

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	Indian Diggings Elementary School District		
Contact Name and Title	Grant Coffin Superintendent/Principal/Teacher	Email and Phone	gcoffin@edcoe.org 530-620-6546

## 2017-20 Plan Summary

### THE STORY

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

Our school district is a small "One-Room School" style district with under 20 ADA. We have students ranging from Kindergarten to 8th grade and provide a comprehensive program including, English Language Arts, Math, Science, Social Studies, Drama, Art, Music, Technology, and much more.

#### OUR MISSION:

“Through love, support, and encouragement, we are stewarding the history of Omo Ranch. We are developing and teaching life-long learners who will constructively contribute to the world around them, and will positively affect the lives of others.”

#### OUR VISION:

Indian Diggings School District seeks to preserve the rich cultural, social, and educational history that has emerged in Omo Ranch since the mid-1850's. We envision a school that blends the tools of our emerging technological society with the proven educational tools of the past two centuries. We see students who are able to use educational skills and concepts in the real world. Students will be provided with CCSS based curriculum in ELA that supports their needs and prepares them to communicate in a global economy and Mathematics curriculum that provides them with mastery of the skills needed to be competitive in the work force or college. Students will be provided with social/emotional and enrichment activities that support their needs and prepare them to be a caring and productive citizen in our community. Our families will be deeply involved in our District by participating in multiple activities including (but not limited to) working in the classroom, helping with activities, family enrichment events, parent classes, and off campus experiences. Communication between home and school will be frequent and conducted in multiple ways so as to keep all stakeholders informed and working as a team. Our facility will be maintained in a way that promotes a safe and enriching environment for students, staff, and community. Our administration will attract a balanced number of students each year to support the ongoing operation of the school.

## LCAP HIGHLIGHTS

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

This year's LCAP continues to focus on our 6 goals, ELA and Math achievement, enrichment and support, communication, facility, and enrollment. In ELA we will focus on improving our writing and our alignment to CCSS. In Math we are working on improving students growth mindsets and increasing one to one support for students that need hands on math. Enrichment and support will be continued with an adjustment to schedule to ensure students are receiving a liberal education. Communication will be continued and parent enrichment classes will be given. Prop 39 improvements will be completed and our enrollment maintained.

## 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

Goal 1. ELA instruction continues to improve and align with CCSS.  
 Goal 2. Math training for staff is continuous and there is a focus on students motivation and growth mindset around math.  
 Goal 3. Student enrichment beyond ELA and Math have satisfaction rates are above 80% and our attendance is above the state average of 87% for 2015-2016 indicating that growth is still needed but our actions under this goal are effective.  
 Goal 4. Home school communication and parent enrichment satisfaction rates are at 100%.  
 Goal 5. Satisfaction rates for parents regarding facility are at 100% and the FIT Report indicates an Exemplary status for the school facilities.  
 Goal 6. Enrollment for local students is up by 5.

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

Through stakeholder engagement six needs have been identified.

1. Increase ELA achievement for all students.
2. Increase Math achievement for all students.
3. Increase support for students needs beyond ELA, and Math.
4. Improve the home to school connection and support our families well being.
5. Continue to improve the School Facility.
6. Enrollment is declining.

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

## PERFORMANCE GAPS

Indian Diggings, having an ADA of under 30 and grade level sizes under 10 does not report performance levels as other schools do. In addition, growth towards overall Annual Measurable Outcomes is statistically problematic with our ADA and a 40% transiency rate. The loss or gain of one or two students can affect our percentages in the double digits. In addition our school tends to attract students who struggle to grow academically in a large classroom setting due to various reasons. With that being said, we continue to strive toward all students Exceeding standards at grade level. We provide a broad academic and enrichment program that supports the entire child, along with remediation through one on one support and after school programs.

## INCREASED OR IMPROVED SERVICES

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

1. Math instruction will be divided not only by grade level but by learning style.
2. Additional classified instructional staff will be added to the instructional day to meet the learning needs of students in Math.
3. An additional day of after school support for students will be added weekly. This program will provide pre-teaching, remediation, and extensions.

## 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	\$304,871.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$304,871.00

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

The Indian Diggings SD receives Necessary Small Schools (NSS) allowance under the Local Control Funding Formula (LCFF). We also include all funding in our LCAP so as to give our stakeholders a complete and transparent picture of the operation of the district. The figures include all projected NSS and restricted state and federal funding received by the district in the 2017-2018 school year. The variance of the budgeted fund and the revenues is seen in the Proposition 39 funds. The funds have been recieved from the state and the process of expending them is progressing but it is highly likely that they will not be spent before the end of the fiscal year.

\$205,684.00	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>	LEA will increase ELA achievement
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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 checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Metric 1: Students will make growth on the SBAC. 72% of students Met or Exceeded Standard on 2015 SBAC. 28% above state average. (Baseline) Growth Target = 5%

Metric 2: Students will make growth on Multiple Measures.  
Reading: K-5 students at or exceeding benchmark at Trimester 2, 2016: 78% (Baseline) Growth Target = 5%

Writing: 4-8 students passing with C or better at Trimester 2, 2016: 100% (Baseline) Target = Maintain 100%

Metric 3: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$50,880 2016-2017. Estimated actual expenditures unknown. Target Variance = <10%.

### ACTUAL

Metric 1: Students will make growth on the SBAC. 72% of students Met or Exceeded Standard on 2015 SBAC. 40% of students Met or Exceeded Standard on 2016 SBAC. Growth Target of 5% not met.

Metric 2: Students will make growth on Multiple Measures.  
Reading: K-5 students at or exceeding benchmark at Trimester 2, 2016: 78%. Trimester 2, 2017: 75% Growth Target of 5% not met.

Writing: 4-8 students passing with C or better at Trimester 2, 2016: 100%. Trimester 2, 2017: 75%. Target to Maintain 100% not met.

Metric 3: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$50,880 2016-2017. Estimated actual expenditures \$50,754. Variance = 4%. Target Variance of <10% met.

## 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 style="text-align: center; margin: 0;"><b>PLANNED</b></p> <p>A. Continue implementation of CCSS in ELA</p>	<p style="text-align: center; margin: 0;"><b>ACTUAL</b></p> <p>A. Continue implementation of CCSS in ELA</p>

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<ol style="list-style-type: none"> <li>1. Classified Staff to support the ELA Program 2000-2999: Classified Personnel Salaries Base 16,000</li> <li>2. Certificated Staff to support the ELA Program 1000-1999: Certificated Personnel Salaries Base 30,000</li> <li>3. Reproduction of materials to support the ELA Program 5000-5999: Services And Other Operating Expenditures Base 140</li> <li>4. Instructional Supplies 4000-4999: Books And Supplies Base 140</li> <li>5. Purchase of supplementary texts 4000-4999: Books And Supplies Base 1,200</li> <li>6. Purchase of supplementary texts 4000-4999: Books And Supplies Lottery: Restricted 500</li> </ol>	<ol style="list-style-type: none"> <li>1. Classified Staff to support the ELA Program 2000-2999: Classified Personnel Salaries Base 16,228.11</li> <li>2. Certificated Staff to support the ELA Program 1000-1999: Certificated Personnel Salaries Base 36,000.20</li> <li>3. Reproduction of materials to support the ELA Program 5000-5999: Services And Other Operating Expenditures Base 120.93</li> <li>4. Instructional Supplies 4000-4999: Books And Supplies Base 76.88</li> <li>5. Purchase of supplementary texts 4000-4999: Books And Supplies Base 267</li> <li>6. Purchase of supplementary texts 4000-4999: Books And Supplies Lottery: Restricted 500</li> </ol>

Action **2**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>B. Support of ZPD/Leveled reading</b>	<b>B. Support of ZPD/Leveled reading</b>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<ol style="list-style-type: none"> <li>1. Accelerated Reader program 5000-5999: Services And Other Operating Expenditures Base 0</li> <li>2. Purchase of additional leveled books for library 4000-4999: Books And Supplies Base 500</li> </ol>	<ol style="list-style-type: none"> <li>1. Accelerated Reader program 5000-5999: Services And Other Operating Expenditures Base 0</li> <li>2. Purchase of additional leveled books for library 4000-4999: Books And Supplies Base 0</li> </ol>

Action **3**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>C. Continued implementation of CCSS aligned Writing program across the subjects</b>	<b>C. Continued implementation of CCSS aligned Writing program across the subjects</b>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<ol style="list-style-type: none"> <li>1. Continue a "Writer's Notebook" with students</li> <li>2. Refine students skills in Evaluating, Publishing, Prewriting, Revision, and Editing stages of writing</li> <li>3. Continue to build tools for writing transitions in narrative and expository writing</li> <li>4. Implement teaching opinion writing</li> <li>5. Improve primary phonics program 4000-4999: Books And Supplies Base 200</li> </ol>	<ol style="list-style-type: none"> <li>1. Continue a "Writer's Notebook" with students</li> <li>2. Refine students skills in Evaluating, Publishing, Prewriting, Revision, and Editing stages of writing</li> <li>3. Continue to build tools for writing transitions in narrative and expository writing</li> <li>4. Implement teaching opinion writing</li> <li>5. Improve primary phonics program 4000-4999: Books And Supplies Base 0</li> </ol>

Action **4**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>D. Online enrichment and practice</b>	<b>D. Online enrichment and practice</b>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>

1. Research online tools  
 2. Continued use of typing program 5000-5999: Services And Other Operating Expenditures Base 300  
 3. Continued Support of Reading Eggs online for K-1 only 5000-5999: Services And Other Operating Expenditures Base 200

1. Research online tools  
 2. Continued use of typing program 5000-5999: Services And Other Operating Expenditures Base 250  
 3. Continued Support of Reading Eggs online for K-1 only 5000-5999: Services And Other Operating Expenditures Base 0

Action **5**

Actions/Services **PLANNED**  
 E. The LEA will provide an After School Program to support students within subgroup categories

**ACTUAL**  
 E. The LEA provided an After School Program to support students within subgroup categories

Expenditures **BUDGETED**  
 1. Staff Support 2000-2999: Classified Personnel Salaries Supplemental 1,100  
 2. Administrative Support 1000-1999: Certificated Personnel Salaries Supplemental 500  
 3. Supplies 4000-4999: Books And Supplies Supplemental 100

**ESTIMATED ACTUAL**  
 1. Staff Support 2000-2999: Classified Personnel Salaries Supplemental 166  
 2. Administrative Support 1000-1999: Certificated Personnel Salaries Supplemental 500  
 3. Supplies 4000-4999: Books And Supplies Supplemental 100

**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.

Note: Growth towards overall Annual Measurable Outcomes is statistically problematic with an ADA of less than twenty and a 40% transiency rate. The loss or gain of one or two students can affect our percentages in the double digits. In addition our school tends to attract students who struggle to grow academically in a large classroom setting due to various reasons.

Actions for Goal 1 were implemented with the following exceptions:  
 Action 1B1 was not implemented due to cost. It will be removed from further consideration.

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

Observationally students are making progress toward State Standards but this is not evident with the current metrics due to the reasons stated above. The LEA will continue to move forward with the actions and goals stated with a focus on writing (Action 1C1-1C4).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1A5 costs were lower than projected due to discounts received during purchase and a lower number of replacement books needed.  
 Action 1B1 was not implemented due to cost. It will be removed from further consideration.  
 Action 1B2 donations were received so no books were purchased.  
 Action 1C5 due to decreased numbers of primary students funds were not needed this year.  
 Action 1D3 due to decreased numbers of primary students funds were not needed this year.  
 Action 1E1 due to staffing changes and vacant positions costs were below expected amounts.

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.

Expenditures and actions other than those noted below will not be changed, as the costs are volatile due to changes in ADA and staffing.  
 Action 1B1 was not implemented due to cost. It will be removed from further consideration.  
 Actions under 1C will be amended to include increased focus on organization in writing.  
 All Changes will be found under this goal in the 2017-2018 school year section.

# 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>	LEA will increase mastery of Math skills
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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 checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Metric 1: Students will make growth on the SBAC. 72% of students Met or Exceeded Standard on 2015 SBAC. 39% above state average. (Baseline) Growth Target = 5%

Metric 2: Students will make growth on Multiple Measures.  
K-3 students at or exceeding benchmark at Trimester 2, 2016: 78% (Baseline) Growth Target = 5%  
4-8 students passing with C or better at Trimester 2, 2016: 100% (Baseline) Target = Maintain 100%

Metric 3: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$49,080 2016-2017. Estimated actual expenditures unknown. Target Variance = <10%.

### ACTUAL

Metric 1: Students will make growth on the SBAC. 72% of students Met or Exceeded Standard on 2015 SBAC. 40% of students Met or Exceeded Standard on 2016 SBAC. Growth Target of 5% not met.

Metric 2: Students will make growth on Multiple Measures.  
K-3 students at or exceeding benchmark at Trimester 2, 2016: 78%. Trimester 2, 2017: 67% Growth Target of 5% not met.  
4-8 students passing with C or better at Trimester 2, 2016: 100%. Trimester 2, 2017: 100%. Target to Maintain 100% met.

Metric 3: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$49,080 2016-2017. Estimated actual expenditures \$53,838.59. Variance = 10% Target Variance of <10% met.

## 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	<div style="background-color: #f0f0f0; padding: 2px; margin-bottom: 5px;">PLANNED</div> A. Continue to implement CCSS in Math	<div style="background-color: #f0f0f0; padding: 2px; margin-bottom: 5px;">ACTUAL</div> A. Continue to implement CCSS in Math



Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<ol style="list-style-type: none"> <li>Classified Staff to support the Math Program 2000-2999: Classified Personnel Salaries Base 16,000</li> <li>Certificated Staff to support the Math Program 1000-1999: Certificated Personnel Salaries Base 30,000</li> <li>Reproduction of materials to support the Math Program 5000-5999: Services And Other Operating Expenditures Base 140</li> <li>Instructional Supplies 4000-4999: Books And Supplies Base 140</li> <li>Purchase of supplementary texts 4000-4999: Books And Supplies Base 1,000</li> </ol>	<ol style="list-style-type: none"> <li>Classified Staff to support the Math Program 2000-2999: Classified Personnel Salaries Base 16,228.11</li> <li>Certificated Staff to support the Math Program 1000-1999: Certificated Personnel Salaries Base 36,000.20</li> <li>Reproduction of materials to support the Math Program 5000-5999: Services And Other Operating Expenditures Base 120.93</li> <li>Instructional Supplies 4000-4999: Books And Supplies Base 76.88</li> <li>Purchase of supplementary texts 4000-4999: Books And Supplies Base 110.98</li> </ol>

Action **2**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	B. Continue implementation of new HM GoMath texts	B. Continue implementation of new HM GoMath texts
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	1. Continue staff training 0	1. Continue staff training 0

Action **3**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	C. Increase hands on learning	C. Increase hands on learning
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<ol style="list-style-type: none"> <li>Manipulatives 4000-4999: Books And Supplies Base 100</li> <li>Continue to provide instructional minutes for hands on math on a weekly basis 0</li> </ol>	<ol style="list-style-type: none"> <li>Manipulatives 4000-4999: Books And Supplies Base 1162.48</li> <li>Continue to provide instructional minutes for hands on math on a weekly basis 0</li> </ol>

Action **4**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	D. Focus on Math vocabulary	D. Focus on Math vocabulary
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<ol style="list-style-type: none"> <li>Continue use of a Math "notebook" for each student 0</li> <li>Increase instructional time for math vocabulary review 0</li> </ol>	<ol style="list-style-type: none"> <li>Continue use of a Math "notebook" for each student 0</li> <li>Increase instructional time for math vocabulary review 0</li> </ol>

Action **5**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	E. The LEA will provide an After School Program to support students within subgroup categories	E. The LEA will provide an After School Program to support students within subgroup categories
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	1. Staff Support 2000-2999: Classified Personnel Salaries Supplemental 1,100	1. Staff Support 2000-2999: Classified Personnel Salaries Supplemental 166

2. Administrative Support 1000-1999: Certificated Personnel Salaries Supplemental 500  
 3. Supplies 4000-4999: Books And Supplies Supplemental 100

2. Administrative Support 1000-1999: Certificated Personnel Salaries Supplemental 500  
 3. Supplies 4000-4999: Books And Supplies Supplemental 100

**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.

Note: Growth towards overall Annual Measurable Outcomes is statistically problematic with an ADA of less than twenty and a 40% transiency rate. The loss or gain of one or two students can affect our percentages in the double digits. In addition our school tends to attract students who struggle to grow academically in a large classroom setting due to various reasons.

Actions for Goal 2 were implemented with no exceptions.

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

Observationally students are making progress toward State Standards but this is not evident with the current metrics due to the reasons stated above. The LEA will continue to move forward with the actions and goals stated with a focus on dividing students up in groups by learning style (2C2) and increasing the additional time on task with math (2E).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2A5 costs were lower than projected due to discounts received during purchase and a lower number of replacement books needed.  
 Action 2B1 had an increased cost do to the purchase of manipulatives for 6th through 8th grade from the publisher.  
 Action 2E1 due to staffing changes and vacant positions costs were below expected amounts.

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.

Expenditures and actions other than those noted below will not be changed, as the costs are volatile due to changes in ADA and staffing.  
 Action 2C2 will be modified to focus on dividing students up in groups by learning style.  
 Action 2E will have and increase to funding so as to add additional time on task with math.  
 All Changes will be found under this goal in the 2017-2018 school year section.

# 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>	LEA will increase social/emotional support and provide additional enrichment activities throughout the year (when available).
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Metric 1: Parent survey indicates a 2015-2016 satisfaction rate of 92% (Baseline) Growth Target = 2%  
 Metric 2: Student survey indicates a 2015-2016 satisfaction rate of 91% (Baseline) Growth Target = 2%  
 Metric 3: Attendance for 2015-2016 at P2 is 96% (Baseline) Growth Target = 1%  
 Metric 4: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$64,360 2016-2017. Estimated actual expenditures unknown. Target Variance = <10%.

### ACTUAL

Metric 1: Parent survey indicates a 2015-2016 satisfaction rate of 92%. 2016-2017 satisfaction rate of 86%. Growth Target of 2% not met.  
 Metric 2: Student survey indicates a 2015-2016 satisfaction rate of 91% 2016-2017 satisfaction rate of 85%. Growth Target of 2% not met.  
 Metric 3: Attendance for 2015-2016 at P2 is 96%. 2016-2017 at P2 is 93% Growth Target of 1% not met.  
 Metric 4: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$64,360 2016-2017. Estimated actual expenditures 61,808. Variance = -3%. Target Variance of <10% met.

## 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	PLANNED A. Implement a robust Enrichment Program	ACTUAL A. Implement a robust Enrichment Program
Expenditures	BUDGETED	ESTIMATED ACTUAL

- 1. Classified Staff to support the Enrichment Program 2000-2999: Classified Personnel Salaries Base 16,000
- 2. Certificated Staff to support the Enrichment Program 1000-1999: Certificated Personnel Salaries Base 30,000
- 3. Reproduction of materials for the Enrichment Program 5000-5999: Services And Other Operating Expenditures Base 140
- 4. Instructional Supplies 4000-4999: Books And Supplies Base 140

- 1. Classified Staff to support the Enrichment Program 2000-2999: Classified Personnel Salaries Base 16,228
- 2. Certificated Staff to support the Enrichment Program 1000-1999: Certificated Personnel Salaries Base 35,750
- 3. Reproduction of materials for the Enrichment Program 5000-5999: Services And Other Operating Expenditures Base 120
- 4. Instructional Supplies 4000-4999: Books And Supplies Base 76

Action **2**

Actions/Services	<b>PLANNED</b> B. Emotional and PBI Support
Expenditures	<b>BUDGETED</b> 1. Purchase additional supplies as needed 4000-4999: Books And Supplies REAP 500 2. Continue Second Step with staff training and set aside of instructional time on a weekly basis for K-8 3. Continue to provide instructional minutes to conduct Discussion Groups on a weekly basis 4. Continue to research and develop the PBI system with a focus on Behavior Modification

Actions/Services	<b>ACTUAL</b> B. Emotional and PBI Support
Expenditures	<b>ESTIMATED ACTUAL</b> 1. Purchase additional supplies as needed 4000-4999: Books And Supplies REAP 12.97 2. Continue Second Step with staff training and set aside of instructional time on a weekly basis for K-8 3. Continue to provide instructional minutes to conduct Discussion Groups on a weekly basis 4. Continue to research and develop the PBI system with a focus on Behavior Modification

Action **3**

Actions/Services	<b>PLANNED</b> C. Anti-Bullying support
Expenditures	<b>BUDGETED</b> 1. Continue to use consultant to support Anti-Bullying, Second Step, and Active Parenting programs 5800: Professional/Consulting Services And Operating Expenditures REAP 4,680 2. Continue to provide instructional minutes to conduct Anti-Bullying program on a weekly basis

Actions/Services	<b>ACTUAL</b> C. Anti-Bullying support
Expenditures	<b>ESTIMATED ACTUAL</b> 1. Continue to use consultant to support Anti-Bullying, Second Step, and Active Parenting programs 5800: Professional/Consulting Services And Operating Expenditures REAP 4,429 2. Continue to provide instructional minutes to conduct Anti-Bullying program on a weekly basis

Action **4**

Actions/Services	<b>PLANNED</b> D. Community Service
Expenditures	<b>BUDGETED</b> 1. Implement possible community service projects 2. Community Pay Phone 7000-7439: Other Outgo REAP 650

Actions/Services	<b>ACTUAL</b> D. Community Service
Expenditures	<b>ESTIMATED ACTUAL</b> 1. Implement possible community service projects 0 2. Community Pay Phone 7000-7439: Other Outgo REAP 583

Action **5**

Actions/Services	<b>PLANNED</b> <b>E. Sports</b>	<b>ACTUAL</b> <b>E. Sports</b>
Expenditures	<b>BUDGETED</b> 1. Acquire new equipment as needed for the Sports Program 4000-4999: Books And Supplies REAP 1,000 2. Implement scope and sequence for LEA Sports Program 0	<b>ESTIMATED ACTUAL</b> 1. Acquire new equipment as needed for the Sports Program 4000-4999: Books And Supplies REAP 187.32 2. Implement scope and sequence for LEA Sports Program 0

Action **6**

Actions/Services	<b>PLANNED</b> <b>F. Performing Arts (Drama)</b>	<b>ACTUAL</b> <b>F. Performing Arts (Drama)</b>
Expenditures	<b>BUDGETED</b> 1. Continue to provide instructional time to develop, practice, and perform one play on a yearly basis 4000-4999: Books And Supplies REAP 200	<b>ESTIMATED ACTUAL</b> 1. Continue to provide instructional time to develop, practice, and perform one play on a yearly basis 4000-4999: Books And Supplies REAP 0

Action **7**

Actions/Services	<b>PLANNED</b> <b>G. Environmental/Science Education/Field Trips</b>	<b>ACTUAL</b> <b>G. Environmental/Science Education/Field Trips</b>
Expenditures	<b>BUDGETED</b> 1. Yearly Family Camping Trip 5000-5999: Services And Other Operating Expenditures REAP 250 2. Spring Education Trip 5000-5999: Services And Other Operating Expenditures REAP 1,000 3. Field Trips 5000-5999: Services And Other Operating Expenditures REAP 800	<b>ESTIMATED ACTUAL</b> 1. Yearly Family Camping Trip 5000-5999: Services And Other Operating Expenditures REAP 0 2. Spring Education Trip 5000-5999: Services And Other Operating Expenditures REAP 1,000 3. Field Trips 5000-5999: Services And Other Operating Expenditures REAP 274

Action **8**

Actions/Services	<b>PLANNED</b> <b>H. Art</b>	<b>ACTUAL</b> <b>H. Art</b>
Expenditures	<b>BUDGETED</b> 1. Supplies as needed 4000-4999: Books And Supplies REAP 500 2. Continue to provide instructional minutes to conduct an art program on a weekly basis 0 3. Implement scope and sequence for LEA Art Program 0	<b>ESTIMATED ACTUAL</b> 1. Supplies as needed 4000-4999: Books And Supplies REAP 125.44 2. Continue to provide instructional minutes to conduct an art program on a weekly basis 0 3. Implement scope and sequence for LEA Art Program 0

Action **9**

Actions/Services	<b>PLANNED</b> <b>I. Music</b>	<b>ACTUAL</b> <b>I. Music</b>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>

- 1. Continue to support the LEA music program with a consultant contract for instrumental lessons on a yearly basis 5800: Professional/Consulting Services And Operating Expenditures REAP 3,150
- 2. Acquire additional Equipment as needed 4000-4999: Books And Supplies REAP 250
- 3. Implement a scope and sequence for LEA Music Program 0

- 1. Continue to support the LEA music program with a consultant contract for instrumental lessons on a yearly basis 5800: Professional/Consulting Services And Operating Expenditures REAP 3,150
- 2. Acquire additional Equipment as needed 4000-4999: Books And Supplies REAP 0
- 3. Implement a scope and sequence for LEA Music Program 0

Action **10**

Actions/Services	<p><b>PLANNED</b></p> <p>J. Foreign Language</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1. Ongoing cost for Foreign Language online program 5000-5999: Services And Other Operating Expenditures REAP 1,900</p>

Actions/Services	<p><b>ACTUAL</b></p> <p>J. Foreign Language</p>
Expenditures	<p><b>ESTIMATED ACTUAL</b></p> <p>1. Ongoing cost for Foreign Language online program 5000-5999: Services And Other Operating Expenditures REAP 199</p>

Action **11**

Actions/Services	<p><b>PLANNED</b></p> <p>K. The LEA will provide an After School Program to support students within subgroup categories</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1. Staff Support 2000-2999: Classified Personnel Salaries Supplemental 1,100</p> <p>2. Administrative Support 1000-1999: Certificated Personnel Salaries Supplemental 500</p> <p>3. Supplies 4000-4999: Books And Supplies Supplemental 100</p>

Actions/Services	<p><b>ACTUAL</b></p> <p>K. The LEA will provide an After School Program to support students within subgroup categories</p>
Expenditures	<p><b>ESTIMATED ACTUAL</b></p> <p>1. Staff Support 2000-2999: Classified Personnel Salaries Supplemental 166</p> <p>2. Administrative Support 1000-1999: Certificated Personnel Salaries Supplemental 500</p> <p>3. Supplies 4000-4999: Books And Supplies Supplemental 100</p>

Action **12**

Actions/Services	<p><b>PLANNED</b></p> <p>L. Science and Social Studies</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1. Science equipment, consumables, and books 4000-4999: Books And Supplies REAP 500</p> <p>2. Social Studies equipment, consumables, and books 4000-4999: Books And Supplies REAP 500</p>

Actions/Services	<p><b>ACTUAL</b></p> <p>L. Science and Social Studies</p>
Expenditures	<p><b>ESTIMATED ACTUAL</b></p> <p>1. Science equipment, consumables, and books 4000-4999: Books And Supplies REAP 571</p> <p>2. Social Studies equipment, consumables, and books 4000-4999: Books And Supplies REAP 0</p>

Action **13**

Actions/Services	<p><b>PLANNED</b></p> <p>M. Health and Garden</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1. Health and Garden equipment, consumables, and books. 4000-4999: Books And Supplies REAP 500</p>

Actions/Services	<p><b>ACTUAL</b></p> <p>M. Health and Garden</p>
Expenditures	<p><b>ESTIMATED ACTUAL</b></p> <p>1. Health and Garden equipment, consumables, and books. 4000-4999: Books And Supplies REAP 0</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.

Note: Growth towards overall Annual Measurable Outcomes is statistically problematic with an ADA of less than twenty and a 40% transiency rate. The loss or gain of one or two families can affect our percentages in the double digits. In addition new families can have drastically different views on enrichment that affect outcomes on surveys.

Actions for Goal 3 were implemented with varying degree due to scheduling and staffing issues throughout the year. Input has been taken and plans are being prepared to adjust the scheduling so as to provide a consistent enrichment program that will be in alignment with stakeholder needs and expectations so as to increase parent and student satisfaction rates.

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

Satisfaction rates are above 80% and our attendance is above the state average of 87% for 2015-2016 indicating that growth is still needed but our actions under this goal are effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3B1 costs were lower than projected due to discounts received during purchase and a lower number of replacement books needed.  
Action 3E1 equipment was purchased but due to ADA and needs the full budgeted amount was not needed.  
Action 3F1 due to donations, funds were not needed this year.  
Action 3G1 due to donations, funds were not needed this year.  
Action 3G3 due to donations, entire budgeted amount was not needed.  
Action 3H1 equipment was purchased but due to ADA and needs the full budgeted amount was not needed.  
Action 3I2 due to current equipment and ADA no additional equipment was needed.  
Action 3J1 Due to a discount given by the vendor the entire budgeted amount was not needed.  
Action 3E1 due to staffing changes and vacant positions costs were below expected amounts.

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.

Expenditures and actions will not be changed, as the costs are volatile due to changes in ADA and staffing. Delivery and scheduling will be adjusted to compensate for reduction in satisfaction rates.





# 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>	The LEA will provide parent involvement activities to support the current academic program. These will include, but are not limited to, Family Activity Nights, Parent Education Nights, and home to school communication.
-------------------	--

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

Metric 1: Parent survey indicates a 2015-2016 satisfaction rate of 100% (Baseline) Target = Maintain 100%

Metric 2: Student survey indicates a 2015-2016 satisfaction rate of 100% (Baseline) Target = Maintain 100%

Metric 3: Attendance for 2015-2016 at P2 is 96% (Baseline) Growth Target = 1%

Metric 4: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$6,050 2016-2017. Estimated actual expenditures unknown. Target Variance = <10%.

### ACTUAL

Metric 1: Parent survey indicates a 2015-2016 satisfaction rate of 100%. 2016-2017 satisfaction rate of 100% Target to Maintain 100% met.

Metric 2: Student survey indicates a 2015-2016 satisfaction rate of 100%. 2016-2017 satisfaction rate of 65% Target to Maintain 100% not met.

Metric 3: Attendance for 2015-2016 at P2 is 96%. 2016-2017 at P2 is 93%. Growth Target of 1% not met.

Metric 4: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$6,050 2016-2017. Estimated actual expenditures \$5,841. Variance = -3% Target Variance of <10% met.

## 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 <span style="font-size: 2em; font-weight: bold; margin-left: 10px;">1</span>		
Actions/Services	<b>PLANNED</b> A. Certificated and Classified salaries to support parent involvement	<b>ACTUAL</b> A. Certificated and Classified salaries to support parent involvement

Expenditures	<p><b>BUDGETED</b></p> <p>1. Classified staff salaries 2000-2999: Classified Personnel Salaries Base 1,700</p> <p>2. Certificated staff salaries 1000-1999: Certificated Personnel Salaries Base 3,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1. Classified staff salaries 2000-2999: Classified Personnel Salaries Base 1,298</p> <p>2. Certificated staff salaries 1000-1999: Certificated Personnel Salaries Base 4,194</p>
Action <b>2</b>		
Actions/Services	<p><b>PLANNED</b></p> <p>B. Family Activity Nights (two annually) Subjects will include but not be limited to Art, Math, Science, Literature, History, etc.</p>	<p><b>ACTUAL</b></p> <p>B. Family Activity Nights (two annually) Subjects will include but not be limited to Art, Math, Science, Literature, History, etc.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1. Staff support for Family Activity Nights 2000-2999: Classified Personnel Salaries Other 50</p> <p>2. Acquire equipment as necessary for Family Activity Nights. 4000-4999: Books And Supplies Other 200</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1. Staff support for Family Activity Nights 2000-2999: Classified Personnel Salaries Other 0</p> <p>2. Acquire equipment as necessary for Family Activity Nights. 4000-4999: Books And Supplies Other 0</p>
Action <b>3</b>		
Actions/Services	<p><b>PLANNED</b></p> <p>C. Community/Parent Education Nights (two annually) to support parents with both educational and family support skills</p>	<p><b>ACTUAL</b></p> <p>C. Community/Parent Education Nights (two annually) to support parents with both educational and family support skills</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1. Staff support for Community/Parent Education Nights 2000-2999: Classified Personnel Salaries Other 50</p> <p>2. Possible consultant fees related to guest speakers. 5800: Professional/Consulting Services And Operating Expenditures Other 200</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1. Staff support for Community/Parent Education Nights 2000-2999: Classified Personnel Salaries Other 0</p> <p>2. Possible consultant fees related to guest speakers. 5800: Professional/Consulting Services And Operating Expenditures Other 0</p>
Action <b>4</b>		
Actions/Services	<p><b>PLANNED</b></p> <p>D. Home to School Communication</p>	<p><b>ACTUAL</b></p> <p>D. Home to School Communication</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1. Continue to support Blackboard Connect. 5000-5999: Services And Other Operating Expenditures Base 70</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1. Continue to support Blackboard Connect. 5000-5999: Services And Other Operating Expenditures Base 75</p>
Action <b>5</b>		
Actions/Services	<p><b>PLANNED</b></p> <p>E. Reproduction and supplies supports for Home to School Communication</p>	<p><b>ACTUAL</b></p> <p>E. Reproduction and supplies supports for Home to School Communication</p>

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1. Reproduction of materials to support Home to School Communication 5000-5999: Services And Other Operating Expenditures Base 140 2. Supplies 4000-4999: Books And Supplies Base 140	1. Reproduction of materials to support Home to School Communication 5000-5999: Services And Other Operating Expenditures Base 42 2. Supplies 4000-4999: Books And Supplies Base 62

**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.

Note: Growth towards overall Annual Measurable Outcomes is statistically problematic with an ADA of less than twenty and a 40% transiency rate. The loss or gain of one or two families can affect our percentages in the double digits. In addition new families can have drastically different views on communication that affect outcomes on surveys.

Actions for Goal 4 were implemented with varying degree due to scheduling and parent interest throughout the year. Input has been taken and plans are being prepared to adjust the scheduling so as to provide a consistent parent program that will be in alignment with stakeholder needs and expectations so as to increase parent and student satisfaction rates.

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

Satisfaction rates for parents are at 100%. At this time it seems to be counter productive to include student input on parent involvement as their input seems counter to the stakeholder group that this Goal is targeted at, therefore Metric 2 the Student Survey will be removed in the 2017-2018 LCAP year. Our attendance is above the state average of 87% for 2015-2016. These facts indicate that growth is still needed but our actions under this goal are effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4B expenses were not incurred for the Family Activity Nights.  
 Action 4C expenses were not incurred for the Community/Parent Education Nights.

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.

Expenditures and actions will not be changed, as the costs are volatile due to changes in needs, ADA, and staffing. Metric 2 the Student Survey will be removed in the 2017-2018 LCAP year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

The LEA facility and resources will be maintained in a way that promotes a safe and enriching environment for students, staff, and community.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input 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

Metric 1: Parent survey indicates a 2015-2016 satisfaction rate of 95% (Baseline) Growth Target = 1%  
 Metric 2: Student survey indicates a 2015-2016 satisfaction rate of 96% (Baseline) Growth Target = 1%  
 Metric 3: FIT Report overall rating for 2015-2016 is Exemplary (Baseline) Target = Maintain Exemplary  
 Metric 4: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$124,199 2016-2017. Estimated actual expenditures unknown. Target Variance = <10%.

#### ACTUAL

Metric 1: Parent survey indicates a 2015-2016 satisfaction rate of 95%. 2016-2017 satisfaction rate 97%. Growth Target of 1% met.  
 Metric 2: Student survey indicates a 2015-2016 satisfaction rate of 96%. 2016-2017 satisfaction rate 84%. Growth Target of 1% not met.  
 Metric 3: FIT Report overall rating for 2015-2016 is Exemplary. 2016-2017 FIT rating of Exemplary. Target to maintain Exemplary met.  
 Metric 4: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$124,199 2016-2017. Estimated actual expenditures 40,591. Variance = -37% Target Variance of <10% met.

### ACTIONS / SERVICES

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

#### Action 1

	PLANNED	ACTUAL
Actions/Services	A. Facility Upkeep and Improvement	A. Facility Upkeep and Improvement
Expenditures	BUDGETED	ESTIMATED ACTUAL

- 1. Utilities (Electricity, Propane, Trash, etc.) 5000-5999: Services And Other Operating Expenditures Base 18,000
- 2. General yearly Upkeep (Pest Control, Water System Testing, Fire and Intrusion Alarm, Fire Inspections and Extinguishers, etc.) 5000-5999: Services And Other Operating Expenditures Base 7,000
- 3. Janitorial Supplies 4000-4999: Books And Supplies Base 1,000
- 4. Legal Requirements (Insurance, Unemployment, Audit Services, Fingerprinting, Election Expenses, etc.) 5000-5999: Services And Other Operating Expenditures Base 10,000
- 5. Telecommunications and Postage 5000-5999: Services And Other Operating Expenditures Base 5,500
- 6. Facilities Emergency Repair 5000-5999: Services And Other Operating Expenditures Base 5,000
- 7. Optimize storage throughout facility
- 8. Community Work Days (3 yearly)

- 1. Utilities (Electricity, Propane, Trash, etc.) 5000-5999: Services And Other Operating Expenditures Base 10,099
- 2. General yearly Upkeep (Pest Control, Water System Testing, Fire and Intrusion Alarm, Fire Inspections and Extinguishers, etc.) 5000-5999: Services And Other Operating Expenditures Base 844
- 3. Janitorial Supplies 4000-4999: Books And Supplies Base 762
- 4. Legal Requirements (Insurance, Unemployment, Audit Services, Fingerprinting, Election Expenses, etc.) 5000-5999: Services And Other Operating Expenditures Base 9,792
- 5. Telecommunications and Postage 5000-5999: Services And Other Operating Expenditures Base 4,184
- 6. Facilities Emergency Repair 5000-5999: Services And Other Operating Expenditures Base 465
- 7. Optimize storage throughout facility
- 8. Community Work Days (3 yearly)

Action **2**

Actions/Services

**PLANNED**  
B. Safety

**ACTUAL**  
B. Safety

Expenditures

**BUDGETED**  
1. Revise all LEA Safety and Health Plans

**ESTIMATED ACTUAL**  
1. Revise all LEA Safety and Health Plans

Action **3**

Actions/Services

**PLANNED**  
C. Technology Services and Equipment

**ACTUAL**  
C. Technology Services and Equipment

Expenditures

**BUDGETED**  
1. Service of district technology equipment 5000-5999: Services And Other Operating Expenditures REAP 4,000  
2. Purchase technology equipment as needed 6000-6999: Capital Outlay REAP 3,000  
3. License for use of Interactive software.  
Ongoing cost  
5000-5999: Services And Other Operating Expenditures REAP 199  
4. Implement instructional video service 5000-5999: Services And Other Operating Expenditures REAP 500

**ESTIMATED ACTUAL**  
1. Service of district technology equipment 5000-5999: Services And Other Operating Expenditures REAP 0  
2. Purchase technology equipment as needed 6000-6999: Capital Outlay REAP 269  
3. License for use of Interactive software.  
Ongoing cost  
5000-5999: Services And Other Operating Expenditures REAP 0  
4. Implement instructional video service 5000-5999: Services And Other Operating Expenditures REAP 0

Action **4**

Actions/Services

**PLANNED**  
D. Energy Efficiency

**ACTUAL**  
D. Energy Efficiency

Expenditures

**BUDGETED**  
1. Implement an energy efficiency plan

**ESTIMATED ACTUAL**  
1. Implement an energy efficiency plan 0

2. Construction and upgrade costs for energy efficiency plan 6000-6999:  
Capital Outlay Prop 39 60,000

2. Construction and upgrade costs for energy efficiency plan 6000-6999:  
Capital Outlay Prop 39 2,617

Action **5**

	PLANNED	ACTUAL
Actions/Services	E. Certificated and Classified salaries to support facilities	E. Certificated and Classified salaries to support facilities
Expenditures	<b>BUDGETED</b> 1. Classified staff salaries 2000-2999: Classified Personnel Salaries Base 6,500 2. Certificated salaries 1000-1999: Certificated Personnel Salaries Base 3,500	<b>ESTIMATED ACTUAL</b> 1. Classified staff salaries 2000-2999: Classified Personnel Salaries Base 7,253 2. Certificated salaries 1000-1999: Certificated Personnel Salaries Base 4,194

**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.

Note: Growth towards overall Annual Measurable Outcomes is statistically problematic with an ADA of less than twenty and a 40% transiency rate. The loss or gain of one or two families can affect our percentages in the double digits. In addition new families can have drastically different views on facilities that affect outcomes on surveys.

Actions for Goal 5 were implemented with the exception of 5C3-4 due to delays with the instillation of high speed Internet, and 5D2 due to delays in the construction process. Input has been taken and plans are being prepared to adjust actions within this goal so that there is alignment with student needs and expectations so as to increase student satisfaction rates.

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

Satisfaction rates for parents are at 100% and the FIT Report indicates an Exemplary status for the school facilities. Rates for students were not met and survey answers are spread across actions under this goal. The rate is still above 80% so we feel that growth is still needed but our actions under this goal are effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5A2 costs were lower than projected due to the creation of action 5A6 for emergency repairs so as to track standard yearly expenses.  
 Action 5A6 costs were lower than projected due to fewer emergency repairs.  
 5C1-2 due to current equipment and ADA no very little additional equipment was purchased and no repairs were needed.  
 5C3-4 due to delays with the instillation of high speed Internet these actions were not completed.  
 5D2 Due to delays in the construction process this action is still in progress so funds have not been spent this year.

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.

Expenditures and actions will not be changed unless noted below, as the costs are volatile due to changes in needs, ADA, staffing, and acts of nature. Action 5A2 will be reduced in funding by \$6,000 due to the creation of action 5A6 for emergency repairs so as to track standard yearly expenses.

# 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>	The LEA will increase the enrollment of the LEA through outreach to the community and County as a whole.
-------------------	--

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 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

Metric 1: Enrollment for 2015-2016 at P2 is 18.29 ADA (Baseline) Growth Target = +1 ADA  
 Metric 2: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$7,125 2016-2017. Estimated actual expenditures unknown. Target Variance = <10%.

### ACTUAL

Metric 1: Enrollment for 2015-2016 at P2 is 18.29 ADA. 2016-2017 Enrollment at P2 is 15.21 ADA. Growth Target of +1 ADA not met.  
 Metric 2: All Warrants will indicate that expenditures were within 10% of budgeted expectations. Total proposed expenditures \$7,125 2016-2017. Estimated actual expenditures \$5,545. Variance = -22% Target Variance of <10% not met.

## 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>	<table border="0" style="width: 100%;"> <tr> <td style="background-color: #d9ead3; width: 50%;"><b>PLANNED</b></td> <td style="background-color: #d9ead3;"><b>ACTUAL</b></td> </tr> <tr> <td style="background-color: #d9ead3;">A. Community communication and advertising</td> <td>A. Community communication and advertising</td> </tr> </table>	<b>PLANNED</b>	<b>ACTUAL</b>	A. Community communication and advertising	A. Community communication and advertising
<b>PLANNED</b>	<b>ACTUAL</b>				
A. Community communication and advertising	A. Community communication and advertising				
<b>Expenditures</b>	<table border="0" style="width: 100%;"> <tr> <td style="background-color: #d9ead3; width: 50%;"><b>BUDGETED</b></td> <td style="background-color: #d9ead3;"><b>ESTIMATED ACTUAL</b></td> </tr> <tr> <td style="background-color: #d9ead3;">1. Reproduction of materials to support the Advertising Program 5000-5999: Services And Other Operating Expenditures Base 50 2. Supplies 4000-4999: Books And Supplies Base 450</td> <td>1. Reproduction of materials to support the Advertising Program 5000-5999: Services And Other Operating Expenditures Base 21 2. Supplies 4000-4999: Books And Supplies Base 31</td> </tr> </table>	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>	1. Reproduction of materials to support the Advertising Program 5000-5999: Services And Other Operating Expenditures Base 50 2. Supplies 4000-4999: Books And Supplies Base 450	1. Reproduction of materials to support the Advertising Program 5000-5999: Services And Other Operating Expenditures Base 21 2. Supplies 4000-4999: Books And Supplies Base 31
<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>				
1. Reproduction of materials to support the Advertising Program 5000-5999: Services And Other Operating Expenditures Base 50 2. Supplies 4000-4999: Books And Supplies Base 450	1. Reproduction of materials to support the Advertising Program 5000-5999: Services And Other Operating Expenditures Base 21 2. Supplies 4000-4999: Books And Supplies Base 31				



Action **2**

Actions/Services	<b>PLANNED</b> B. Attend County Events	<b>ACTUAL</b> B. Attend County Events
Expenditures	<b>BUDGETED</b> 1. Attend the EDC Fair 2. Attend the EDC Kids Expo 5000-5999: Services And Other Operating Expenditures Other 125 3. Attend the Amador CO Fair	<b>ESTIMATED ACTUAL</b> 1. Attend the EDC Fair 2. Attend the EDC Kids Expo 5000-5999: Services And Other Operating Expenditures Other 0 3. Attend the Amador CO Fair

Action **3**

Actions/Services	<b>PLANNED</b> C. Develop further outreach programs for the LEA.	<b>ACTUAL</b> C. Develop further outreach programs for the LEA.
Expenditures	<b>BUDGETED</b> 1. Research possible home school program or blended program 2. Summer Camp 2000-2999: Classified Personnel Salaries Base 2,000	<b>ESTIMATED ACTUAL</b> 1. Research possible home school program or blended program 0 2. Summer Camp 2000-2999: Classified Personnel Salaries Base 0

Action **4**

Actions/Services	<b>PLANNED</b> D. Certificated and classified salaries to support increasing student enrollment	<b>ACTUAL</b> D. Certificated and classified salaries to support increasing student enrollment
Expenditures	<b>BUDGETED</b> 1. Classified staff salaries 2000-2999: Classified Personnel Salaries Base 1,000 2. Certificated staff salaries 1000-1999: Certificated Personnel Salaries Base 3,500	<b>ESTIMATED ACTUAL</b> 1. Classified staff salaries 2000-2999: Classified Personnel Salaries Base 1,298 2. Certificated staff salaries 1000-1999: Certificated Personnel Salaries Base 4,194

**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.

Note: Growth towards overall Annual Measurable Outcomes is statistically problematic with an ADA of less than twenty and a 40% transiency rate. The loss or gain of one or two families can affect our percentages in the double digits. In addition new families can have drastically different views on enrollment that affect outcomes on surveys.

Actions for Goal 6 were implemented with varying degree due to scheduling and parent interest throughout the year.

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

Enrollment is down by about three students over all but up by five students that live within the boundaries of our district. This is pivotal to our maintenance of our Necessary Small Schools (NSS) funding. This metric will be adjusted to reflect this point. These facts indicate that growth is still needed but our actions under this goal are effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 6B The El Dorado County Fair was the only event attended so funds were not needed for this action.  
Action 6C2 summer school was not held this year.

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.

The following expenditures and actions will be changed:  
Action 6B The El Dorado County Fair will be the only event that will remain.  
Action 6C2 will be amended to every other year.  
Metric 1 Enrollment will be adjusted in the 2017-2018 LCAP year to only track students that live within the district's boundaries.

# 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?

Please Note\* Indian Diggings School District continues to be a very small "One Room" School with an average enrollment of 20 students. This allows for improved communication and input from our parents and community with a fewer number of meetings and allows ALL parents to be members of our School/Parent Advisory Committee.

GQ1: Parents and community attend multiple meetings where the LCAP and related items are discussed. These meetings included, but are not limited to, Back to School Night, Family Education Nights, Parent Education Nights, Open House, Regular Board Meetings, and general Informational meetings throughout the year. Parents are also engaged in informal conversations by our administrator on a weekly basis regarding school goals and related items. Students give input during class frequently on the status of our goals. Staff gives input throughout the year during staff meetings and in informal discussion. Stakeholders also give input in the form of surveys starting in March. Parents are then invited to the first reading of the LCAP in the May regular board meeting to provide input on the first draft and input is used to form the final document.

Stakeholders are provided information regarding the update and progress of the school goals in a variety of ways: Monthly school new letters, school web site, automated phone calls, parent meetings, and school board meetings.

Stakeholders are provided with the state priorities and a frame of reference for how they related to our program and students. They are provided with the outcomes of the surveys given in March and the status of our goals and changing needs. Due to the small nature of our school specific testing and discipline data are not shared with the public but are provided in a general sense.

Input given in the surveys, during meetings, and in informal discussions is used to make changes.

Parents of students in the LEA's subcategories are contacted specifically in person by administration regarding meetings.

Students give input during class frequently on the status of our goals. Students also give input in the form of surveys provided in March.

It is the support of our stakeholders that has always helped improve the academic outcomes here at Indian Diggings School. As a small school we work as a team or family to accomplish all our goals.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Following are updates made to the 2017-2018 LCAP based on stakeholder input at our Regular School Board Meetings, Parent Meetings, Staff Meetings, and Student Meetings.

Goal 1:  
Action 1B1 was not implemented due to cost. It will be removed from further consideration.  
Actions under 1C will be amended to include increased focus on organization in writing.

Goal 2:  
Action 2C2 will be modified to focus on dividing students up in groups by learning style.  
Action 2E will have an increase to funding so as to add additional time on task with math.

Goal 3:

Delivery and scheduling will be adjusted to compensate for reduction in satisfaction rates.

Goal 4:

Metric 2 the Student Survey will be removed in the 2017-2018 LCAP year.

Goal 5:

Action 5A2 will be reduced in funding by \$6,000 due to the creation of action 5A6 for emergency repairs so as to track standard yearly expenses.

Goal 6:

Action 6B The El Dorado County Fair will be the only event that will remain.

Action 6C2 will be amended to every other year.

Metric 1 Enrollment will be adjusted in the 2017-2018 LCAP year to only track students that live within the district's boundaries.

# 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

LEA will increase ELA achievement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase ELA achievement for all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 1: SBAC ELA Met or Exceeded Metric 2: Multiple Measures Reading: K-5 at or exceeding benchmark at Trimester 2 Writing: 4-8 passing with C or better at Trimester 2 Metric 3: All Warrants will indicate that expenditures were within 10% of budgeted expectations	Metric 1: SBAC ELA 40% Metric 2: Reading K-5: 75%, Writing 4-8: 75% Metric 3: Variance 4%	Metric 1: Growth Target = 15% Metric 2: Students will make growth on Multiple Measures Reading: K-5 Growth Target = 5% Writing: 4-8 Growth Target = 5% Metric 3: Target Variance = <10%	Metric 1: Growth Target = 15% Metric 2: Students will make growth on Multiple Measures Reading: K-5 Growth Target = 5% Writing: 4-8 Growth Target = 5% Metric 3: Target Variance = <10%	Metric 1: Growth Target = 15% Metric 2: Students will make growth on Multiple Measures Reading: K-5 Growth Target = 5% Writing: 4-8 Growth Target = 5% Metric 3: Target Variance = <10%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

A. Continue implementation of CCSS in ELA

**2018-19**

New  Modified  Unchanged

A. Continue implementation of CCSS in ELA

**2019-20**

New  Modified  Unchanged

A. Continue implementation of CCSS in ELA

**BUDGETED EXPENDITURES**

**2017-18**

Amount	15,255
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified Staff to support the ELA Program
Amount	35,000
Source	Base

**2018-19**

Amount	15,255
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified Staff to support the ELA Program
Amount	35,000
Source	Base

**2019-20**

Amount	15,255
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified Staff to support the ELA Program
Amount	35,000
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated Staff to support the ELA Program	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated Staff to support the ELA Program	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated Staff to support the ELA Program
Amount	140	Amount	140	Amount	140
Source	REAP	Source	REAP	Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Reproduction of materials to support the ELA Program	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Reproduction of materials to support the ELA Program	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Reproduction of materials to support the ELA Program
Amount	140	Amount	140	Amount	140
Source	REAP	Source	REAP	Source	REAP
Budget Reference	4000-4999: Books And Supplies 4. Instructional Supplies	Budget Reference	4000-4999: Books And Supplies 4. Instructional Supplies	Budget Reference	4000-4999: Books And Supplies 4. Instructional Supplies
Amount	1,000	Amount	1,000	Amount	1,000
Source	Lottery: Restricted	Source	Lottery: Restricted	Source	Lottery: Restricted
Budget Reference	4000-4999: Books And Supplies 5. Purchase of supplementary texts	Budget Reference	4000-4999: Books And Supplies 5. Purchase of supplementary texts	Budget Reference	4000-4999: Books And Supplies 5. Purchase of supplementary texts
Amount	245	Amount	245	Amount	245
Source	Title II	Source	Title II	Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries General Staff Training	Budget Reference	2000-2999: Classified Personnel Salaries General Staff Training	Budget Reference	2000-2999: Classified Personnel Salaries General Staff Training

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"/> [Specific Student Group(s)]
<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:

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

B. Support of ZPD/Leveled reading

**2018-19**

New  Modified  Unchanged

B. Support of ZPD/Leveled reading

**2019-20**

New  Modified  Unchanged

B. Support of ZPD/Leveled reading

**BUDGETED EXPENDITURES**

**2017-18**

Amount	250
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Primary Leveled Readers
Amount	250
Source	REAP
Budget Reference	4000-4999: Books And Supplies 2. Purchase of additional leveled books for library

**2018-19**

Amount	250
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Primary Leveled Readers
Amount	250
Source	REAP
Budget Reference	4000-4999: Books And Supplies 2. Purchase of additional leveled books for library

**2019-20**

Amount	250
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Primary Leveled Readers
Amount	250
Source	REAP
Budget Reference	4000-4999: Books And Supplies 2. Purchase of additional leveled books for library

Action **3**

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

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

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



OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

C. Continued implementation of CCSS aligned Writing program across the subjects

**2018-19**

- New     Modified     Unchanged

C. Continued implementation of CCSS aligned Writing program across the subjects

**2019-20**

- New     Modified     Unchanged

C. Continued implementation of CCSS aligned Writing program across the subjects

BUDGETED EXPENDITURES

**2017-18**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Continue to use a "Writer's Notebook" with students
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Introduce instruction on poetry and publishing of writing
Amount	0
Source	Not Applicable

**2018-19**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Continue to use a "Writer's Notebook" with students
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Introduce instruction on primary sources
Amount	0
Source	Not Applicable

**2019-20**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Continue to use a "Writer's Notebook" with students
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Introduce instruction on understanding supporting evidence
Amount	0
Source	Not Applicable

Budget Reference	Not Applicable 3. Build on transitions, evaluating peer writing, revision, editing, and opinion essay writing	Budget Reference	Not Applicable 3. Build on transitions, poetry, publishing of writing, and opinion essay writing	Budget Reference	Not Applicable 3. Build on poetry, publishing of writing, primary sources, and opinion essay writing
Amount	0	Amount	0	Amount	0
Source	Not Applicable	Source	Not Applicable	Source	Not Applicable
Budget Reference	Not Applicable 4. Refine content in expository writing, summary, and prewriting skills	Budget Reference	Not Applicable 4. Refine content in expository writing, summary, evaluating peer writing, revision, editing, and prewriting skills	Budget Reference	Not Applicable 4. Refine content in expository writing, summary, evaluating peer writing, revision, editing, transitions, and prewriting skills
Amount	200	Amount	200	Amount	200
Source	REAP	Source	REAP	Source	REAP
Budget Reference	4000-4999: Books And Supplies 5. continue to improve primary phonics program	Budget Reference	4000-4999: Books And Supplies 5. Continue to improve primary phonics program	Budget Reference	4000-4999: Books And Supplies 5. Continue to improve primary phonics program

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

D. Online enrichment and practice

**2018-19**

New  Modified  Unchanged

D. Online enrichment and practice

**2019-20**

New  Modified  Unchanged

D. Online enrichment and practice

**BUDGETED EXPENDITURES**

**2017-18**

Amount 1,000

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
1. Implement additional online tools

Amount 300

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
2. Continued use of typing program

Amount 200

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
3. Continued Support of Reading Eggs online for K-1 only

**2018-19**

Amount 1,000

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
1. Implement additional online tools

Amount 300

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
2. Continued use of typing program

Amount 200

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
3. Continued Support of Reading Eggs online for K-1 only

**2019-20**

Amount 1,000

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
1. Implement additional online tools

Amount 300

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
2. Continued use of typing program

Amount 200

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
3. Continued Support of Reading Eggs online for K-1 only

**Action 5**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

E. The LEA will provide an After School Program to support students within subgroup categories

**2018-19**

New     Modified     Unchanged

E. The LEA will provide an After School Program to support students within subgroup categories

**2019-20**

New     Modified     Unchanged

E. The LEA will provide an After School Program to support students within subgroup categories

**BUDGETED EXPENDITURES**

**2017-18**

Amount	500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff Support
Amount	500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Administrative Support
Amount	100
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3. Supplies

**2018-19**

Amount	500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff Support
Amount	500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Administrative Support
Amount	100
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3. Supplies

**2019-20**

Amount	500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff Support
Amount	500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Administrative Support
Amount	100
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3. Supplies

# 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

LEA will increase mastery of Math skills

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase mastery of Math skills for all students.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 1: SBAC Math Met or Exceeded Metric 2: Multiple Measures K-3 at or exceeding benchmark at Trimester 2 4-8 passing with C or better at Trimester 2 Metric 3: All Warrants will indicate that expenditures were within 10% of budgeted expectations	Metric 1: SBAC Math 40% Metric 2: K-3: 67%, 4-8: 100% Metric 3: Variance 10%	Metric 1: Growth Target = 15% Metric 2: Students will make growth on Multiple Measures K-3 Growth Target = 10% 4-8 Growth Target = Maintain 100% Metric 3: Target Variance = <10%	Metric 1: Growth Target = 15% Metric 2: Students will make growth on Multiple Measures K-3 Growth Target = 10% 4-8 Growth Target = Maintain 100% Metric 3: Target Variance = <10%	Metric 1: Growth Target = 15% Metric 2: Students will make growth on Multiple Measures K-3 Growth Target = 10% 4-8 Growth Target = Maintain 100% Metric 3: Target Variance = <10%

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

A. Continue to implement CCSS in Math

**2018-19**

New  Modified  Unchanged

A. Continue to implement CCSS in Math

**2019-20**

New  Modified  Unchanged

A. Continue to implement CCSS in Math

**BUDGETED EXPENDITURES**

**2017-18**

Amount	13,055
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified Staff to support the Math Program
Amount	35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	13,055
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified Staff to support the Math Program
Amount	35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	13,055
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified Staff to support the Math Program
Amount	35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	2. Certificated Staff to support the Math Program		2. Certificated Staff to support the Math Program		2. Certificated Staff to support the Math Program
Amount	140	Amount	140	Amount	140
Source	REAP	Source	REAP	Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Reproduction of materials to support the Math Program	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Reproduction of materials to support the Math Program	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Reproduction of materials to support the Math Program
Amount	140	Amount	140	Amount	140
Source	REAP	Source	REAP	Source	REAP
Budget Reference	4000-4999: Books And Supplies 4. Instructional Supplies	Budget Reference	4000-4999: Books And Supplies 4. Instructional Supplies	Budget Reference	4000-4999: Books And Supplies 4. Instructional Supplies
Amount	500	Amount	500	Amount	500
Source	REAP	Source	REAP	Source	REAP
Budget Reference	4000-4999: Books And Supplies 5. Purchase of supplementary texts	Budget Reference	4000-4999: Books And Supplies 5. Purchase of supplementary texts	Budget Reference	4000-4999: Books And Supplies 5. Purchase of supplementary texts
Amount	245	Amount	245	Amount	245
Source	Title II	Source	Title II	Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries General Staff Training	Budget Reference	2000-2999: Classified Personnel Salaries General Staff Training	Budget Reference	2000-2999: Classified Personnel Salaries General Staff Training

Action **2**

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>[Specific Student Group(s)]</u>
<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:

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

B. Continue implementation of new HM GoMath texts

**2018-19**

New  Modified  Unchanged

B. Continue implementation of new HM GoMath texts

**2019-20**

New  Modified  Unchanged

B. Continue implementation of new HM GoMath texts

**BUDGETED EXPENDITURES**

**2017-18**

Amount 500

Source Educator Effectiveness

Budget Reference 5000-5999: Services And Other Operating Expenditures  
1. Continue staff training

**2018-19**

Amount 500

Source Educator Effectiveness

Budget Reference 5000-5999: Services And Other Operating Expenditures  
1. Continue staff training

**2019-20**

Amount 500

Source Educator Effectiveness

Budget Reference 5000-5999: Services And Other Operating Expenditures  
1. Continue staff training

Action **3**

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

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

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

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income



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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

C. Increase hands on learning

**2018-19**

New  Modified  Unchanged

C. Increase hands on learning

**2019-20**

New  Modified  Unchanged

C. Increase hands on learning

**BUDGETED EXPENDITURES**

**2017-18**

Amount	100
Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Manipulatives
Amount	1,700
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2. Provide instructional minutes for hands on math on a weekly basis supported by additional classified hours during the school day

**2018-19**

Amount	100
Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Manipulatives
Amount	1,700
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2. Provide instructional minutes for hands on math on a weekly basis supported by additional classified hours during the school day

**2019-20**

Amount	100
Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Manipulatives
Amount	1,700
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2. Provide instructional minutes for hands on math on a weekly basis supported by additional classified hours during the school day

Action **4**

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

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

D. Focus on Math vocabulary

**2018-19**

- New     Modified     Unchanged

D. Focus on Math vocabulary

**2019-20**

- New     Modified     Unchanged

D. Focus on Math vocabulary

BUDGETED EXPENDITURES

**2017-18**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Continue use of a Math "notebook" for each student
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Increase instructional time for math vocabulary review

**2018-19**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Continue use of a Math "notebook" for each student
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Increase instructional time for math vocabulary review

**2019-20**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Continue use of a Math "notebook" for each student
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Increase instructional time for math vocabulary review

Action **5**

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

Students to be Served

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

E. The LEA will provide an After School Program to support students within subgroup categories

**2018-19**

New  Modified  Unchanged

E. The LEA will provide an After School Program to support students within subgroup categories

**2019-20**

New  Modified  Unchanged

E. The LEA will provide an After School Program to support students within subgroup categories

**BUDGETED EXPENDITURES**

**2017-18**

Amount	500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff Support
Amount	500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Administrative Support
Amount	100

**2018-19**

Amount	500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff Support
Amount	500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Administrative Support
Amount	100

**2019-20**

Amount	500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff Support
Amount	500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Administrative Support
Amount	100

Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3. Supplies

Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3. Supplies

Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3. Supplies

# 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

LEA will increase social/emotional support and provide additional enrichment activities throughout the year (when available).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase support for students needs beyond ELA, and Math.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 1: Parent survey satisfaction rate Metric 2: Student survey satisfaction rate Metric 3: Attendance at P2 Metric 4: All Warrants will indicate that expenditures were within 10% of budgeted expectations	Metric 1: Parent survey 86% Metric 2: Student survey 85% Metric 3: Attendance 93% Metric 4: Variance = -3%	Metric 1: Growth Target = 5% Metric 2: Growth Target = 5% Metric 3: Growth Target = 2% Metric 3: Target Variance = <10%	Metric 1: Growth Target = 5% Metric 2: Growth Target = 5% Metric 3: Growth Target = 2% Metric 3: Target Variance = <10%	Metric 1: Growth Target = 5% Metric 2: Growth Target = 5% Metric 3: Growth Target = 2% Metric 3: Target Variance = <10%

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

A. Implement a robust Enrichment Program

**2018-19**

New  Modified  Unchanged

A. Implement a robust Enrichment Program

**2019-20**

New  Modified  Unchanged

A. Implement a robust Enrichment Program

BUDGETED EXPENDITURES

**2017-18**

Amount	14,207
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified Staff to support the Enrichment Program
Amount	35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated Staff to support the Enrichment Program
Amount	140

**2018-19**

Amount	14,207
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified Staff to support the Enrichment Program
Amount	35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated Staff to support the Enrichment Program
Amount	140

**2019-20**

Amount	14,207
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified Staff to support the Enrichment Program
Amount	35,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated Staff to support the Enrichment Program
Amount	140

Source	REAP	Source	REAP	Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Reproduction of materials for the Enrichment Program	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Reproduction of materials for the Enrichment Program	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Reproduction of materials for the Enrichment Program
Amount	140	Amount	140	Amount	140
Source	REAP	Source	REAP	Source	REAP
Budget Reference	4000-4999: Books And Supplies 4. Instructional Supplies	Budget Reference	4000-4999: Books And Supplies 4. Instructional Supplies	Budget Reference	4000-4999: Books And Supplies 4. Instructional Supplies
Amount	245	Amount	245	Amount	245
Source	Title II	Source	Title II	Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries General Staff Training	Budget Reference	2000-2999: Classified Personnel Salaries General Staff Training	Budget Reference	2000-2999: Classified Personnel Salaries General Staff Training

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

B. Emotional and PBI Support

**2018-19**

New  Modified  Unchanged

B. Emotional and PBI Support

**2019-20**

New  Modified  Unchanged

B. Emotional and PBI Support

**BUDGETED EXPENDITURES**

**2017-18**

Amount	100
Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Purchase additional supplies as needed
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Continue Second Step with staff training and set aside of instructional time on a weekly basis for K-8
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 3. Continue to provide instructional minutes to conduct Discussion Groups on a weekly basis
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 4. Continue to research and develop the PBI system with a focus on Behavior Modification

**2018-19**

Amount	100
Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Purchase additional supplies as needed
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Continue Second Step with staff training and set aside of instructional time on a weekly basis for K-8
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 3. Continue to provide instructional minutes to conduct Discussion Groups on a weekly basis
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 4. Continue to research and develop the PBI system with a focus on Behavior Modification

**2019-20**

Amount	100
Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Purchase additional supplies as needed
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Continue Second Step with staff training and set aside of instructional time on a weekly basis for K-8
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 3. Continue to provide instructional minutes to conduct Discussion Groups on a weekly basis
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 4. Continue to research and develop the PBI system with a focus on Behavior Modification

Action **3**

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



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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

C. Anti-Bullying support

**2018-19**

New  Modified  Unchanged

C. Anti-Bullying support

**2019-20**

New  Modified  Unchanged

C. Anti-Bullying support

**BUDGETED EXPENDITURES**

**2017-18**

Amount	4,680
Source	REAP
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Continue to use consultant to support Anti-Bullying, Second Step, and Active Parenting programs
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable

**2018-19**

Amount	4,680
Source	REAP
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Continue to use consultant to support Anti-Bullying, Second Step, and Active Parenting programs
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable

**2019-20**

Amount	4,680
Source	REAP
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Continue to use consultant to support Anti-Bullying, Second Step, and Active Parenting programs
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable

2. Continue to provide instructional minutes to conduct Anti-Bullying program on a weekly basis

2. Continue to provide instructional minutes to conduct Anti-Bullying program on a weekly basis

2. Continue to provide instructional minutes to conduct Anti-Bullying program on a weekly basis

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

D. Community Service

**2018-19**

New  Modified  Unchanged

D. Community Service

**2019-20**

New  Modified  Unchanged

D. Community Service

BUDGETED EXPENDITURES

**2017-18**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Implement possible community service projects

**2018-19**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Implement possible community service projects

**2019-20**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Implement possible community service projects

Amount	650	Amount	650	Amount	650
Source	REAP	Source	REAP	Source	REAP
Budget Reference	7000-7439: Other Outgo 2. Community Pay Phone	Budget Reference	7000-7439: Other Outgo 2. Community Pay Phone	Budget Reference	7000-7439: Other Outgo 2. Community Pay Phone

**Action 5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
E. Sports	E. Sports	E. Sports

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 250	Amount: 250	Amount: 250
Source: REAP	Source: REAP	Source: REAP

Budget Reference	4000-4999: Books And Supplies 1. Acquire new equipment as needed for the Sports Program
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Implement scope and sequence for LEA Sports Program

Budget Reference	4000-4999: Books And Supplies 1. Acquire new equipment as needed for the Sports Program
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Implement scope and sequence for LEA Sports Program

Budget Reference	4000-4999: Books And Supplies 1. Acquire new equipment as needed for the Sports Program
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Implement scope and sequence for LEA Sports Program

**Action 6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

F. Performing Arts (Drama)

**2018-19**

New  Modified  Unchanged

F. Performing Arts (Drama)

**2019-20**

New  Modified  Unchanged

F. Performing Arts (Drama)

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	300	Amount	300	Amount	300
Source	REAP	Source	REAP	Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Continue to provide instructional time to develop, practice, and perform one play on a yearly basis	Budget Reference	4000-4999: Books And Supplies 1. Continue to provide instructional time to develop, practice, and perform one play on a yearly basis	Budget Reference	4000-4999: Books And Supplies 1. Continue to provide instructional time to develop, practice, and perform one play on a yearly basis
Amount	0	Amount	0	Amount	0
Source	Not Applicable	Source	Not Applicable	Source	Not Applicable
Budget Reference	Not Applicable 2. Implement scope and sequence for LEA Performing Arts Program	Budget Reference	Not Applicable 2. Implement scope and sequence for LEA Performing Arts Program	Budget Reference	Not Applicable 2. Implement scope and sequence for LEA Performing Arts Program

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

G. Environmental/Science Education/Field Trips

G. Environmental/Science Education/Field Trips

G. Environmental/Science Education/Field Trips

**BUDGETED EXPENDITURES**

**2017-18**

Amount	250
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Yearly Family Camping Trip
Amount	1,000
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Spring Education Trip
Amount	500
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Field Trips

**2018-19**

Amount	250
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Yearly Family Camping Trip
Amount	1,000
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Spring Education Trip
Amount	500
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Field Trips

**2019-20**

Amount	250
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Yearly Family Camping Trip
Amount	1,000
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Spring Education Trip
Amount	500
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Field Trips

Action **8**

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>[Specific Student Group(s)]</u>
<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
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[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

H. Art

**2018-19**

New  Modified  Unchanged

H. Art

**2019-20**

New  Modified  Unchanged

H. Art

**BUDGETED EXPENDITURES**

**2017-18**

Amount	500
Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Supplies as needed
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Continue to provide instructional minutes to conduct an art program on a weekly basis
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 3. Implement scope and sequence for LEA Art Program

**2018-19**

Amount	500
Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Supplies as needed
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Continue to provide instructional minutes to conduct an art program on a weekly basis
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 3. Implement scope and sequence for LEA Art Program

**2019-20**

Amount	500
Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Supplies as needed
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 2. Continue to provide instructional minutes to conduct an art program on a weekly basis
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 3. Implement scope and sequence for LEA Art Program

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

I. Music

**2018-19**

New  Modified  Unchanged

I. Music

**2019-20**

New  Modified  Unchanged

I. Music

**BUDGETED EXPENDITURES**

**2017-18**

Amount	3,150
Source	Lottery: Unrestricted
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Continue to support the LEA music program with a consultant contract for instrumental lessons on a yearly basis
Amount	250
Source	REAP

**2018-19**

Amount	3,150
Source	Lottery: Unrestricted
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Continue to support the LEA music program with a consultant contract for instrumental lessons on a yearly basis
Amount	250
Source	REAP

**2019-20**

Amount	3,150
Source	Lottery: Unrestricted
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Continue to support the LEA music program with a consultant contract for instrumental lessons on a yearly basis
Amount	250
Source	REAP



Budget Reference	4000-4999: Books And Supplies 2. Acquire additional Equipment as needed
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 3. Implement a scope and sequence for LEA Music Program

Budget Reference	4000-4999: Books And Supplies 2. Acquire additional Equipment as needed
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 3. Implement a scope and sequence for LEA Music Program

Budget Reference	4000-4999: Books And Supplies 2. Acquire additional Equipment as needed
Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 3. Implement a scope and sequence for LEA Music Program

Action **10**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

J. Foreign Language

**2018-19**

New  Modified  Unchanged

J. Foreign Language

**2019-20**

New  Modified  Unchanged

J. Foreign Language

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	200	Amount	200	Amount	200
Source	REAP	Source	REAP	Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Ongoing cost for Foreign Language online program	Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Ongoing cost for Foreign Language online program	Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Ongoing cost for Foreign Language online program

Action **11**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

K. The LEA will provide an After School Program to support students within subgroup categories

**2018-19**

New  Modified  Unchanged

K. The LEA will provide an After School Program to support students within subgroup categories

**2019-20**

New  Modified  Unchanged

K. The LEA will provide an After School Program to support students within subgroup categories

BUDGETED EXPENDITURES

**2017-18**

Amount 500

**2018-19**

Amount 500

**2019-20**

Amount 500

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff Support	Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff Support	Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff Support
Amount	500	Amount	500	Amount	500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Administrative Support	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Administrative Support	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Administrative Support
Amount	100	Amount	100	Amount	100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3. Supplies	Budget Reference	4000-4999: Books And Supplies 3. Supplies	Budget Reference	4000-4999: Books And Supplies 3. Supplies

Action **12**

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

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

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

L. Science and Social Studies

L. Science and Social Studies

L. Science and Social Studies

**BUDGETED EXPENDITURES**

**2017-18**

Amount 250

Source REAP

Budget Reference 4000-4999: Books And Supplies  
1. Science equipment, consumables, and books

Amount 250

Source REAP

Budget Reference 4000-4999: Books And Supplies  
2. Social Studies equipment, consumables, and books

**2018-19**

Amount 250

Source REAP

Budget Reference 4000-4999: Books And Supplies  
1. Science equipment, consumables, and books

Amount 250

Source REAP

Budget Reference 4000-4999: Books And Supplies  
2. Social Studies equipment, consumables, and books

**2019-20**

Amount 250

Source REAP

Budget Reference 4000-4999: Books And Supplies  
1. Science equipment, consumables, and books

Amount 250

Source REAP

Budget Reference 4000-4999: Books And Supplies  
2. Social Studies equipment, consumables, and books

Action **13**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

--	--

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

M. Health and Garden

**2018-19**

New  Modified  Unchanged

M. Health and Garden

**2019-20**

New  Modified  Unchanged

M. Health and Garden

BUDGETED EXPENDITURES

**2017-18**

Amount	500
Source	REAP
Budget Reference	4000-4999: Books And Supplies 1. Health and Garden equipment, consumables, and books.

**2018-19**

Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Health and Garden equipment, consumables, and books.

**2019-20**

Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Health and Garden equipment, consumables, and books.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

The LEA will provide parent involvement activities to support the current academic program. These will include, but are not limited to, Family Activity Nights, Parent Education Nights, and home to school communication.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Improve the home to school connection and support our families well being.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 1: Parent survey satisfaction rate Metric 2: Attendance at P2 Metric 3: All Warrants will indicate that expenditures were within 10% of budgeted expectations	Metric 1: Parent survey 100% Metric 2: Attendance 93% Metric 3: Variance = -3%	Metric 1: Growth Target = Maintain at 100% Metric 2: Growth Target = 2% Metric 3: Target Variance = <10%	Metric 1: Growth Target = Maintain at 100% Metric 2: Growth Target = 2% Metric 3: Target Variance = <10%	Metric 1: Growth Target = Maintain 100% Metric 2: Growth Target = 2% Metric 3: Target Variance = <10%

### PLANNED ACTIONS / SERVICES

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

#### Action 1

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

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

A. Certificated and Classified salaries to support parent involvement

**2018-19**

- New     Modified     Unchanged

A. Certificated and Classified salaries to support parent involvement

**2019-20**

- New     Modified     Unchanged

A. Certificated and Classified salaries to support parent involvement

BUDGETED EXPENDITURES

**2017-18**

Amount	1,700
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified staff salaries
Amount	4,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated staff salaries

**2018-19**

Amount	1,700
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified staff salaries
Amount	4,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated staff salaries

**2019-20**

Amount	1,700
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified staff salaries
Amount	4,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated staff salaries

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

B. Family Activity Nights (two annually) Subjects will include but not be limited to Art, Math, Science, Literature, History, etc.

**2018-19**

New  Modified  Unchanged

B. Family Activity Nights (two annually) Subjects will include but not be limited to Art, Math, Science, Literature, History, etc.

**2019-20**

New  Modified  Unchanged

B. Family Activity Nights (two annually) Subjects will include but not be limited to Art, Math, Science, Literature, History, etc.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	50
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff support for Family Activity Nights
Amount	200
Source	Other
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	50
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff support for Family Activity Nights
Amount	200
Source	Other
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	50
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 1. Staff support for Family Activity Nights
Amount	200
Source	Other
Budget Reference	4000-4999: Books And Supplies



2. Acquire equipment as necessary for Family Activity Nights.

2. Acquire equipment as necessary for Family Activity Nights.

2. Acquire equipment as necessary for Family Activity Nights.

Action **3**

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="#">[Specific Student Group(s)]</a>
<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	OR <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

C. Community/Parent Education Nights (two annually) to support parents with both educational and family support skills

**2018-19**

New  Modified  Unchanged

C. Community/Parent Education Nights (two annually) to support parents with both educational and family support skills

**2019-20**

New  Modified  Unchanged

C. Community/Parent Education Nights (two annually) to support parents with both educational and family support skills

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	50
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	50
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	50
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries

	1. Staff support for Community/Parent Education Nights		1. Staff support for Community/Parent Education Nights		1. Staff support for Community/Parent Education Nights
Amount	200	Amount	200	Amount	200
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Possible consultant fees related to guest speakers.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Possible consultant fees related to guest speakers.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Possible consultant fees related to guest speakers.

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

D. Home to School Communication

**2018-19**

New  Modified  Unchanged

D. Home to School Communication

**2019-20**

New  Modified  Unchanged

D. Home to School Communication

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 70

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
1. Continue to support Blackboard Connect.

Amount 70

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
1. Continue to support Blackboard Connect.

Amount 70

Source REAP

Budget Reference 5000-5999: Services And Other Operating Expenditures  
1. Continue to support Blackboard Connect.

Action **5**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

E. Reproduction and supplies supports for Home to School Communication

**2018-19**

New  Modified  Unchanged

E. Reproduction and supplies supports for Home to School Communication

**2019-20**

New  Modified  Unchanged

E. Reproduction and supplies supports for Home to School Communication

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount 140

**2018-19**

Amount 140

**2019-20**

Amount 140

Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Reproduction of materials to support Home to School Communication
Amount	140
Source	REAP
Budget Reference	4000-4999: Books And Supplies 2. Supplies

Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Reproduction of materials to support Home to School Communication
Amount	140
Source	REAP
Budget Reference	4000-4999: Books And Supplies 2. Supplies

Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Reproduction of materials to support Home to School Communication
Amount	140
Source	REAP
Budget Reference	4000-4999: Books And Supplies 2. Supplies

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

The LEA facility and resources will be maintained in a way that promotes a safe and enriching environment for students, staff, and community.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Continue to improve the School Facility.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 1: Parent survey satisfaction rate Metric 2: Student survey satisfaction rate Metric 3: FIT Report overall rating Metric 4: All Warrants will indicate that expenditures were within 10% of budgeted expectations	Metric 1: Parent survey 97% Metric 2: Student survey 84% Metric 3: FIT Rating Exemplary Metric 4: Variance = -37%	Metric 1: Growth Target = 1% Metric 2: Growth Target = 5% Metric 3: Growth Target = Maintain Exemplary Metric 3: Target Variance = <10%	Metric 1: Growth Target = 1% Metric 2: Growth Target = 5% Metric 3: Growth Target = Maintain Exemplary Metric 3: Target Variance = <10%	Metric 1: Growth Target = 1% Metric 2: Growth Target = 5% Metric 3: Growth Target = Maintain Exemplary Metric 3: Target Variance = <10%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

A. Facility Upkeep and Improvement

**2018-19**

New  Modified  Unchanged

A. Facility Upkeep and Improvement

**2019-20**

New  Modified  Unchanged

A. Facility Upkeep and Improvement

BUDGETED EXPENDITURES

**2017-18**

Amount	11,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Utilities (Electricity, Propane, Trash, etc.)
Amount	1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. General yearly Upkeep (Pest Control, Water System Testing, Fire and Intrusion Alarm, Fire Inspections and Extinguishers, etc.)

**2018-19**

Amount	11,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Utilities (Electricity, Propane, Trash, etc.)
Amount	1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. General yearly Upkeep (Pest Control, Water System Testing, Fire and Intrusion Alarm, Fire Inspections and Extinguishers, etc.)

**2019-20**

Amount	11,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Utilities (Electricity, Propane, Trash, etc.)
Amount	1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. General yearly Upkeep (Pest Control, Water System Testing, Fire and Intrusion Alarm, Fire Inspections and Extinguishers, etc.)

Amount	1,000	Amount	1,000	Amount	1,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3. Janitorial Supplies	Budget Reference	4000-4999: Books And Supplies 3. Janitorial Supplies	Budget Reference	4000-4999: Books And Supplies 3. Janitorial Supplies
Amount	10,000	Amount	10,000	Amount	10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Legal Requirements (Insurance, Unemployment, Audit Services, Fingerprinting, Election Expenses, etc.)	Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Legal Requirements (Insurance, Unemployment, Audit Services, Fingerprinting, Election Expenses, etc.)	Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Legal Requirements (Insurance, Unemployment, Audit Services, Fingerprinting, Election Expenses, etc.)
Amount	5,500	Amount	5,500	Amount	5,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Telecommunications and Postage	Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Telecommunications and Postage	Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Telecommunications and Postage
Amount	5,000	Amount	5,000	Amount	5,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 6. Facilities Emergency Repair	Budget Reference	5000-5999: Services And Other Operating Expenditures 6. Facilities Emergency Repair	Budget Reference	5000-5999: Services And Other Operating Expenditures 6. Facilities Emergency Repair
Amount	0	Amount	0	Amount	0
Source	Not Applicable	Source	Not Applicable	Source	Not Applicable
Budget Reference	Not Applicable 7. Optimize storage throughout facility	Budget Reference	Not Applicable 7. Optimize storage throughout facility	Budget Reference	Not Applicable 7. Optimize storage throughout facility
Amount	0	Amount	0	Amount	0
Source	Not Applicable	Source	Not Applicable	Source	Not Applicable
Budget Reference	Not Applicable 8. Community Work Days (3 yearly)	Budget Reference	Not Applicable 8. Community Work Days (3 yearly)	Budget Reference	Not Applicable 8. Community Work Days (3 yearly)

Action **2**

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

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

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

OR

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

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

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

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

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

B. Safety

**2018-19**

New  Modified  Unchanged

B. Safety

**2019-20**

New  Modified  Unchanged

B. Safety

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount 0

Source Not Applicable

Budget Reference Not Applicable  
1. Revise all LEA Safety and Health Plans

**2018-19**

Amount 0

Source Not Applicable

Budget Reference Not Applicable  
1. Revise all LEA Safety and Health Plans

**2019-20**

Amount 0

Source Not Applicable

Budget Reference Not Applicable  
1. Revise all LEA Safety and Health Plans

Action **3**

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

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



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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

C. Technology Services and Equipment

**2018-19**

New  Modified  Unchanged

C. Technology Services and Equipment

**2019-20**

New  Modified  Unchanged

C. Technology Services and Equipment

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1,000
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Service of district technology equipment
Amount	1,000
Source	REAP
Budget Reference	6000-6999: Capital Outlay 2. Purchase technology equipment as needed
Amount	199

**2018-19**

Amount	1,000
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Service of district technology equipment
Amount	1,000
Source	REAP
Budget Reference	6000-6999: Capital Outlay 2. Purchase technology equipment as needed
Amount	199

**2019-20**

Amount	1,000
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Service of district technology equipment
Amount	1,000
Source	REAP
Budget Reference	6000-6999: Capital Outlay 2. Purchase technology equipment as needed
Amount	199

Source	REAP	Source	REAP	Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. License for use of Interactive software. Ongoing cost	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. License for use of Interactive software. Ongoing cost	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. License for use of Interactive software. Ongoing cost
Amount	1,000	Amount	1,000	Amount	1,000
Source	REAP	Source	REAP	Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Implement instructional video service	Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Implement instructional video service	Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Implement instructional video service

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

D. Energy Efficiency

Project Completed in 2017-2018

Project Completed in 2017-2018

**BUDGETED EXPENDITURES**

**2017-18**

Amount 10,000

Source Unrestricted Contribution

Budget Reference 6000-6999: Capital Outlay  
1. Implement energy efficiency plan

Amount 60,000

Source Prop 39

Budget Reference 6000-6999: Capital Outlay  
2. Construction and upgrade costs for energy efficiency plan

**2018-19**

Amount 0

Source Not Applicable

Budget Reference Not Applicable  
Project Completed in 2017-2018

Amount 0

Source Not Applicable

Budget Reference Not Applicable  
Project Completed in 2017-2018

**2019-20**

Amount 0

Source Not Applicable

Budget Reference Not Applicable  
Project Completed in 2017-2018

Amount 0

Source Not Applicable

Budget Reference Not Applicable  
Project Completed in 2017-2018

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

E. Certificated and Classified salaries to support facilities

E. Certificated and Classified salaries to support facilities

E. Certificated and Classified salaries to support facilities

**BUDGETED EXPENDITURES**

**2017-18**

Amount	7,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified staff salaries
Amount	4,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated salaries

**2018-19**

Amount	7,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified staff salaries
Amount	4,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated salaries

**2019-20**

Amount	7,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified staff salaries
Amount	4,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated salaries

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 6

The LEA will increase the enrollment of the LEA through outreach to the community and County as a whole.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Enrollment is declining.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 1: Enrollment of students within district boundaries Metric 2: All Warrants will indicate that expenditures were within 10% of budgeted expectations	Metric 1: Enrollment 8 students Metric 2: Variance = -22%	Metric 1: Growth Target = 1 student Metric 2: Target Variance = <10%	Metric 1: Growth Target = 1 student Metric 2: Target Variance = <10%	Metric 1: Growth Target = 1 student Metric 2: Target Variance = <10%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

A. Community communication and advertising

**2018-19**

- New     Modified     Unchanged

A. Community communication and advertising

**2019-20**

- New     Modified     Unchanged

A. Community communication and advertising

BUDGETED EXPENDITURES

**2017-18**

Amount	50
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Reproduction of materials to support the Advertising Program
Amount	450
Source	REAP
Budget Reference	4000-4999: Books And Supplies 2. Supplies

**2018-19**

Amount	50
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Reproduction of materials to support the Advertising Program
Amount	450
Source	REAP
Budget Reference	4000-4999: Books And Supplies 2. Supplies

**2019-20**

Amount	50
Source	REAP
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Reproduction of materials to support the Advertising Program
Amount	450
Source	REAP
Budget Reference	4000-4999: Books And Supplies 2. Supplies

Action **2**

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

Students to be Served

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



**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

C. Develop further outreach programs for the LEA.

**2018-19**

New  Modified  Unchanged

C. Develop further outreach programs for the LEA.

**2019-20**

New  Modified  Unchanged

C. Develop further outreach programs for the LEA.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Research and implement additional options for student enrollment
Amount	2,000
Source	REAP
Budget Reference	2000-2999: Classified Personnel Salaries 2. Summer Camp

**2018-19**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Research and implement additional options for student enrollment
Amount	0
Source	
Budget Reference	2. Summer Camp off

**2019-20**

Amount	0
Source	Not Applicable
Budget Reference	Not Applicable 1. Research and implement additional options for student enrollment
Amount	2,000
Source	REAP
Budget Reference	2000-2999: Classified Personnel Salaries 2. Summer Camp

**Action 4**

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

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



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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

D. Certificated and classified salaries to support increasing student enrollment

**2018-19**

New  Modified  Unchanged

D. Certificated and classified salaries to support increasing student enrollment

**2019-20**

New  Modified  Unchanged

D. Certificated and classified salaries to support increasing student enrollment

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified staff salaries
Amount	4,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated staff salaries

**2018-19**

Amount	1,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified staff salaries
Amount	4,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated staff salaries

**2019-20**

Amount	1,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Classified staff salaries
Amount	4,200
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Certificated staff salaries

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$5,226

Percentage to Increase or Improve Services: 2.64%

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](#)).

For 2017/18, Indian Diggings School District is expecting 22.64% unduplicated pupils in the LCFF subgroups at our school. In the 2017/18 school year, Supplemental funding will be about \$5,226. The funds expended from the Supplemental funding align with the goals of the LCAP. Funds are used to provide the additional certificated and classified instructional staff needed to meet the learning/behavioral needs of our students through after school support for students within the LEA subgroups. This program will be held weekly throughout the school year and provide pre-teaching, remediation, and extensions.

Indian Diggings' Minimum Proportionality Percentage is 2.64%. The district will meet proportionality qualitatively by expending approximately 11.6% additional instructional time for unduplicated pupils during weekly after-school sessions. This percentage is calculated using 1,550 weekly minutes of instruction and a 180 minute after school session each week. These services for low income students include extended learning time and additional one-on-one tutoring.

# 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	301,694.00	223,840.43	304,871.00	232,871.00	234,871.00	772,613.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	211,390.00	207,624.70	204,617.00	205,117.00	205,117.00	614,851.00
Educator Effectiveness	0.00	0.00	500.00	500.00	500.00	1,500.00
Lottery: Restricted	500.00	500.00	1,000.00	1,000.00	1,000.00	3,000.00
Lottery: Unrestricted	0.00	0.00	3,150.00	3,150.00	3,150.00	9,450.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	625.00	0.00	500.00	500.00	500.00	1,500.00
Prop 39	60,000.00	2,617.00	60,000.00	0.00	0.00	60,000.00
REAP	24,079.00	10,800.73	19,369.00	16,869.00	18,869.00	55,107.00
Supplemental	5,100.00	2,298.00	5,000.00	5,000.00	5,000.00	15,000.00
Title II	0.00	0.00	735.00	735.00	735.00	2,205.00
Unrestricted Contribution	0.00	0.00	10,000.00	0.00	0.00	10,000.00

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



<b>Total Expenditures by Object Type</b>						
<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	301,694.00	223,840.43	304,871.00	232,871.00	234,871.00	772,613.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	102,000.00	121,832.40	119,400.00	119,400.00	119,400.00	358,200.00
2000-2999: Classified Personnel Salaries	62,600.00	59,031.22	59,252.00	57,252.00	59,252.00	175,756.00
4000-4999: Books And Supplies	9,960.00	4,321.95	6,960.00	6,960.00	6,960.00	20,880.00
5000-5999: Services And Other Operating Expenditures	55,454.00	27,606.86	39,579.00	39,579.00	39,579.00	118,737.00
5800: Professional/Consulting Services And Operating Expenditures	8,030.00	7,579.00	8,030.00	8,030.00	8,030.00	24,090.00
6000-6999: Capital Outlay	63,000.00	2,886.00	71,000.00	1,000.00	1,000.00	73,000.00
7000-7439: Other Outgo	650.00	583.00	650.00	650.00	650.00	1,950.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	301,694.00	223,840.43	304,871.00	232,871.00	234,871.00	772,613.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	100,500.00	120,332.40	117,900.00	117,900.00	117,900.00	353,700.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	4,500.00
2000-2999: Classified Personnel Salaries	Base	59,200.00	58,533.22	53,217.00	53,217.00	53,217.00	159,651.00
2000-2999: Classified Personnel Salaries	Other	100.00	0.00	100.00	100.00	100.00	300.00
2000-2999: Classified Personnel Salaries	REAP	0.00	0.00	2,000.00	0.00	2,000.00	4,000.00
2000-2999: Classified Personnel Salaries	Supplemental	3,300.00	498.00	3,200.00	3,200.00	3,200.00	9,600.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	735.00	735.00	735.00	2,205.00
4000-4999: Books And Supplies	Base	5,010.00	2,625.22	1,000.00	1,500.00	1,500.00	4,000.00
4000-4999: Books And Supplies	Lottery: Restricted	500.00	500.00	1,000.00	1,000.00	1,000.00	3,000.00
4000-4999: Books And Supplies	Other	200.00	0.00	200.00	200.00	200.00	600.00
4000-4999: Books And Supplies	REAP	3,950.00	896.73	4,460.00	3,960.00	3,960.00	12,380.00
4000-4999: Books And Supplies	Supplemental	300.00	300.00	300.00	300.00	300.00	900.00
5000-5999: Services And Other Operating Expenditures	Base	46,680.00	26,133.86	32,500.00	32,500.00	32,500.00	97,500.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	0.00	0.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Other	125.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	REAP	8,649.00	1,473.00	6,579.00	6,579.00	6,579.00	19,737.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<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>
5800: Professional/Consulting Services And Operating Expenditures	Lottery: Unrestricted	0.00	0.00	3,150.00	3,150.00	3,150.00	9,450.00
5800: Professional/Consulting Services And Operating Expenditures	Other	200.00	0.00	200.00	200.00	200.00	600.00
5800: Professional/Consulting Services And Operating Expenditures	REAP	7,830.00	7,579.00	4,680.00	4,680.00	4,680.00	14,040.00
6000-6999: Capital Outlay	Prop 39	60,000.00	2,617.00	60,000.00	0.00	0.00	60,000.00
6000-6999: Capital Outlay	REAP	3,000.00	269.00	1,000.00	1,000.00	1,000.00	3,000.00
6000-6999: Capital Outlay	Unrestricted Contribution	0.00	0.00	10,000.00	0.00	0.00	10,000.00
7000-7439: Other Outgo	REAP	650.00	583.00	650.00	650.00	650.00	1,950.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<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>	55,080.00	55,080.00	55,080.00	165,240.00
<b>Goal 2</b>	52,480.00	52,480.00	52,480.00	157,440.00
<b>Goal 3</b>	63,662.00	63,662.00	63,662.00	190,986.00
<b>Goal 4</b>	6,750.00	6,750.00	6,750.00	20,250.00
<b>Goal 5</b>	118,699.00	48,699.00	48,699.00	216,097.00
<b>Goal 6</b>	8,200.00	6,200.00	8,200.00	22,600.00

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