ESTIMATED ACTUAL</b>                  Teacher trainer for in-class support 2000-2999: Classified Personnel Salaries Base \$4,160                  Benefit 3000-3999: Employee Benefits Other \$992.99</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b>                  Improve school engagement for high risk youth by way of School Principal or counselor recommended intervention strategies in student study team meetings. District to provide initial guidance and intervention strategies</p>	<p><b>ACTUAL</b>                  The School Principal and a 1 day/week Heal Therapy Counselor recommend intervention strategies at student study team meetings. District will still provide initial guidance and intervention strategies.</p>
Expenditures	<p><b>BUDGETED</b>                  School Principal or counselor salaries to include time dedicated to early intervening services to students. Title I No Cost</p>	<p><b>ESTIMATED ACTUAL</b>                  School Principal or counselor salaries to include time dedicated to early intervening services to students Title I No Cost</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b>                  Improve rate of school attendance via daily contacts for absences and individual student strategies as specified in SST Meetings.</p>	<p><b>ACTUAL</b>                  We have improved our rate of attendance by daily contact with parents and giving individual student strategies developed from meetings.</p>
Expenditures	<p><b>BUDGETED</b>                  Daily home contact for absenteeism by attendance clerk. 2000-2999: Classified Personnel Salaries Base \$500.00</p>	<p><b>ESTIMATED ACTUAL</b>                  Daily home contact for absenteeism by attendance clerk. 2000-2999: Classified Personnel Salaries Base \$500</p>
Action	<b>4</b>	
Actions/Services	<p><b>PLANNED</b>                  Retain art instructor</p>	<p><b>ACTUAL</b>                  The District did retain the art instructor.</p>
Expenditures	<p><b>BUDGETED</b>                  Art elective class continues 2000-2999: Classified Personnel Salaries Base \$1,248.00                  Benefits 3000-3999: Employee Benefits Other \$297.90</p>	<p><b>ESTIMATED ACTUAL</b>                  Art elective class continues 2000-2999: Classified Personnel Salaries Base \$1,248                  Benefits 3000-3999: Employee Benefits Other \$297.90</p>

ANALYSIS

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

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

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

The District is committed to retaining a Spanish Teacher/ Consultant. This is to assist students in their understanding of Spanish (speaking, reading and writing) and for the teachers to become more familiar with the language themselves to extend the learning. The principal and a Heal Therapy Counselor meet with students to discuss strategies to help the students cope with issues that might be effecting their learning here at school. Our attendance clerk calls every morning to see why students are not at school and this has proven to be effective as to knowing if the excuses are real or not. Our school is also committed to having a regular Art Teacher on campus for one day a week and for special occasions. This also allows for those students who use art as a therapy for issues they may be having at school or at home.

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

BSE currently has grades 3-8 learning Spanish taught by our Bi-Lingual Spanish Teacher with monies that were budgeted. Our Heal Therapy Counselor that we have 1 day week now has a fairly serious student load and we could use more days or maybe another counselor. This is no cost to our district, but there is a certain need for specialized services such as counseling. BSE has lowered its chronic absenteeism from 3% to 2% and this was measured by the use of CAL-PADS information on year to year reporting. However, we are still at 95.5% attendance rate not the 99% our goal was set. This may also be affected by our Independent Study students who do not always complete their work when they are not at school. As mentioned earlier in the Annual Update, we have made a small stride in reducing our suspension rate from 6% down to 1%, we are not there yet but we are improving. The only area that needs to be clarified is the in-house suspension rate versus the sent home suspension rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no 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.

This goal has been rewritten and is now Goal 3.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parent informational bulletins and newsletter reminders about LCAP Parent Advisory Committee meeting dates.  
 Bi-weekly teacher's meetings and quarterly staff (classified) meetings have continued to have a standing LCAP agenda item.  
 Monthly meetings of the Governing Board have had a dedicated discussion item on the LCAP.  
 Parent Advisory Committee Meetings November 16, 2016, November 30, 2016, January 25, 2017, March 29, 2017, May 17, 2017.  
 Site Council/LCAP meetings November 16, 2016, November 30, 2016, January 25, 2017, March 29, 2017, May 17, 2017.  
 All classified staff members were represented in the LCAP advisory committee.  
 All stakeholders were provided with a formal survey to provide input on the 2017-18 LCAP.  
 The student surveys provided valuable input on parent involvement and instructional methodology.  
 The draft LCAP was made available to the public on May 15, 2017  
 BSESD received 100% response to the teachers' LCAP survey.  
 Utilizing Student Council Meetings, administration can meet regularly to inform the student body on the LCAP Process.  
 Public hearing date June 7, 2017.  
 LCAP and Budget Approval date June 14, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of the consultations with stakeholder groups the following actions were incorporated into the 2017-18 LCAP:

- \*Maintain the Science Lab/Tech,
- \*upgrade and purchase more computers,
- \*keep awards assemblies,
- \*maintain Spanish, Art, Music and other elective type classes,
- \*repair and modernize the School,
- \*RTI for Math and Language Arts,
- \*continue with various types Professional Development,
- \*improvement in the area of communication

Participation of parents of English Learners and socio-economically disadvantaged students  
 Make students more aware of what their school is doing for them and what they can also do to assist the school on this process  
 As a result of teacher input, common core professional development, textbook adoption and planned adoptions (NGSS) & (History/Social Science).





# 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

All students will be provided a broad, rich, course of study by appropriately credentialed and assigned teachers using state standards aligned curriculum and materials in safe and well maintained facilities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Needs:  
 Modernization process needs to continue to completion as identified by Maintenance Man, Superintendent/Principal and Architect.  
 Continue to add chrome books to reach our goal of 1:1 ratio of students to computers.  
 Investigation and purchase of curriculum in the areas of English/Language Art, Science and History/Social Studies.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool	*All facilities in good repair	*Facilities will be in good repair as measured by the Facilities Inspection Tool on a monthly basis.	*Facilities will be in good repair as measured by the Facilities Inspection Tool on a monthly basis.	*Facilities will be in good repair as measured by the Facilities Inspection Tool on a monthly basis.
Williams Reports	*100% materials are state approved	*All students will have access to state approved instructional materials as measured by quarterly Williams reports.	*All students will have access to state approved instructional materials as measured by quarterly Williams reports.	*All students will have access to state approved instructional materials as measured by quarterly Williams reports.
SARC--School Accountability Report Card	*Teachers are 100% appropriately credentialed and assigned plus in an appropriate induction program.	*100% of our teachers will be appropriately credentialed and assigned or enrolled in an appropriate induction program.	*100% of our teachers will be appropriately credentialed and assigned or enrolled in an appropriate induction program.	*100% of our teachers will be appropriately credentialed and assigned or enrolled in an appropriate induction program.
Lesson Plans	*All students have access to standards aligned instruction.	*All students will have access to	*All students will have access to	*All students will have access to

standards aligned instruction.

standards aligned instruction.

standards aligned instruction.

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Replace furnaces and hot water heaters.

**2018-19**

New  Modified  Unchanged

Upgrade cameras and change school entrance accessibility

**2019-20**

New  Modified  Unchanged

Re-surface playground area and purchase new play area equipment

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$60,000

**2018-19**

Amount \$30,000

**2019-20**

Amount \$80,000

Source	Grant
Budget Reference	6000-6999: Capital Outlay Resource Prop 39 Project Costs

Source	Grant
Budget Reference	6000-6999: Capital Outlay Project

Source	Grant
Budget Reference	6000-6999: Capital Outlay

Action **2**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans: <u>Grades 6 through 8.</u>

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Purchase Middle School English/Language Arts curriculum

**2018-19**

New  Modified  Unchanged

Adopt History/ Social Studies curriculum

**2019-20**

New  Modified  Unchanged

Adopt Next Generation Science curriculum

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$15,000

**2018-19**

Amount \$20,000

**2019-20**

Amount \$20,000

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Books and Supplies

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Books and Supplies

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Books and Supplies

**Action 3**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Purchase of supplemental materials

**2018-19**

New  Modified  Unchanged

Purchase of supplemental materials

**2019-20**

New  Modified  Unchanged

Purchase of supplemental materials

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Targeted supplemental materials for

**2018-19**

Amount	\$3,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplemental and consumable materials

**2019-20**

Amount	\$3,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplemental and consumable materials

learning center (Response To Intervention) including purchase of additional supplemental materials for other curriculum areas.

purchases

purchases

**Action 4**

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

Students to be Served

All  Students with Disabilities

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Professional Development for California State Standards aligned curriculum..

**2018-19**

New  Modified  Unchanged

Professional Development for California State Standards aligned curriculum.

**2019-20**

New  Modified  Unchanged

Professional Development for California State Standards aligned curriculum.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$3000.00

Source Title II

Budget Reference 1000-1999: Certificated Personnel

**2018-19**

Amount \$3750.00

Source Title II

Budget Reference 1000-1999: Certificated Personnel

**2019-20**

Amount \$3750.00

Source Title II

Budget Reference 1000-1999: Certificated Personnel

	Salaries Teacher release time for Professional Learning Substitutes		Salaries Teacher release time for Professional Learning Substitutes		Salaries Teacher release time for Professional Learning Substitutes
Amount	\$581.10	Amount	\$734.25	Amount	\$734.25
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits statutory benefits	Budget Reference	3000-3999: Employee Benefits statutory benefits	Budget Reference	3000-3999: Employee Benefits statutory benefits
Amount	\$7746.00	Amount	\$7746.00	Amount	\$7746.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	\$9217	Amount	\$9217	Amount	\$9217
Source	Grant	Source	Grant	Source	Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Plan	Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Plan	Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Plan
Amount	\$1750.00	Amount	\$1750.00	Amount	\$1750.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Co-Op Fees	Budget Reference	5000-5999: Services And Other Operating Expenditures Co-Op Fees	Budget Reference	5000-5999: Services And Other Operating Expenditures Co-Op Fees
Amount	\$1750.00	Amount	\$1750.00	Amount	\$1750.00
Source	Title VI	Source	Title VI	Source	Title VI
Budget Reference	5000-5999: Services And Other Operating Expenditures Co-op Fees	Budget Reference	5000-5999: Services And Other Operating Expenditures Co-op Fees	Budget Reference	5000-5999: Services And Other Operating Expenditures Co-op Fees
Amount	\$1525.00	Amount	\$1525.00	Amount	\$1525.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other	Budget Reference	5000-5999: Services And Other Operating	Budget Reference	5000-5999: Services And Other

Operating Expenditures  
Professional Development travel and registration

Expenditures  
Professional Development travel and registration

Operating Expenditures  
Professional Development travel and registration

Action **5**

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

Students to be Served

All  Students with Disabilities

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Re-cabling of the whole school

**2018-19**

New  Modified  Unchanged

New cafeteria tables

**2019-20**

New  Modified  Unchanged

Updated playground equipment

BUDGETED EXPENDITURES

**2017-18**

Amount \$15,500.00

Source Base

Budget Reference 6000-6999: Capital Outlay  
Re-cabling of the whole school

**2018-19**

Amount \$7500.00

Source Locally Defined

Budget Reference 6000-6999: Capital Outlay  
Cafeteria Tables--Fund 40

**2019-20**

Amount \$75,000.00

Source Locally Defined

Budget Reference 6000-6999: Capital Outlay  
Replacement of playground equipment--  
Fund 40



Action **6**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Retain Bi-Lingual Spanish Teacher Consultant

**2018-19**

New  Modified  Unchanged

Retain Bi-Lingual Spanish Teacher Consultant

**2019-20**

New  Modified  Unchanged

Retain Bi-Lingual Spanish Teacher Consultant

BUDGETED EXPENDITURES

**2017-18**

Amount	\$3828.60
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1021.04

**2018-19**

Amount	\$3828.60
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1021.04

**2019-20**

Amount	\$3828.60
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1021.04

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**Action 7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans: <u>Grades 5 through 8.</u>

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Retain Art Elective Class/Instructor

**2018-19**

New  Modified  Unchanged

Retain Art Elective Class/Instructor

**2019-20**

New  Modified  Unchanged

Retain Art Elective Class/Instructor

BUDGETED EXPENDITURES

**2017-18**

Amount	\$1276.20
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$1276.20
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	\$1276.20
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$343.36	Amount	\$343.36	Amount	\$343.36
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

**Action 8**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Retain Music Instructor and program

**2018-19**

New  Modified  Unchanged

Retain Music Instructor and Program

**2019-20**

New  Modified  Unchanged

Retain Music instructor and Program

BUDGETED EXPENDITURES

**2017-18**

Amount \$2467.20

**2018-19**

Amount \$2467.20

**2019-20**

Amount \$2467.20

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$658.00	Amount	\$658.00	Amount	\$658.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$2552.40	Amount	\$2552.40	Amount	\$2552.40
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Part of Music Program Instructor	Budget Reference	2000-2999: Classified Personnel Salaries Part of Music Program Instructor	Budget Reference	2000-2999: Classified Personnel Salaries Part of Music Program Instructor
Amount	\$680.73	Amount	\$680.73	Amount	\$680.73
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **21**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **22**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **23**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **24**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **25**

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

OR

[ACTIONS/SERVICES](#)

[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

All students will show an increased proficiency in all academic areas.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Needs:  
 Technology proficiency skills test needs to be addressed.  
 Science Lab and Science Tech need to continue.  
 CAASPP Test scores need to continue to increase  
 EL students and reclassification need to be addressed.  
 Intervention in Math and ELA is needed.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*CAASPP Scores	*45% of students meet or exceed standards on the CAASPP Test for Math.	*46% of students will be proficient or advanced in Math on CAASPP testing	*48% of students will be proficient or advanced in Math on CAASPP testing	*49% of students will be proficient or advanced in Math on CAASPP testing
*Student to Computer ratio				
*CELDT Scores	*42% of students meet or exceed standards on the CAASPP Test for ELA.  *Student to Computer ratio is 3:1  *EL Proficiency rate = 52% increased 1 level	*44% of students will be proficient or advanced in ELA on CAASPP testing  *Increase student to computer ratio to 2:1  *EL Proficiency rate will increase to 55%	*45% of students will be proficient or advanced in ELA on CAASPP testing  *Increase student to computer ratio to 1:1  *EL Proficiency rate will increase to 60%	*46% of students will be proficient or advanced in ELA on CAASPP testing  *Maintain student to computer ratio at 1:1  *EL Proficiency rate will increase to 65%

	*EL Reclassification rate = 14%	*EL Reclassification rate will increase to 20%	*EL Reclassification rate will increase to 20%	*EL Reclassification rate will increase to 20%
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Specific technology skills training for students in grades TK-8 in a lab setting.

**2018-19**

New  Modified  Unchanged

Specific technology skills training for students in grades TK-8 in a lab setting.

**2019-20**

New  Modified  Unchanged

Specific technology skills training for students in grades TK-8 in a lab setting.

**BUDGETED EXPENDITURES**

**2017-18**

Amount No Cost

**2018-19**

Amount No Cost

**2019-20**

Amount No Cost

Action **2**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continue annual upgrades in computer hardware

**2018-19**

New  Modified  Unchanged

Continue annual upgrades in computer hardware

**2019-20**

New  Modified  Unchanged

Continue annual upgrades in computer hardware

BUDGETED EXPENDITURES

**2017-18**

Amount	\$5,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Annual hardware upgrades

**2018-19**

Amount	\$5,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Computers will be added for annual technology upgrades including tablets

**2019-20**

Amount	\$5,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Computers will be added for annual technology upgrades including tablets

Action **3**



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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintenance of Broadband capabilities--Root Automation

**2018-19**

New  Modified  Unchanged

Maintenance of Broadband capabilities--Root Automation

**2019-20**

New  Modified  Unchanged

Maintenance of Broadband capabilities--Root Automation

BUDGETED EXPENDITURES

**2017-18**

Amount	\$2,988.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Wireless access to ISP

**2018-19**

Amount	\$2,988.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain fiber optic access

**2019-20**

Amount	\$2,988.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain fiber optic access

Action **4**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Enhanced Technology lab access and whole class instruction

**2018-19**

New  Modified  Unchanged

Enhanced Technology lab access and whole class instruction

**2019-20**

New  Modified  Unchanged

Enhanced Technology lab access and whole class instruction

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$35,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted lab services: Scott Kegg

**2018-19**

Amount	\$35,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services Computer lab: Scott Kegg

**2019-20**

Amount	\$35,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services Computer lab: Scott Kegg

Action **5**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continued professional development for teachers in use of technology for instruction

**2018-19**

New  Modified  Unchanged

Individualized teacher training on use of computers/other devices and additional web-based applications for instruction

**2019-20**

New  Modified  Unchanged

Individualized teacher training on use of computers/other devices and additional web-based applications for instruction

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,000
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain District technology coordinator-Stipend
Amount	\$387.40
Source	Concentration
Budget	3000-3999: Employee Benefits

**2018-19**

Amount	\$2,000
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Technology Coordinator-Stipend
Amount	\$387.40
Source	Concentration
Budget	3000-3999: Employee Benefits

**2019-20**

Amount	\$2,000
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Technology Coordinator-Stipend
Amount	\$387.40
Source	Concentration
Budget	3000-3999: Employee Benefits

Reference Benefits

Reference Benefits

Reference Benefits

Action **6**

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

[Students to be Served](#)  All  Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide additional support for students who need help in Math and English/Language Arts.

**2018-19**

New  Modified  Unchanged

Provide additional support for students who need help in Math and English/Language Arts.

**2019-20**

New  Modified  Unchanged

Provide additional support for students who need help in Math and English/Language Arts.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$6564.50
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$6564.50
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	\$6564.50
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$4500.75	Amount	\$4500.75	Amount	\$4500.75
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

**Action 7**

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

[Students to be Served](#)  All  Students with Disabilities

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Individualized supplemental instruction continued

**2018-19**

New  Modified  Unchanged

Individualized supplemental instruction continued

**2019-20**

New  Modified  Unchanged

Individualized supplemental instruction continued

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$17228.70
Source	Supplemental

**2018-19**

Amount	\$17228.70
Source	Supplemental

**2019-20**

Amount	\$17228.70
Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries Retain Reading Specialist	Budget Reference	2000-2999: Classified Personnel Salaries Retain Reading Specialist	Budget Reference	2000-2999: Classified Personnel Salaries Retain Reading Specialist
Amount	\$4,594.89	Amount	\$4,594.89	Amount	\$4,594.89
Source	Concentration	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$10,065.60	Amount	\$10,065.60	Amount	\$10,065.60
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Retain EL Reading Support	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2684.50	Amount	\$2684.50	Amount	\$2684.50
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **8**

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

[Students to be Served](#)  All  Students with Disabilities

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to provide aide support for students who need extra help.

**2018-19**

New  Modified  Unchanged

Continue to provide aide support for students who need extra help.

**2019-20**

New  Modified  Unchanged

Continue to provide aide support for students who need extra help.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$21,647.02

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Aides that are not Title1 or Special Education

Amount \$5,773.26

Source Supplemental

Budget Reference 3000-3999: Employee Benefits

**2018-19**

Amount \$24,798.90

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Aides that are not Title1 or Special Education

Amount \$6,613.87

Source Supplemental

Budget Reference 3000-3999: Employee Benefits

**2019-20**

Amount \$24,798.90

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Aides that are not Title1 or Special Education

Amount \$6,613.87

Source Supplemental

Budget Reference 3000-3999: Employee Benefits

# 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

Big Springs Elementary School will offer a supportive and nurturing learning environment which promotes parent and community participation.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Needs:  
 Promote parent and community participation  
 Reduce Suspension rate  
 Will strive to decrease chronic absenteeism  
 Will strive to increase the attendance rate  
 Will continue to experience a 0% expulsion rate with the exception of unexpected Mandatory Expulsions

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Sign-in sheets	*80% of parents participate in Back to School Night and Open-House	*85% of parents will participate in Open House and Back to School Night	*85% of parents will participate in Open House and Back to School Night	*85% of parents will participate in Open House and Back to School Night
*Suspension rate	*4.3% Suspension rate	*Decrease suspension rate by 1%	*Decrease suspension rate by 1%	*Decrease suspension rate by 1%
*Chronic absenteeism rate	*8.87% Chronic Absenteeism	*Decrease Chronic Absenteeism by 2%	*Decrease Chronic Absenteeism by 2%	*Decrease Chronic Absenteeism by 2%
*Attendance rate	*95.95% Attendance rate	*Increase attendance rate by 2%	*Increase attendance rate to 98%	*Increase attendance rate to 98%
*Expulsion rate	*0% Expulsion rate			
*Middle school drop out rate				



<p>*SSC Roster/sign in sheets</p> <p>*LCAP advisory committee roster/sign in sheets</p> <p>*Survey responses</p>	<p>*0% Middle School Drop-out rate</p> <p>*Parents are invited to participate in SSC.</p> <p>*SSC seats fully filled</p> <p>*LCAP Advisory Committee - 6 parent/community attendees</p> <p>*95% of respondents indicated a high level of school connectedness and school safety.</p>	<p>*Maintain 0% expulsion rate</p> <p>*Maintain 0% middle school drop-out rate</p> <p>*Parents will be invited to participate in SSC.</p> <p>*SSC positions will be fully filled</p> <p>*Attendance at LCAP Advisory Committee meetings will increase by 2.</p> <p>*95% or more of survey respondents will indicate a high level of school connectedness and school safety.</p>	<p>*Maintain 0% expulsion rate</p> <p>*Maintain 0% middle school drop-out rate</p> <p>*Parents will be invited to participate in SSC.</p> <p>*SSC positions will be fully filled</p> <p>*Attendance at LCAP Advisory Committee meetings will increase by 2.</p> <p>*95% or more of survey respondents will indicate a high level of school connectedness and school safety.</p>	<p>*Maintain 0% expulsion rate</p> <p>*Maintain 0% middle school drop-out rate</p> <p>*Parents will be invited to participate in SSC.</p> <p>*SSC positions will be fully filled</p> <p>*Attendance at LCAP Advisory Committee meetings will increase by 2.</p> <p>*95% or more of survey respondents will indicate a high level of school connectedness and school safety.</p>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Proceeds from annual Book Fairs by PTO will be dedicated to expanded Library selections

**2018-19**

New  Modified  Unchanged

Proceeds from annual Book Fairs by PTO will be dedicated to expanded Library selections

**2019-20**

New  Modified  Unchanged

Proceeds from annual Book Fairs by PTO will be dedicated to expanded Library selections

BUDGETED EXPENDITURES

**2017-18**

Amount: No Cost  
 Source: Locally Defined  
 Budget Reference: PTO funded/continued expansion of library selections

**2018-19**

Amount: No Cost  
 Source: Locally Defined  
 Budget Reference: PTO funded/continued expansion of library selections

**2019-20**

Amount: No Cost  
 Source: Locally Defined  
 Budget Reference: PTO funded/continued expansion of library selections

Action **2**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Continuance of Accelerated Reading Program

Continuance of Accelerated Reading Program

Continuance of Accelerated Reading Program

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Annual hosting fees

**2018-19**

Amount \$5,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Accelerated Reader Annual Hosting Fees

**2019-20**

Amount \$5,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Accelerated Reader Annual Hosting Fees

Action **3**

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

Students to be Served  All  Students with Disabilities   
Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Continued Title I instructional support to provide small instructional grouping

Title I support to provide small instructional grouping for mathematics and reading.

Title I support to provide small instructional grouping for mathematics and reading.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$28,020.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title I
Amount	\$11,697.47
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits

**2018-19**

Amount	\$28,020.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salary
Amount	\$11,697.47
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits

**2019-20**

Amount	\$28,020.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$11,697.47
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits

**Action 4**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain Science Lab and the science tech to work with students

**2018-19**

New  Modified  Unchanged

Maintain Science Lab and the science tech to work with students

**2019-20**

New  Modified  Unchanged

Maintain Science Lab and the science tech to work with students

BUDGETED EXPENDITURES

**2017-18**

Amount	\$8,289.37
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2210.77
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

**2018-19**

Amount	\$8,289.37
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2210.77
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$8,289.37
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2210.77
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **5**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Classified staff member continues to assist classroom teachers and students in the computer lab.

**2018-19**

New  Modified  Unchanged

Classified staff members continues to assist classroom teachers and students in the computer lab.

**2019-20**

New  Modified  Unchanged

Classified staff members continues to assist classroom teachers and students in the computer lab.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$13,210.20

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$9023.16

Source Base

Budget Reference 3000-3999: Employee Benefits

**2018-19**

Amount \$13,210.20

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$9023.16

Source Base

Budget Reference 3000-3999: Employee Benefits

**2019-20**

Amount \$13,210.20

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$9023.16

Source Base

Budget Reference 3000-3999: Employee Benefits

Action **6**

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

[Students to be Served](#)  All  Students with Disabilities

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Continue with monthly student recognition for Perfect Attendance, Student of the Month and AR Star (Root Beer Floats and Pizza)

**2018-19**

New     Modified     Unchanged

Continue with monthly student recognition for Perfect Attendance, Student of the Month and AR Star (Root Beer Floats and Pizza)

**2019-20**

New     Modified     Unchanged

Continue with monthly student recognition for Perfect Attendance, Student of the Month and AR Star (Root Beer Floats and Pizza)

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$700

Source    Base

Budget Reference    4000-4999: Books And Supplies

**2018-19**

Amount    \$700

Source    Base

Budget Reference    4000-4999: Books And Supplies

**2019-20**

Amount    \$700

Source    Base

Budget Reference    4000-4999: Books And Supplies

Action **7**

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

[Students to be Served](#)

All     Students with Disabilities   

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Improve rate of school attendance via daily contacts for absences and individual student strategies as specified in SST Meetings.

**2018-19**

New  Modified  Unchanged

Improve rate of school attendance via daily contacts for absences and individual student strategies as specified in SST Meetings.

**2019-20**

New  Modified  Unchanged

Improve rate of school attendance via daily contacts for absences and individual student strategies as specified in SST Meetings.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$500.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$133.35
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$500.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$133.35
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$500.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$133.35
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **8**

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

[Students to be Served](#)  All  Students with Disabilities

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

OR

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

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



Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Monthly Student Study Team meetings continue for targeted students. Teachers, Parents and contracted service providers will be involved.

**2018-19**

New     Modified     Unchanged

Monthly Student Study Team meetings continue for targeted students. Teachers, Parents and contracted service providers will be involved

**2019-20**

New     Modified     Unchanged

Monthly Student Study Team meetings continue for targeted students. Teachers, Parents and contracted service providers will be involved.

BUDGETED EXPENDITURES

**2017-18**

Amount    No Cost

**2018-19**

Amount    No Cost

**2019-20**

Amount    No Cost

Action **9**

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

Students to be Served

All     Students with Disabilities   

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Annual Fee to maintain Aeries (student information system)

**2018-19**

New  Modified  Unchanged

Annual Fee to maintain Aeries (student information system)

**2019-20**

New  Modified  Unchanged

Annual Fee to maintain Aeries (student information system)

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2627

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount \$2627

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount \$2627

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **10**

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

[Students to be Served](#)  All  Students with Disabilities

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

OR

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

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

[Scope of Services](#)

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Positive behavior Interventions and supports training

**2018-19**

New  Modified  Unchanged

Positive behavior Interventions and supports training

**2019-20**

New  Modified  Unchanged

Positive behavior Interventions and supports training

BUDGETED EXPENDITURES

**2017-18**

Amount	\$920.00
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Tier 1 Training

**2018-19**

Amount	\$920.00
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Tier 1 Training

**2019-20**

Amount	\$920.00
Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Tier 1 Training

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$147,048.00

Percentage to Increase or Improve Services: 11.47%

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](#)).

These funds will be used on a districtwide basis to support the significant subgroups. The funds will be principally directed towards the subgroups by retaining instructional aides for small group intensive instruction. Direct instruction in English Language Arts and Mathematics shall be addressed daily. Targeted students designated as socio-economically disadvantaged students, and foster youth, will be served by one staff member. English Learners and re-designated students shall be served by different staff member. These school-wide interventions are targeted to support specific sub-groups.

Actions 1.6, 1.7, 2.5 - 2.8, and 3.10 are provided on an LEA-wide basis, and are principally directed towards the significant subgroups through:

- \* Instructional aides
- \* Small instructional group learning opportunities are designed as a pull out in addition to and to supplement the core classroom instruction in English language arts and Mathematics.
- \* English Language Learner teacher
- \* Teacher that supports CELDT testing and one-on-one support for English learner and low income students

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

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need



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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

### **Students to be Served**

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

### **Location(s)**

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

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

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

### **Students to be Served**

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

### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

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

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

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

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

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

### Budgeted Expenditures

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

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

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

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

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



## **APPENDIX B: GUIDING QUESTIONS**

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

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

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

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



## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	282,171.45	273,303.74	332,662.57	304,558.21	422,058.21	1,059,278.99
After School Education and Safety (ASES)	0.00	0.00	3,233.13	3,233.13	3,233.13	9,699.39
Base	177,149.57	156,037.60	100,181.85	84,681.85	84,681.85	269,545.55
Concentration	14,225.81	21,074.55	7,902.29	3,307.40	3,307.40	14,517.09
Grant	6,599.50	9,094.98	69,217.00	39,217.00	89,217.00	197,651.00
Locally Defined	0.00	0.00	0.00	7,500.00	75,000.00	82,500.00
Lottery	20,000.00	25,125.04	18,000.00	23,000.00	23,000.00	64,000.00
Other	1,290.89	1,290.89	0.00	0.00	0.00	0.00
Supplemental	21,693.00	21,693.00	75,374.23	83,961.61	83,961.61	243,297.45
Title I	34,937.68	34,937.68	44,151.97	44,151.97	44,151.97	132,455.91
Title II	4,525.00	2,300.00	12,852.10	13,755.25	13,755.25	40,362.60
Title VI	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	5,250.00

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

**Total Expenditures by Object Type**

<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	282,171.45	273,303.74	332,662.57	304,558.21	422,058.21	1,059,278.99
1000-1999: Certificated Personnel Salaries	30,814.28	27,814.28	33,020.00	33,770.00	33,770.00	100,560.00
2000-2999: Classified Personnel Salaries	54,104.97	54,104.37	87,629.79	90,781.67	90,781.67	269,193.13
3000-3999: Employee Benefits	23,420.79	23,420.79	44,289.78	45,283.54	45,283.54	134,856.86
4000-4999: Books And Supplies	31,586.00	47,453.05	23,700.00	28,700.00	28,700.00	81,100.00
5000-5999: Services And Other Operating Expenditures	119,518.50	119,201.25	68,523.00	68,523.00	68,523.00	205,569.00
6000-6999: Capital Outlay	22,726.91	1,310.00	75,500.00	37,500.00	155,000.00	268,000.00

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

**Total Expenditures by Object Type and Funding Source**

<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	282,171.45	273,303.74	332,662.57	304,558.21	422,058.21	1,059,278.99
1000-1999: Certificated Personnel Salaries	Base	4,326.60	2,326.60	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
1000-1999: Certificated Personnel Salaries	Title I	23,487.68	23,487.68	28,020.00	28,020.00	28,020.00	84,060.00
1000-1999: Certificated Personnel Salaries	Title II	3,000.00	2,000.00	3,000.00	3,750.00	3,750.00	10,500.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	2,552.40	2,552.40	2,552.40	7,657.20
2000-2999: Classified Personnel Salaries	Base	27,407.37	27,407.37	21,999.57	21,999.57	21,999.57	65,998.71
2000-2999: Classified Personnel Salaries	Concentration	9,849.60	9,849.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	16,848.00	16,848.00	63,077.82	66,229.70	66,229.70	195,537.22
3000-3999: Employee Benefits	After School Education and Safety (ASES)	0.00	0.00	680.73	680.73	680.73	2,042.19
3000-3999: Employee Benefits	Base	5,544.69	5,544.69	11,367.28	11,367.28	11,367.28	34,101.84
3000-3999: Employee Benefits	Concentration	2,540.21	2,540.21	4,982.29	387.40	387.40	5,757.09
3000-3999: Employee Benefits	Other	1,290.89	1,290.89	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	4,345.00	4,345.00	12,296.41	17,731.91	17,731.91	47,760.23
3000-3999: Employee Benefits	Title I	9,700.00	9,700.00	14,381.97	14,381.97	14,381.97	43,145.91
3000-3999: Employee Benefits	Title II	0.00	0.00	581.10	734.25	734.25	2,049.60
4000-4999: Books And Supplies	Base	9,750.00	5,857.69	5,700.00	5,700.00	5,700.00	17,100.00
4000-4999: Books And Supplies	Concentration	1,836.00	8,685.34	0.00	0.00	0.00	0.00

**Total Expenditures by Object Type and Funding Source**

<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
4000-4999: Books And Supplies	Grant	0.00	7,784.98	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	20,000.00	25,125.04	18,000.00	23,000.00	23,000.00	64,000.00
5000-5999: Services And Other Operating Expenditures	Base	107,394.00	114,901.25	45,615.00	45,615.00	45,615.00	136,845.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	920.00	920.00	920.00	2,760.00
5000-5999: Services And Other Operating Expenditures	Grant	6,599.50	0.00	9,217.00	9,217.00	9,217.00	27,651.00
5000-5999: Services And Other Operating Expenditures	Supplemental	500.00	500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	5,250.00
5000-5999: Services And Other Operating Expenditures	Title II	1,525.00	300.00	9,271.00	9,271.00	9,271.00	27,813.00
5000-5999: Services And Other Operating Expenditures	Title VI	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	5,250.00
6000-6999: Capital Outlay	Base	22,726.91	0.00	15,500.00	0.00	0.00	15,500.00
6000-6999: Capital Outlay	Grant	0.00	1,310.00	60,000.00	30,000.00	80,000.00	170,000.00
6000-6999: Capital Outlay	Locally Defined	0.00	0.00	0.00	7,500.00	75,000.00	82,500.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	131,896.63	99,799.78	217,299.78	448,996.19
<b>Goal 2</b>	118,434.62	122,427.11	122,427.11	363,288.84
<b>Goal 3</b>	82,331.32	82,331.32	82,331.32	246,993.96
<b>Goal 4</b>	0.00	0.00	0.00	0.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00

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