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	Alta-Dutch Flat Elementary School		
Contact Name and Title	Lisa Graham Superintendent/Principal	Email and Phone	lgraham@alta.k12.ca.us (530) 389-8283

2017-20 Plan Summary

THE STORY

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

Alta-Dutch Flat School is a shining example of the power of students, educators, parents, and a community working together toward a common goal – to actively support each student in achieving his or her personal best. Perhaps the most gratifying aspect for our school has been the dedication and commitment of our staff. They inspire our students to embrace learning and they inspire parents and members of the community to an outstanding level of participation. All students and staff are expected to work to the best of their potential and strive for academic excellence. The entire school community is dedicated to enhancing the students sense of responsibility, respect, safety, and kindness towards each other, allowing them to make sound judgments in their daily lives and for the future. Alta-Dutch Flat School is the only operating school in the district and is a 2004 California Distinguished School. This school, which opened in 1872, served children from Gold Run, Dutch Flat, Alta, Emigrant Gap, Blue Canyon, and neighboring areas. It is located in the picturesque Sierra foothills of rural Placer County. The school's elevation is approximately 4000 and borders the Tahoe National Forest as it sits above the snow line. Currently 110 students attend within the district with approximately 45% qualifying for the free and reduced lunch program, approximately 7-9% of the total population receive special education services, and no students qualify as foster youth or English language learners for the 2017-2018 school year. Additionally, 1% of students report as American Indian or Alaska Native as well as 1% reporting as Asian, 6% of students are Hispanic or Latino, 87.5% are White, and 5% report as two or more races. One important goal of the district is to keep students serviced here at his/her home school as much as possible, which means bringing resources to the site through collaboration with the county, other small school districts, and service providers as far away as Auburn. Our staff consists of 5 teachers who each teach a combination class (TK/K, 1/2, 3/4, 5/6, and 7/8), and1 RSP teacher who is released for a portion of each day to service special education needs. All teachers are highly qualified, 80% have master's degrees, and 20% have special education certification. Students at Alta-Dutch Flat are involved in sports, clubs, art classes, leadership, Girl Scouts, community events, etc. With a focus on respect and kindness, the students of this district are prepared and ready to make the transition to high school and beyond.

LCAP HIGHLIGHTS

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

This year's LCAP is part of an ongoing plan over multiple years and for the most part, what was planned for 2017-2018 came to fruition. In some areas our district was able to move ahead farther than projected, such as the purchase of chromebooks for the 5th and 6th grade students to begin implementation next year. This purchase does not just mean that more technology is available in the classroom, but it fundamentally changes the way some teaching is delivered, and changes it in a way that is beneficial to student understanding, engagement, and proficiency. Another highlight was the amount of participation seen throughout campus towards the end of the school year. More parents felt connected and willing to participate in school events and within the classroom. Parents' Club saw growth and a large turnover of officers, and within that group classroom parents volunteered for all grades and will serve as liasons to communicate with an entire classroom of families throughout the next school year. The district dashboard data also reflected solid student testing data scores from CAASPP from the previous year with English Language Arts scores increasing 6 points and "Maintaining" a "Very High" status while Mathematics scores "Increased Signficantly" to a "High" status showing a growth of 20.4 points. This growth is despite the district identifying a need in a subgroup that we were certain was going to bring our data down. This group will be a specific goal for improvement moving forward and stakeholders were surprised it wasn't reflected in the state accountability system. What isn't directly reflected in data was a sense of team when monitoring and creating this document that our district hasn't experienced before. The new layout made more sense to the group assigned to publish this document and gathering valid data and information was an easier process this time around. Making draft presentations in board meetings was more logical and thought out because the new format allowed for that. There is a strong and positive connection between business and programs that has been established and has helped in the final creation of this year's LCAP.

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

Based on state indicators from the California School Dashboard, our district is performing quite well in student assessment, as student progress in English Language Arts and mathematics both reporting in the "blue" or highest performance level. This data is important for us to analyze as we move forward, but it also is difficult to process (both positive and negative data) because of the size of our student population. With only approximately 70 students testing, it is incredibly difficult to look at the group as a whole to spot trends, patterns, areas of weakness, or areas of strength, but until there is a better system, we are indicating student testing data as one area of greatest progress. Also, not all of our scores are reportable because the sample size is too small and starts to violate confidentiality, but when reviewed individually, student progress is strong despite the fact the data could not be reported among all student groups. So as we review performance, the dashboard data may not be able to tell us exactly what is happening as that will be reviewed within the district in a case-by-case and student by student basis. Our district was successful in carrying out almost every goal set for this school year, even working ahead in some areas, and when we identified and area that progress was not as planned, there was an analysis of "why?" that led to a deeper understanding of the goal and its implementation. Our low-income students continue have services integrated in with the general classrooms because of small numbers in each grade level and wishing to not identify these students or make them feel different., which has positive impact on the student body as a whole. It is difficult to report progress or review performance for EL or FY students because our school currently has zero enrolled who meet this criteria.

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

GREATEST NEEDS

The California School Dashboard indicates the lowest performance level, or red, for student suspensions indicating a significant increase of 4.4% from prior collection year's data. This metric was identified as a need for improvement for our district, and one that was discussed in the review of progress section. As we have analyzed that data and referred back to the years in question, we can relate our higher numbers to one incident of vandalism that included multiple students, raising our suspension rates. We also have some years that we process zero suspensions and then the next year we potentially may have 3. This would indicate a significant percentage increase and could move our district from green to red on the dashboard data quickly, though we do not feel that indicates there are issues to address. With a student population of 110, even one student issue can change how our data is reported and does not accurately reflect a trend that needs to be dealt with or that how we process suspensions is inappropriate or unreasonable. As always, we will review each issue case-by-case with the board, with staff, and with the parents involved to ensure discipline issues are handled appropriately. There is concern these same issues of reporting can impact other components of the dashboard data moving forward to future years and the same process of investigation and scrutiny will need to take place. Our stakeholders agree that it is unfortunate how this data is being presented to the public when it could possibly be an inaccurate picture of student data, growth, and progress, or it could also be years out of date and no longer relevant to campaigns and efforts currently taking place (such is the case with suspension data for example). Another area of need that was impacted by significant weather and storm issues this year, which was one of the wettest and snowiest on record, is the maintenance of facilities to keep making our school safe and desirable for students, staff, and the community. Each storm caused significant damage that is in the process of being repaired, but in the meantime we have had to recalculate some budget decisions and spend time and money to make the necessary repairs. This also meant changing how some of the goals around student environment have been shifted in future years to make allotments for the time it will take to repair sewer, concrete, pavement, walkway, and roof damage.

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

In looking at state indicators for student performance, privacy reasons indicate that no subgroup scores can be presented. We are able to analyze our group as a whole, but each subgroup is under 11 students which leaves an asterisk on our dashboard data. Our LEA has instead assessed these scores by hand and individually to see if our teachers can identify a subgroup that isn't reported. While we were able to find one group that we wish to concentrate efforts on (5th and 6th grade in both language arts and mathematics), the results did not determine those students were two or more performance levels below the "all student" performance criteria. This focused group was one level below the schoolwide average and is a targeted focus for improvement moving forward. Steps to address these performance gaps include, but are not limited to, a more focused and smaller testing environment during the 2017 CAASPP tests. This included separating the combination classes for testing, spacing students further apart, and building the testing schedule to allow for more time so students do not feel rushed to finish. There has also been training in the area of language arts that aligns with the newly adopted curriculum, and more informal and formal feedback for this population, with math to take place at the start of the 2017-2018 school year. The junior high teacher has also been involved in classroom instruction to help elevate the level of expectation for all students, including our low-income population. Data from the most recent CAASPP testing will be evaluated as soon as scores come to the district over the summer.

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.

Though identified in other sections of this year's LCAP, our LEA will improve services for low-income students in a variety of ways. Again, our school did not have any English language learners or foster youth enrolled this school year, but we are prepared to ensure they are receiving appropriate services should one join our district in the future. We also referred to past feedback from families of these students as a way to stay the course and make sure they do not fall off our radar. Low-income students will continue to receive instruction and support as part of the general education program, as pulling them out individually may be detrimental to their academic and social progress, especially in some grade levels that only have one student representing this sub-group. What our district has recognized is that usually strategies that are good for this individual group are good for the whole, therefore they are implemented on the entire class so the LI students receive what they need without being identified as such. One area that will continue to be a focus and is directly targeted to LI students is the parent outreach component and that can be done without singling students out and confidentiality can be maintained. This means growth in home visits and individual invitations to come be part of school events or meet with teachers and staff. There is a direct correlation between parent involvement and student growth, especially in our very small community. We want to make sure all parents feel this is their home, especially LI parents who have the tendency to be disenfranchised or disconnected. Building a comfort level and trust will continue to be an area of growth and a way to improve services all around.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$1,203,894
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$792,609.00

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 approximate $420,000 of general fund budget expenditures that are not included in the LCAP include costs for Special Education services (aides, professional services, supplies for the Special Education program), as well as supplies and materials for the base programs in the classrooms, maintenance and custodial supplies, grounds maintenance supplies and repair costs, as well as District support costs such as salaries for business services and technology costs and upgrades.

$916,121	Total Projected LCFF Revenues for LCAP Year

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 1	The district will provide high quality instruction and learning opportunities utilizing CCCSS aligned materials and highly qualified teachers and trained support staff will deliver instruction to all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Students in grades K-8 will maintain 100% textbook to student ratio and will begin to utilize CCCSS aligned textbooks in language arts (as piloting begins within the district) (and continue to use mathematics aligned materials) as teachers complete a pilot program, select an appropriate publisher, and receive professional development in new curriculum. Bridge materials will be used in all other subject areas. 2. Student proficiency in Language Arts will be maintained at 70% and student proficiency in Mathematics will grow by 2% with a goal of 51%, based on CAASPP results. 3. Ongoing professional development opportunities will be provided to staff, focusing on teaching strategies aligned to CCCSS and 100% of teachers will attend at least one quality professional development event outside of administrator-led trainings. 4. Continue to work with PCOE on local professional development. 5. Collaborate with staff individually for professional development needs based on student population. 6. Survey aides for training in areas of greatest need and establish 75% attendance for specific trainings. 7. All teachers will be highly qualified with no misassignments.	1. All students in grades K-8 maintained a 100% textbook to student ratio and grades K-6 started to use the newly adopted CCCSS aligned textbooks in language arts after the piloting process at the beginning to middle of the school year. The CCCSS adopted mathematics program continues to be used in grades K-5 (Go Math!) and grades 6-8 (CPM). All teachers were involved in the process of completing a pilot program, accessing different publishers, implementing the pilot within their classrooms, selecting the top publisher choice, purchasing, and finally receiving professional development to support the purchase. In both science and history, bridge materials continue to be used as a transition to new standards continues to take place. 2. Student proficiency in Language Arts decreased by 6% over the last year and fell from the 70% maintenance goal to 64% proficient of above. But student proficiency in Mathematics grew from 49% to 56%, exceeding our 2% growth goal. All scores are based on school-wide proficiency in grades 3-8 and results are taken from 2016 CAASPP scores. 3. Professional development opportunities were provided to staff and directly focused on teaching strategies that aligned to CCCSS with 80% of teachers attending at least one quality professional development event outside of administrator-led trainings. The 20% gap between the goal and are actual outcome is the result of one teacher not being able to attend the training offered. 4. PCOE has communicated training events via email and planning sessions attended by administration that are applicable to a variety of topics and skills. Two staff members took advantage of the ACA training but the course was not completed due to the amount of time spent off campus and the impact it had on the classroom. 5. Staff has communicated training needs and desires with the top priority being Language Arts after the new adoption.

6. Aides were surveyed as a way of identifying the area of greatest need and the first steps of identifying the training in (areas) was established, but training will be provided in the next school year in coordination with PCOE and neighboring small school districts.
7. After completing credential monitoring review through the county, which is required every 3 years, all teachers were verified as highly qualified and we found no misassignments.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
1.1: Purchasing of CCCSS Aligned Materials: 1. Follow up with any additional math purchasing needs including consumables 2. Pilot then purchase CCCSS aligned language arts curriculum 3. Use bridge materials in science, and history	1. All students had new mathematics and language arts consumables at the start of the school year. Additional materials were ordered for extra students who joined ADF during the year causing enrollment to grow. 2. K-6 teachers were instrumental in a language arts pilot program that identified the top publisher choice. Books and materials were purchased and the final selection was "Journeys" from Houghton Mifflin Harcourt. 7-8 grade is still in the piloting and selection process. In order to not rush this decision, the final junior high selection will be made next school year with the possibility of adding one more pilot option to the list. 3. Bridge materials in science and history still continue to be used in the classroom, including, but not limited to, spheros, interact, supplemental texts, science projects, etc.

Expenditures

BUDGETED	ESTIMATED ACTUAL
K-8 Language Arts Curriculum ($150/student x 100 students per curriculum) - mandated cost fund Other $15,000 K-8 Consumables Base $1,750	K-8 Language Arts Curriculum ($150/student per curriculum) - mandated cost fund Other $14,699 K-8 Consumables Base $1,750

Action 2

Actions/Services

PLANNED	ACTUAL
1.2: Provide Professional Development to Support New Purchases: 1. Continued professional development aligned with math purchase 2. Professional development aligned with piloting and selection of language arts purchase 3. Make opportunities for preview of professional development in science and history available as provided	1. The district has been in conversation with Houghton Mifflin Harcourt to schedule a Go Math! training day. Because it overlapped with the language arts training, the decision was made to schedule the professional development day for the beginning of the next school year for training in grades K-5. There has been no cost for the online support component of CPM pacing and instructional strategies that align to the pacing calendar and current unit. 2. On March 30, 2017 a trainer from Houghton Mifflin Harcourt Journeys came in to provide a full day professional development event on the new language arts adoption. Teachers in grades K-6 were in attendance and the ratio was one trainer to 4 staff members. A follow up webinar on the Think Central component is being scheduled. 3. PCOE and other outlets provided information throughout the year on science and history preview events. At this point we are waiting for more concrete information and hands-on previews, which have not yet been available for our district.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Professional Development Base $2,088	Professional Development Base $1,920

Action 3

Actions/Services

PLANNED	ACTUAL
1.3: Provide Professional Development on Intervention Strategies to Support Closing the Achievement Gap for Low-Income Students, English Learners, and Foster Youth: 1. Seek out professional development training directed towards students in all subjects 2. Ensure low income students, English learners, and foster youth are provided materials at no cost if needed	1. ADF was invited to attend the ACA (Accessible Curriculum for All) training which is a full year, multi-session training event. In the beginning we were able to send the principal and the special education teacher. Towards the middle of the year we had to pull back attendance due to the impact of the absences on campus and in the classroom. There are sessions to be made but the resources are available to us until we can do that. This class gives the teacher training on different ways of expressing and understanding of a subject, which could help Low-Income, English Learning, and Foster Youth potentially be more successful than strictly traditional methods of instruction and assessment. 2. All Low Income, English Learner, and Foster Youth students have been supplied with materials to help ensure their success while at school, including backpacks, binders, reading books, all school supplies, field trip costs, etc.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Professional Development Supplemental $4,176	Professional Development Supplemental $3,840
Materials and Supplies Supplemental $500	Materials and Supplies Supplemental $500

Action **4**

Actions/Services

PLANNED	ACTUAL
1.4 Administrative and Business: 1. Maintain a competitive salary schedule (certificated and classified) 2. Attract and retain the most highly talented and effective teaching staff 3. Consider options for teacher prep time and time for teacher collaboration with all staff 4. Provide collaboration time with high school for upper grade teachers 5. Ensure teachers are appropriately licensed or credential and district maintains no misassignments	1. Certificated and classified salaries have been maintained and analyzed against similar districts in order to keep moving towards competitive salary schedules. We are in the 2nd year of a 2 year agreement which raised salaries by 3% over two years. This year the number of teacher work days was negotiated from 186 to 183 without a reduction to salary. 2. We were able to increase the junior high language arts and history teacher's instructional day from .5 to .65. All other staff was retained without change to assignment or percentage. 3. Options for teacher prep time were reviewed and the district continues to maintain a calendar that does not include weekly or monthly early release days in an effort to maximize student contact time. Substitute teachers were used occasionally, and the majority of release time was provided the superintendent pushing into classrooms for coverage and instruction. 4. Collaboration with the high school occurred during joint board meetings uniting the high school district and our district, direct superintendent meetings to discuss IB implementation at the high school, small district collaboration once a month, and Placer County superintendents meetings monthly where information was then disseminated to the teaching staff as needed. 5. 100% of teachers are in the correct assignments with current and appropriate credentials. Our district went through the credential monitoring process this year, as is required every 3 years, and was able to ensure all assignments are appropriate.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintain .5 Teacher Position Base $35,399	Maintain .5 Teacher Position Base $46,258
Teacher Salary Base $150,903	Teacher Salary Base $159,967

| Business Manager Base $2,667 | Business Manager Base $2,791 |
| Superintendent   Base $9,834 | Superintendent   Base $9,984 |

Action **5**

Actions/Services

PLANNED	ACTUAL
1.5 Staffing: 1. Continue to add staffing as needed 2. Maintain low teacher-student ratio 3. Principal may serve in teaching capacity/push-in/or observational	1. Junior high school teacher time increased from .5 to .65 allowing that position to deliver social studies instruction to 5th and 6th grade. All other positions were maintained and no reductions to certificated staff. Computer aide lab time was increased by 15 minutes a day to better serve students before the school day begins. 2. Low teacher-student ratios were maintained as class sizes vary from 18 students in the smallest combination class to 29 students in the largest combination class. 3. Principal was active in classrooms serving as teacher and instructing lessons, or providing observations and feedback to teachers as requested or needed.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Principal Supplemental $10,727 Certificated Salaries Supplemental $30,107	Principal Supplemental $10,892 Certificated Salaries Supplemental $31,775

ANALYSIS

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

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

| Describe the overall implementation of the actions/services to achieve the articulated goal. | Overall, most of what was planned for the 2016-2017 school year was implemented with few changes. Timelines for piloting CCCSS aligned materials in language arts were adhered to with the exception of the junior high grades. The pilot in those grades is taking longer than planned due to the difficulties of having such low ADA (many publishers do not want to pilot with us for free and paying for books that may not be adopted is not a prudent use of monies). Professional development in the area of language arts training was completed as planned and determined to be quite helpful for the staff as it allowed time for quicker implementation. Our district participated in the beginning class sessions of the Accessible Curriculum for All, but due to scheduling complications, we were not able to complete the course. This was a great resource for a professional development activity that addressed the needs of our special populations as well as our general education and special education populations. The first portion of the class was attended by the special education teacher and the superintendent, then information was relayed to staff, though not complete at this point. All goals in the administrative and business portion were achieved and some need further assessment to determine the best course of action, such as the consideration of prep time for teachers balanced against the need for instructional time with students. A competitive salary schedule has been maintained, we continue to seek the most effective staffing with little to no turnover, |

including using credential teachers as substitutes, and all teachers are highly qualified with no misassignments. Staff time was monitored and a need to increase a teaching position from .5 to .65 was identified to allow release time for the special education teacher, which followed through with the goal of adding staff time as needed. Low teacher to student ratios have been maintained despite a growth in ADA throughout the school year. And the principal spent a great deal of time teaching, observing, and lending assistance either in the classroom or with individual students as needed.

| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Having a language arts adoption completed in grades TK-6, in addition to professional development training the staff on how to use the new curriculum, was ideal because teachers spent a large portion of this year teaching from CCCSS aligned materials and did not have to wait until next year to implement. The publisher adopted is also the previous publisher and teachers felt familiar with the style and layout, allowing for more effective teaching immediately. Professional development was incredibly effective as the presenter to teacher ratio was 1:4, allowing for a focused training that met the needs of staff and allowed us to ask questions and set up a program unique to our needs. The Accessible Curriculum for All course was meaningful because of the broad scope of students it served, but especially for the low income, foster youth, and english language learners. The effectiveness would have been greater should the course have been attended in it's entirety. The staff is currently in the second year of a two-year bargaining agreement, and neighboring salary schedules are being reviewed throughout the year to identify if we qualify as competitive. The teaching staff has been consistent for multiple years and has also stayed in the same assignments, allowing for better mastery of the material. Because no significant changes have been made towards prep time, there is little effectiveness at this point aside for exploring options to be implemented in the future. That does mean no class time is lost which is a benefit for student learning time. Because collaboration was mainly at an administrative level, the information was relayed to teachers and in some instances was an easy process to follow. There is still a desire to allow upper grade elementary teachers to collaborate directly with beginning high school teachers for more relationship building. Keeping credentials valid and having no misassignments is the most effective strategy for staff placement and will continue in future years. The addition of the .15 teaching position has been highly effective in allowing the special education teacher dedicated release time to work with the RSP program. Keeping class sizes low has allowed a depth of knowledge for the teacher on each individual student. As the principal has served in the teaching and/or support role for teacher and students, there is a greater connection between administration and student growth, allowing for deeper and more meaning conversations surrounding student achievement. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Our estimates for the new curriculum were very accurate, but only included grades TK-6 and more dollars will still need to be invested in a 7-8 curriculum next school year. Professional development dollars were close but we ended up spending about 25% more than budgeted to bring a trainer in to work with just our staff and not split a training with another district. This allowed us more focused professional development time and was determined to be a better use of our dollars. The follow up trainings moving forward should be at no cost. Bridge materials varied because of previous purchases and there was not as great of a need for supplementary materials as anticipated. No dollars were spent on previewing science or history materials as no events were possible for us to attend. There was no cost to attend the Accessible Curriculum for All course and no other trainings were feasible for our staff, so the amount budgeted was much greater than the amount spent. Teacher salaries remained steady and the .5 teaching position has been maintained, so these budgeted items came in very close to what was estimated. Assessment of |

staffing, keeping class sizes low, and the principal serving in a teaching/support capacity have all come in as actual costs almost exactly as budgeted.

| 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 piloting of materials in grades 7-8 will need to move to the 2017-2018 school year as there was not enough time to complete that goal during the scope of the current school year (Goal 1, Action/Services 1). Professional development in language arts will need a second session to be able to appropriately use the Think Central online component. At this point, supplementary and bridge materials will remain the same as the needs are unknown as new standards and publisher release curriculum components. Because the Accessible Curriculum for All course was not completed, the staff has a goal of completing the course, then rolling out the information in a logical way to the staff so the concepts of the course can be implemented to all grade levels and especially the targeted student populations (Goal 1, Action/Services 3). Because this year was the second in a two-year agreement for salaries and negotiations, there will need to be further conversation between the board and the teacher's bargaining unit on competitive salaries and/or consideration of prep time. Because of the success of monitoring for staffing needs, keeping class sizes low, and allowing the principal to push in to classrooms, no budget changes will be made in these goal areas moving forward and the goals themselves will be kept for future years. Finally, the administrative and staff stakeholders agreed Goal #1 and Goal #5 were very similar in nature and were aligned with the same topic. The decision to merge Goal #5 into Goal #1 was logical for our district and will be reflected started 2017-2018. |

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 2	Provide a safe, secure, and welcoming school environment for all students, staff, parents, and community members.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. The school safety plan, as analyzed and updated yearly, will ensure safety and procedures are implemented appropriately through approval from Board and School Resource Officer.
2. Incidents of bullying, behavior referrals, and suspensions will decrease by 2% and maintain zero expulsions.
3. Maintain attendance rate of 95% and above. Maintain percentage of students with chronic absences below 5%.
4. Maintain quality facilities by scoring 90% positive or better on FIT tool, and make repairs and upgrades to facilities.

ACTUAL

1. The school safety plan has been updated into a new working document that now includes all the required elements of a comprehensive school safety plan, and not just a crisis response plan. Board policies that ensure comprehensive safety elements have been reviewed and included and the plan is under constant review by Deputy Owens, our school resource officer, with final approval from the SRO and the board on April 19, 2017. Teachers have been given updated copies of the new plan and it has been posted in specific locations around campus.
2. Bullying incidents continue to decline and with only one reported case for the 2016-2017 school year, which resulted in a suspension, the goal of a 2% reduction has been met. Behavior referrals decreased from 44 in the 2015-2016 school year to 42 in the 2016-2017 school year, showing a decline of 4%, allowing us to meet the goal of a 2% decrease. We continue to maintain zero expulsions.
3. Attendance rates for 2016-2017 continue to be above the goal of 95% with a rate of 96%. Students with chronic absences are currently at a rate of 3% which continues to be below the goal of 5%.
4. The facilities of the campus continue to maintain a quality status by scoring in the highest positive certification on the FIT tool. Repairs and upgrades to facilities were made when required. Growth to begin long-term projects was put on hold due to the amount of snow and flooding we received this year, resulting in significant storm and sewer damage that took an unplanned toll on the maintenance department and the overall budget.

ACTIONS / SERVICES

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

Action   **1**

Actions/Services

PLANNED	ACTUAL
2.1: Maintenance and Facilities: 1. Review new communication system (intercom, phone, wireless, increased internet) for effectiveness and ability to meet safety needs 2. Upgrade and maintain facilities 3. Continue and expand safety committee 4. Draft and adopt 5 year facility plan	2.1: Maintenance and Facilities: 1. The new communication system is effective and reliable, with the one exception of the sounds being too similar between the lock-down signal and the fire alarm. We have received bids for an upgrade to the lockdown alarm but the amount is not feasible for a complete installation of a new system at this point so we will continue to use the one that is in place. Wireless needs continue to grow as we incorporate more devices in the classrooms and new switches have been purchased to install in the server to meet this need. 2. The focus for facilities this year was driven by weather for at least 4 months as flooding and snowfall were more severe than they have been in the past 7 years. We spent a significant amount of time and money responding to facility emergencies caused by the storm damage, including a massive breach of the sewer system that required major repairs that will be ongoing over the summer and into the next school year. Upgrades are still taking place, mainly in the area of infrastructure, and as the weather improves we will be able to start the upgrades for the outside of the buildings (such as the roof repair) that have been on hold. 3. The safety committee has maintained in its size without growth of new members. Instead of adding new members, the superintendent has been working closely with PCOE and James Anderberg to review current practices in the area of ADA compliance and ensuring the safety and well-being of all who step foot on our campus. 4. The 5 year facility plan has been started but will not be completed until the beginning of the next school year. The delay is due to the weather and the setbacks that caused for our planning this year. The district has selected a template to follow based on the San Diego School District model, drafted the structure of the plan, and scheduled the first walk

	through meetings with the 5 year facility team including a current board member. The goal will be to have this document complete prior to the first day of the 2017-2018 school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Maintenance/ Custodial Staffing Base $61,816 Prop 39 Base $15,000 Safety Committee Base $320	Maintenance/ Custodial Staffing Base $56,051 Safety Committee Base $320

Action 2

Actions/Services

PLANNED	ACTUAL
2.2: Office: 1. Evaluate discipline statistics 2. Update student handbook by making changes as necessary and clarify expectations 3. Monitor student absences and truancy 4. Provide parent handbook to all families	2.2: Office: 1. The office and administration have continuously monitored discipline statistics throughout the year, watching for problem areas, patterns of behavior, and significant increases or decreases. The LCFF dashboard indicates that suspensions are in the red and have grown too quickly, to which our analysis shows we went from zero suspensions in 2013-2014 to four suspensions in 2014-2015. While the dashboard shows this is a problem area, our analysis shows that our because the size of our student population is so small, just one event that requires suspension can skew our numbers for the positive or negative, and truly do not show a trend over time like what may be reflected in a larger district. 2. The student handbook has been reviewed and the changes to graduation requirements have been reflected in the updated version. The rest looks appropriate and will stay in place as is. This will be a yearly process by the superintendent and school secretary as student needs change. 3. Absences and truancy have been monitored with daily reports, but also monthly and trimester end check-ins to determine if SARB letters need to be sent, which students may be in need of improving attendance records, and which students are borderline and could use minor intervention before becoming a larger concern.

	4. Parent handbooks are available to all families and are now listed on the updated school website as another way of receiving the information.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Attendance and Clerical Secretary Base $31,624	Attendance and Clerical Secretary Base $32,332

Action 3

Actions/Services

PLANNED	ACTUAL
2.3: Student Support: 1. Monitor behavioral and emotional support services to students and teachers (classroom observations, behavior plans, peer support, psychologist services) 2. Develop system for anonymous reporting of bullying	2.3: Student Support: 1. Behavioral and emotional support services are in place through the school psychologist who has completed classroom observations, teacher support, and psychologist services. One student formally qualified for a behavior plan this year though the IEP process and three have been reviewed for early intervention. 2. Administration and the school psychologist reviewed options for students to be able to report bullying with a system of anonymity, and the conclusion was that students do not need a new program or online system to make reports as they already have the option to work with the principal without fear of retribution of backlash for making concerns known. The decision ended up being to keep the current system in place as it is effective and works for students and families.

Expenditures

BUDGETED	ESTIMATED ACTUAL
School Psychologist Base $600 Sp. Ed. Base $1,500	School Psychologist Base $600 Sp. Ed. Base $1,500

Action 4

Actions/Services

PLANNED	ACTUAL
2.4: Administrative Duties: 1. Continue collaboration with local law enforcement, now including other first responders and local service providers, to review and update Safety Plan 2. Make purchases that align with safety needs	2.4: Administrative Duties: 1. The superintendent has continued collaboration with Placer County Sheriff's Office, the school resource officer, and CHP for input and ideas in the school safety plan. Plans for reunification have been put in place from the local

3. Continue anti-bullying lessons and provide students with feedback survey
4. Evaluate "Refocus" program and explore use of PBIS
5. Continue "3 B's" as basis for school rules
6. Continue "3 B's" card reward program and continue to monitor effectiveness

Community Emergency Response Team (CERT) and reviewed for updates that include changes to contents of emergency buckets and office emergency kits.
2. Purchases were made to create new emergency grab-and-go packets for staff, emergency bucket supplies, and emergency materials to be used by staff in the event of a campus-wide event.
3. Ant-bullying lessons took place, though a new system or program might be more effective and comprehensive. Staff discussed bringing a presenter who specializes in online safety in either at the end of this school year (prior to students being more independent in the summer and possibly less monitored) or to begin the next school year. Students have not been given a feedback survey due to zero changes in our program at this time.
4. The Refocus program continues to meet our needs and this year there is no desire to switch to PBIS. This will be reviewed again at the start of the next school year.
5. Be Safe, Be Respectful, and Be Responsible have continued to be solid and comprehensive rules for our school and it was strongly recommended to continue with these. Discipline forms and reward programs have been aligned with the 3 B's to make keep the language consistent and connected.
6. 3B cards continue to be effective for most grade levels, especially the primary. The rewards for 3B cards at each monthly assembly have been simplified and are actually more powerful, therefore will will continue the card program as is.

Expenditures

BUDGETED
Superintendent Base $32,779

Campus Supervisors Base $3,193

ESTIMATED ACTUAL
Superintendent Base $33,282

Campus Supervisors Base $3,391

Action **5**

Actions/Services

PLANNED
2.5: Student Activities:

1. Maintain and expand effective Student Leadership program

ACTUAL
2.5: Student Activities:

1.. Student leadership has been maintained this school year and continues to provide the campus with multiple events, fundraisers, dress up days, communication, community

reach-out, and running assemblies. Because of the significant shift in student leaders this year, the focus was placed on maintaining the program and not expanding it at this time as the new leadership group was not ready for those next steps.

BUDGETED	ESTIMATED ACTUAL
Leadership Stipend Base $1,150	Leadership Stipend Base $1,150

Expenditures

Action **6**

Actions/Services

PLANNED	ACTUAL
2.6: Administrative Support: 1. Maintain low class sizes and provide a welcoming and safe environment 2. Principal will push in to classrooms to expand and refine socio-emotional support services to students and their teachers: • classroom observations • behavior plans • follow-up meetings 3. Evaluate absences and tardies and make home visits to reach out to chronically truant families 4. Maintain lower than 32:1 class size reduction for grades K-3 as collectively bargained 5. Analyze need for kindergarten Cub Club program	2.6: Administrative Support: 1. Despite growth in our overall student enrollment, class sizes remain low with the smallest class at an 18:1 ratio and the largest class at a 28:1 ratio. Based on 2017 parent surveys and individual feedback, the school has provided a welcoming and safe environment for students, parents, staff, and the community. 2. The principal has been available to push into classroom and provide support both when needed and also as a proactive approach to student behavior and teacher support. This has been completed through multiple classroom observations at each grade level, follow-up meetings with staff and parents, official SST's, and communication between the classroom and the support staff. No behavior plans outside of IEP's were drafted this year. 3. Chronically truant families have been targeted for intervention by administration and have analyzed on a case-by-case basis. Some have been entered into the SARB process while others made improvements after initial contact. Home visits were planned and unplanned and the homes of the top 5 chronically truant students were visited or made contact with. 4. All class sizes in grades K-3 have been far below the collectively bargained rate of 32:1 in grades K-3. 5. Kindergarten Cub Club has been analyzed each month with statements of payments, sign-in sheets, and parent feedback. It is no longer losing money as evidenced in the Cub Club budget, has consistently grown in attendance, and

	has been deemed invaluable by parents of kindergarten students, therefore the program will continue.
Expenditures	BUDGETED Cost of maintaining additional classrooms Supplemental $16,219 Principal push in time in the classroom Supplemental 10,727 Attendance and Clerical Administrative Secretary Supplemental 22,589 Certificated Salaries Supplemental $81,639	ESTIMATED ACTUAL Cost of maintaining additional classrooms Supplemental $15,394 Principal push in time in the classroom Supplemental $10,892 Attendance and Clerical Administrative Secretary Supplemental $23,094 Certificated Salaries Supplemental $82,929

ANALYSIS

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

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

| Describe the overall implementation of the actions/services to achieve the articulated goal. | The maintenance and facilities component of this goal, to provide a safe a secure environment, was tested this year as record amount of rain and snow fell, waylaying many plans to make facility improvements and creating the need to make emergency repairs to ensure student and staff safety. Bids were collected for an upgrade to the communication system which would improve emergency signal sounds for all areas of campus, but because the cost was not feasible as our lowest bid was around $25,000, we will continue to seek alternative solutions to a new system and explore new technology and ideas. We are still seeking members and participants for the safety committee and continuing to try to expand our connections outside of campus working with other community members and organizations. As our facility needs have shifted and changed over the past few years, it has become even more imperative to complete the 5 year maintenance and facility plan, which has been started in rough draft form but not finalized. In order to accomplish this first set of goals, our staffing has come together with a strong addition to the custodial team who brings a wealth of experience and ideas for how we can maintain our facilities more efficiently. The office staff has spent many hours analyzing student data and identifying areas of need and areas of growth. Suspensions have been a focus because the dashboard data has revealed it as an area of need, though upon closer inspection our district does not interpret the data in the same light knowing that one incident on such a small campus can skew our numbers and percentages. The staff made improvements to the student and parent handbooks and was successful in communicating any changes to families. Attendance was consistently and constantly monitored, almost daily, to follow trends or spot areas of concern, and each case was followed through as we worked directly with families to try to improve those numbers. The principal, resource teacher, classroom teacher, and school psychologist worked well together to address student behavior concerns and need throughout the year and have plans to make this system more effective moving forward into next year. Bullying has been addressed in every single reported incident, alleviating the need for an anonymous or online reporting system. Administration has been successful in working with local law enforcement providers for a variety of needs, and building that relationship has proven to be mutually beneficial with multiple official and unofficial meetings occurring throughout the school year. Our 3B program lines up nicely with PBIS and our continued use of the 3B's for school rules and positive reinforcements will continue as we look to explore PBIS further in future years. Leadership was an effective operating body this year running school events, fundraisers, spirit events, assemblies, coordinating special events, and providing upper level support to younger students. The culture our school has worked so hard to develop over the last seven years has been maintained with |

small class sizes, that involve a great deal of support from the principal inside the classroom as we have collaborated with teachers and staff to find ways to best serve students, leading to meetings, home visits, analysis of absences and tardies, and keeping kindergarten Cub Club in place to help working parents who need extra child care options that lead to more successful school attendance. Overall, our district worked very hard to implement each and every goal that we set forth to accomplish within the scope of the school year, and did so with a near 100% success rate.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Safety, health, making students feel welcome, opening our doors to the public and community members, collaborating with families, and reaching out to those who need the most help are cornerstones of a successful school. As we worked carefully on each of the goals set forth to achieve this culture and mindset on campus we have noticed that effectiveness in each of our sub-goals leads to success campus wide. We worked meticulously on overcoming the hardships of facilities to ensure we were not closing doors or closing school unnecessarily during difficult weather events like snow or flooding that washed out roads in our community. Data from AERIES shows attendance was strong and the goal of 95% student attendance and 5% chronic absences or tardies was achieved because the environment has been established that students are safe and secure and genuinely want to come to school. The facilities are thoroughly cleaned keeping illness as low as possible for what we can manage at the school site, bullying is not pervasive on campus, and student needs are addressed and taken care of. Because the principal has been able to push-in to classrooms for a variety of reasons, there is first-hand knowledge of student behavior and needs, allowing for a more effective and deeper conversation regarding students. This is single-handedly one of the most effective strategies for student growth, monitoring, and management. It allows all students to feel connected to administration and teachers to be able to show what is happening within the classroom. Relationships outside of school, such as law enforcement and community members, have been extremely valuable and have given important feedback for many of our procedures that are meant to keep students and staff safe. The continuation of the leadership program has been effective at giving students a voice and choice here at school which helps them to feel a sense of belonging, allowing all other measures (attendance, bullying, etc.) to improve.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	For almost all items, what was budgeted is what was spent this school year. There were some items that were just too costly at this point, such as the new school intercom system, that are still needed but no money was spent because the cost was almost 5 times more than anticipated. It is worth exploring other alternative solutions to the same problem to see if the cost could come in at a more manageable number. Because many of our costs were related to staffing needs and the staff stayed consistent and completed duties as assigned, the numbers varied very little from what was planned.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	As we move into future years, we have identified areas of need that were either not accomplished this year, or needed to be planned in a different direction to meet the ever changing needs of our student population. First, we would like to increase the time and services from our school psychologist to provide greater mental health solutions and early identification through presence in the classrooms (Goal 2, Action/Services 3). Also, many facility needs were put off due to the extreme weather and greater staff time will be needed moving forward to address the issues that were either created by the severe weather or delayed because emergency repairs were being made. The five year facility plan will need to be an expected outcome for the 2017-2018 school year as it will take more time to complete than what was originally budgeted and was not finished this school year. (Goal 2, Action/Services 1) These items can be

found in the 2017-2018 and 2018-2019 school year metrics and actions for this goal as they have moved forward to future years, but still carry importance to create a safe, secure and welcoming environment for all.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 3	Increase parent and community involvement during the instructional day, and before and after school.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Increase parent participation within the classroom and before, during, and after school by 3 adults (approximately 3%) and in decision making bodies by 1 adult (approximately 1%). 2. Vary club offerings run by parent volunteers by 1 per trimester.	1. With an increased effort of outreach from Parents' Club specifically, the goal of increasing parent participation has grown by more than 3 adults within the classroom, and by more than 1 adult in decision making bodies. This is based on the assignment of classroom parents per grade level, minutes from the Parents' Club meetings that indicate attendance, sign-in records in the office that show parent volunteers who serve on a weekly basis in the classroom, teacher reports at staff meetings, and visitor records to the principal's office. 2. Clubs offerings have increased by 3, which was the goal for the year, though the clubs were run by a combination of parents, staff, and community volunteers. Stipend records show parents ran the boy's basketball club, a teacher ran the chess club for longer than 1 trimester, and a community volunteer ran the art club in which she donated her stipend back to the school for supplies.

ACTIONS / SERVICES

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

Action	1
Actions/Services	**PLANNED** 3.1: Local Participation:	**ACTUAL** 3.1: Local Participation:

1. Expand parent participation in Parents' Club by one additional member from previous year
2. Make personal phone calls to families as outreach for involvement
3. Survey parents for interest in running a club before or after school
4. Create volunteer opportunities within the classroom during the school day
5. Reach out and communicate with local businesses and community members – maintain a working partnership
6. Maintain communication between Board, Parents' Club, and Site Council
7. Maintain parent/community run events on last year's calendar (Fall Festival, drama, music, etc.)
8. Plan and promote activities and events highlighting student successes

1. Based on the sign-in sheet from the most recent Parents' Club meeting, towards the end of the school year the group has grown by at least 3 additional members, surpassing the goal of growing by 1.
2. The superintendent has made numerous direct phone calls, emails, and sent personal text messages to families to invite them or request they help with activities and events. These are reflected specifically in phone logs and emails, but mainly this action is evident in the growth of parent participation as a direct result of the outreach.
3. Parents were surveyed and asked about their desire to run a club in the school Bear Tracks publication, the weekly Friday email, Parents' Club minutes, the 2017 parent survey, and Facebook posts to a private school group.
4. Volunteer opportunities within the classroom have grown this year in the area of consistent weekly support in grades K-4 with new parents coming to serve on a regular weekly schedule in the classroom helping with daily lessons, small groups, and lesson preparation. We have also allowed a CTE student through PCOE to serve in the kindergarten classroom every day for 3 hours this year. Classroom parents have also been more active than years past in planning classroom events as evidenced on office sign-in forms and direct teacher feedback with specific names and times of parents serving.
5. The superintendent continues to maintain working relationships with other community members such as CERT, PCSO, the Dutch Flat Community Center, the Oddfellows Lodge, Camp Alta, the local church, community leaders and scholarship donors. Growth has been limited but superintendent goals now align with LCAP goals in this are with the plan to attend local significant board meetings and community events.
6. Communication has been maintained between the Board and Parents' Club as evidenced in monthly school board minutes that show a review of monthly minutes from Parents' Club.
7. All parent and community run events from the prior school year took place again this school year as can been seen on the school calendar and in Bear Tracks publications, with the

exception of the annual Crab Feed/Chili Cook-Off, which was not held this year as funds were not needed in the Parents' Club account.

8. Different student successes were highlighted in Bear Tracks publications and teacher pages throughout the year and promoted through acts of kindness displayed in the school hallways. There is still room for more student accomplishments being made public and will continue to need to be an area of improvement and growth by scheduling time to for student and teacher presentations at board meetings, through Bear Tracks, and on the school website.

Expenditures

BUDGETED
Superintendent Base $16,389

Club/Program Stipend Base $1000

ESTIMATED ACTUAL
Superintendent Base $16,641

Club/Program Stipend Base $325

Action 2

Actions/Services

PLANNED
3.2: Communication:

1. Continue communication outlets, including online gradebook, Facebook page, and school messenger automated phone system and review effectiveness
2. Develop new website with easier access to information

ACTUAL
3.2: Communication:

1. Communication outlets such as online gradebook, the private school Facebook page, and the school messenger continue to be used as evidenced in invoices, phone records showing recorded calls sent out to families, and online activity that has all the information posts throughout the year included. The 2017 parent survey asked a specific question about communication tools and based on parent responses these are still effective ways to share information with families.
2. The new website has been created and went live online this year. Meaningful information continues to be added to the pages that help communicate information with parents. The parent survey shows it is effective and most parents know how to access the page (while approximately 30% of our families are still without reliable internet access).

Expenditures

BUDGETED
Website Base $1,500

School Messenger Base $500

ESTIMATED ACTUAL
Website Base $1,584

School Messenger Base $500

Action **3**

Actions/Services

PLANNED	ACTUAL
3.3 Volunteer Safety: 1. Assist in payment for fingerprinting and/or training opportunities for parents 2. Create new Parent Volunteer Packets to be completed by every parent serving more than 5 hours on campus per year	3.3 Volunteer Safety: 1. The school district continues to assist in paying for parents to go through the process of being fingerprinted so they may volunteer to work with students. As the number of parents in the database continues to grow and the number of new parents who need to be fingerprinted decreases, the monetary support will continue to decline. Our budget was based on an educated guess of how many new parents we would need to fingerprint, but the actual number came up less than projected. 2. The process of reviewing what we currently have in place for Parent Volunteer Packets was started but not completed. It was determined our changes should be reviewed by SIG, the district insurance provider, before moving forward and those additional steps will move the completion date back a year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Dept. of Justice Base $500	Dept. of Justice Base $256

Action **4**

Actions/Services

PLANNED	ACTUAL
3.4 Outreach Program: 1. Principal will make direct contact with families of low income, foster youth, and English Learner students over the phone, in person, and by mail to maintain communication and inclusion	3.4 Outreach Program: 1. The principal made home visits, sent mail, and made phone calls to parents of mainly low income families as we currently do not have any foster youth or english learners enrolled. This population did not respond well to email as it was rarely checked or responded to. Even phone calls proved difficult at times as some families switched numbers frequently or had service turned off often. Personal contact before and after school and mail that was sent to a PO Box proved to garner the most responses from our low income families and home visits were sometimes effective and sometimes complicated as visitors were not always welcome.

Expenditures	BUDGETED Outreach Materials and Activities Supplemental $200	ESTIMATED ACTUAL Outreach Materials and Activities Supplemental $200

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Our Parents' Club and school staff worked very hard this year to communicate with new parents and increase our volunteer and involvement rates. There was a focus on reaching out to unfamiliar and/or disenfranchised families who may not otherwise think of connecting with the school and watching for the connection between their involvement and student growth. This goal was addressed through a variety of methods, including phone calls, home visits, events that brought families to the school, Facebook requests, flyers and walk homes, Friday emails and a new website that is more user friendly and communicates important opportunities to volunteer. Our goal of increasing parent participation by three new adults was surpassed, as was adding one more adult to decision making bodies and one new club option for students. All activities that were offered in the previous year have been maintained and there are plans to add more new and fresh event ideas to the yearly calendar, mainly run by Parents' Club, and restructured this year to spread the responsibilities out to an even greater group of families.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our Parent Survey gave us a great deal of insight into our effectiveness as we solicited responses at the end of the school year and were able to gauge our progress for 2016-2017. Families responded that they appreciate our communication outlets, especially the Friday email (over 75% usage), followed by the Bear Tracks (70%), and Facebook posts to our private group. Because of the responses, these tools will remain in place and validate their effectiveness. Home visits were useful for families that were not responsive to communication through phone calls, texts, email or the postal mail. These were focused on low-income families primarily and were not always productive, but definitely worth the effort and trial. It was not successful this year to survey parents to see if they were interested in running a club, but instead the more effective approach was to ask individually. Classroom parents were assigned to serve as liaisons between Parents' Club and the classroom and while it is a new program, it started to increase in effectiveness towards the end of the year with classroom parents communicating more with families and planning more events at school, demonstrating that even though it had a slow start, it was the correct concept. Parents continue to utilize the fingerprinting process and our assistance in payment has eased the burden that might otherwise prevent them from participating.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Every estimated actual expense for this goal came in close, almost to the dollar, as budgeted. The areas that show a slight difference are in goals 3.1 and 3.3. Fingerprinting was budgeted for $500 and the actual amount spent was about 50% less. This was due to less parents needing to go through the fingerprinting process as our database continues to grow. Not as many kindergarten or new families volunteered enough hours or for a specific activity, such as serving as a parent driver, that would require fingerprints to be processed. The second area where estimated actuals came in lower than budgeted was in club stipends, coming in at 66% below budget. Though the club offerings increased this year, one community member chose to volunteer her time and not take a stipend, and the basketball club season was cut short due to an unexpected loss of the coach. The rest of the costs that did not come in exactly as anticipated were slightly over the budgeted amount but were incredibly close to what was anticipated.

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

This goal continues to be an important one, especially for our community where the school serves as the heart of the town and involvement in all areas of student life positively impacts student growth and performance. Maintaining and increasing parent participation continues to be a need and will remain a goal for future years. Local participation in the areas of communication, school events and activities, student success events, and maintenance of the school website, fingerprinting program, and home outreach efforts have all proven valuable in creating supports between home and school that continue to foster growth in student involvement, and ultimately student learning. Because of the value of this goal, little changes will be made in future years

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 4	Increase technology based skills, access, and programs among all district students and staff.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. All students and staff will learn two new skills (dependent on age and experience) in basic technology practices in alignment with 21st century skills. 2. Create technology survey and establish baseline focused on increasing proficiency based on identified needs of district staff and students. 3. Complete next phase of improvement to infrastructure project, focusing on wireless towers that will allow access in every classroom.	1. Students and staff have been exposed to a variety of programs and online activities that have grown their knowledge in basic technology practices. Some of these include: setting up an account for the Parent Portal to be able to check grades online at Back to School Night as well as in the 7th and 8th grade classroom for students; student chromebook activities such as online assignment turn in, slides and spreadsheets; photo-editing programs; online parent surveys which some parents have not taken yet; online yearbook page creation; technology based student presentations, etc. These are evidenced in teacher lesson plans, art show completed projects, yearbook pages that have been made by parents, student science fair presentations, etc. 2. The technology survey we anticipated using this year has been deemed outdated and not applicable for our needs anymore as technology continues to evolve. We will need to keep this as a goal moving into next year and work closely with the district Technology Coordinator to find a tool that best fits our needs to gather information. 3. The next phase of the infrastructure project has been complete as we have added wireless hotspots and towers to the most needed areas of campus, allowing access in every classroom and the most commonly frequented locations on campus, such as the gym, library, office, and computer lab.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
4.1: Infrastructure and Hardware: 1. Phase in purchase of Chrome Books for upper grade students: Second phase = 5-6 students 2. Monitor new phone/internet system needs compared with new bandwidth installed 3. Continue contracting with ATT and BIGG grant for increased bandwidth and wireless network 4. Integrate technology skills with CCCSS 5. Survey hardware and software needs – purchase as necessary	4.1: Infrastructure and Hardware: 1. Chromebooks for students in grades 5-6 have been purchased as a set of 30 with a charging cart. While purchased, they will not be implemented for student use until the beginning of next year. 2. The new phone/internet system has been monitored throughout the year and has been compatible with the new bandwidth installed. As this system continues to grow, additional wifi hotspots will be continue to be added to the server and wifi hotspots will be added to more classrooms and common spaces on campus. 3. Our district is continuing to contract with ATT and is receiving the BIGG grant despite changes with the grant language and terms that may impact future years. 4. Technology skills have aligned with CCCSS in two areas. First, students have been working on typing skills using the Typing Pal program at least once a week. This allows them to be more familiar with the keyboard and focus more on the computer based activity and less on the utilization of the technology. Second, teachers have been trained in using Think Central, a CCCSS aligned program, for their language arts instruction. 5. As stated above, new switches have been purchased based on the capacity of the server and wifi hotspots have been added to keep chromebooks and laptops accessible throughout campus.

Expenditures

BUDGETED	ESTIMATED ACTUAL
15 Chromebooks @$300 - mandated cost fund Other $4,500	30 Chromebooks and cart Title I $8,500
Software/Hardware - mandated cost fund Other $1,500	Software/Hardware Other $0
Chromebook Cart - mandated cost fund Other $2,000	11 Tablets @$241 plus cart Title I $3,597
Yearly Internet Bundle Base $10,500	Yearly Internet Bundle Base $11,000
Business Manager Base $4,445	Business Manager Base $4,652

Action **2**

Actions/Services

PLANNED	ACTUAL
4.2: Administrative and Instructional: 1. Collaborate with high school re: technology skills and needs of lower grade students 2. Provide professional development through Technology Coordinator to both staff and students 3. Develop, create, and train staff for course on current and relevant technology skills during student computer lab time 4. Maintain student computer lab access time in master schedule at 30 minutes/student/day 5. Maintain computer lab aide position and ZAP lunchtime program for homework intervention	4.2: Administrative and Instructional: 1. Superintendent attended multiple meetings throughout the year with the high school and discussed the technology needs of the incoming freshman, with a focus on chromebook proficiency and online grade management. 2. Professional development was provided in the area of the language arts online program, Think Central. Teachers learned how to access tools and resources aligned with curriculum, as well as data management for students. One difference is that this was provided by through Houghton Mifflin and not the technology coordinator. The technology coordinator did assist staff with new rules and policies that impact teaching and programs throughout the year based as evidenced with time sheets and logs. 3. Due to the time constraints on staff, there was no program developed and created using current and relevant technology skills during the computer lab time. Junior high school students were able to acquire many of the skills planned for this program within the general education classroom using Chromebooks, but this did not extend to grades 3-6. 4. Not only was computer lab time for each student maintained at the 30 minutes a day from last year, but we have increased the amount of student time based on needs to either 40 or 45 minutes per day. 5. The computer lab position and the ZAP lunchtime program for homework intervention have been maintained at the same levels from previous years.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Superintendent Base $6,556	Superintendent Base $6,656
Tech Coordinator Base $5,000	Tech Coordinator Base $0
Comp Lab Aide Base $10,242	Comp Lab Aide Base $13,674

Action **3**

Actions/Services

PLANNED	ACTUAL
4.3: Safety:	4.3: Safety:

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1. Provide parent training on internet safety and digital citizenship
2. Provide student instruction within the classroom on digital citizenship

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1. Parent training was not provided this year as we did not find a program that included the elements of internet safety and digital citizenship that met our needs. The parent survey included a specific question of parents interest in attending such a workshop and the results were lower than anticipated, with only 18% of responses indicating our families would come to such an event, meaning actual attendance would be much lower.
2. Students in grades 6-8 were provided with training from a consultant specializing in the world of student digital citizenship and safety in May. Staff discussed how to educate the grades 4-5 as the program used, CyberKids, was most appropriate for the upper grade levels. A program was not selected for the 4-5th graders, but is still being reviewed.

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Expenditures

BUDGETED	ESTIMATED ACTUAL
Consultant Services Base $1,000	Consultant Services Base $350

Action **4**

Actions/Services

PLANNED	ACTUAL
4.4: Accessibility: 1. Principal and computer lab aide will ensure access for students without internet	4.4: Accessibility: 1. The computer lab has been advertised as open to the public for personal or school related needs, as long as computer lab rules are adhered to. It has been open from 8:00 - 3:30 as needed, and during school events such as Back-to School Night to allow parents to establish needed accounts online. During this time, the lab is supervised by either the computer lab aide or the principal. We have had only 5 parents who are not employed by the school use the computer lab for internet or word access. Multiple staff members who do not have strong internet coverage at home have used the lab throughout the year for both work and personal access.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Principal Supplemental $3,576	Principal Supplemental $3,631
Computer Lab Aide Supplemental $3,414	Computer Lab Aide Supplemental $4,558

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.	Technology has been a major focus this year, from acquiring hardware and software to student training in skills, safety, and accessibility. Because of this, most of what was plan was implemented. But some action steps of the goal needed to be adjusted throughout the year as needs, adoptions, and vendors were factors in what we could and could not accomplish. In the area of infrastructure and hardware, our goal was implemented not only for this year but technology purchases identified to accomplish in 2017-2018 have been met ahead of schedule. Instead of purchasing 15 chromebooks, we were able to purchase 30 instead. This additional purchase requires additional monitoring of the load on our network as the new chromebooks are used by students. Our BIIG grant is in the process of changing terms and providers, which is out of our control, but we continue to work closely with ATT on this issue. Teachers have attended a training for how to integrate technology skills into CCCSS through Think Central, a curriculum driven online program. Evidence of hardware and software purchases are seen around campus, in classrooms, and throughout the computer lab.The superintendent, technology coordinator, and computer lab aide were essential in achieving the administrative and instructional component of this goal. This team collaborated with the high school on student needs at the elementary level, provided specialized professional development, and the master schedule continued to provide time for students in the computer lab, as well as before and after school. Implementation for safety goals were partially met, addressing the need to provide training for students, but still seeking an option that meets our needs for parents and families. And finally, accessibility for families without internet access and low-income families was ensured through the principal and computer lab aide throughout the year and was used by many students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The effectiveness of our progress in the area of technology is constantly seen in student growth and their ability level to utilize technology on a daily basis. Programs and curriculum are now more fully integrated in math and language arts and students use the technology, the skills, and the knowledge we have provided them every day. Teachers are also teaching material in a different format, one that is more CCCSS aligned and more aligned with SBAC testing at the end of the year. Students in grades 7-8 have now become so reliant on usage of individual chromebooks that they are an essential component of instruction. This ensures they are prepared for the same type of instruction in high school and will not be hindered by not understanding how to use the technology in their hands. Safety training has been effective in keeping student discipline rates low in the area of digital citizenship. Allowing the computer lab to be open outside of classroom hours has benefited both students and parents who have used it before and after school to complete assignments, check grades, print important documents, and check parent email. The more parents become comfortable and aware of the computer lab options, the more likely they are to come into the school and make connections with staff as they utilize our technology, which allows our school to serve as a community resource for our families, which connects back to Goal #3 and increases parent participation, especially with many of our disenfranchised parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	While most estimated actuals came in extremely close to the budgeted amounts, there were some differences. The most significant expense that was double the estimated cost was the purchase of chromebooks. Instead of 15 as planned, 30 were purchased as there was a need for more than 15 to reach all 5th and 6th graders next year. Because of the integration of new curriculum and the applications that are aligned with math and language arts, it was also determined grades 1-4 would benefit from the use of tablets and that purchase was made ahead of schedule as well, coming in at approximately $11,000. The technology coordinator position did not cost as much as anticipated as those costs were absorbed by maintenance and facilities and the majority of the work needed was completed in-house instead of contracting out. Consultant fees for safety training for parents and students was also well below what was anticipated. The cost to train students ended up being 65% below budget and the training for staff has not been completed yet so there was no cost associated with that action plan. The principal and computer lab aide cost more than expected, but not by a significant amount.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal continues to be refined and reassessed as needs have changed throughout the year. Our district accomplished more than planned in some areas, which will only benefit students sooner. Because technology purchases were made ahead of schedule, the next 3 years will need to be adjusted to reflect that change. This may impact other goals for the positive, including areas of curriculum and student achievement goals. Staffing needs, specifically the computer lab aide position, may also change in future years because of the technology now incorporated into the classroom in multiple grade levels. Programs and accessibility have proven to be successful and will continue to be maintained.

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	Improve percentage of all students proficient in Mathematics and retain proficiency rate of Language Arts.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Review of efficiency of support services will be conducted by analyzing the test scores of individual students working directly with support staff. 2. Proficiency in Mathematics in all subgroups will increase by 2% and Language Arts will maintain a minimum proficiency score of 70%, as measured from 2015 indicators taking into account fluctuations in enrollment and impact on percentages.	1. All students CAASPP testing data was reviewed both individually and as part of a grade level. Those students who work in small groups, need additional support, or have contact with support staff were analyzed as both test scores, and also in different modalities of growth such as trimester report card scores, formative assessment scores, and teacher and aide feedback for social and emotional growth. 2. After CAASPP scores were reviewed, English Language Arts maintained student proficiency level by a small growth of 4.2 points, and mathematics increased significantly with a growth of 19.8 points, both over prior year's data . While fluctuations in enrollment and how that may impact percentages was taken into account, the California School Dashboard data shows continued growth.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED 5.1: Administrative:	ACTUAL 5.1: Administrative:

1. Evaluate data of student needs and identify grade level concerns
2. Create collaborative culture of PLC's to analyze current student data
3. Full implementation of CCCSS aligned courses as directed by CDE
4. Provide opportunities for differentiated instruction
5. Create new database of formative and summative assessments
6. Hold SST's for at-risk students
7. Evaluate current Success Maker/Waggle program and select new program to offer daily support in math and language arts
8. Maintain communication with families on student progress
9. Quality professional development on skills and strategies for effective teaching
10. Instructional assistant support for training and collaboration

1. At the beginning of the school year, student testing data was reviewed by the superintendent, analyzed, and presented at both staff and board meetings, identifying areas of success and areas of need. This information was broken down at a school level, by grade level, and by individual student, as reflected in staff and board agendas.
2. While student data has been analyzed, after much discussion and review it is clear that the traditional PLC process will not be a fit for our staff moving forward due to the size of our staff, our student population, and our bell and calendar schedule. Data assessment has instead been imbedded in staff meetings, decision making processes such as the language arts adoption, and meeting with teachers on individual students. This will continue to be our best process moving forward.
3. CCCSS courses in mathematics and language arts have been fully adopted except language arts in grades 7-8 whose pilot will continue into next year.   Science and history will continue to use bridge materials until a formal adoption is completed.
4. Differentiated instruction has occurred in all classrooms grades TK-8. Most of the activities and opportunities were provided in alignment with the new adopted curriculum in English Language Arts and Mathematics, but all teachers have supplemented in all grades levels beyond the curriculum. Much of this process was in collaboration with parents of students needing and receiving differentiated instruction.
5. Instead of creating a completely new database for formative and summative assessment information, the staff has decided to use the new materials available to them in both language arts and mathematics. The way this information is collected and then recorded on the report card an in the cumulative folder will be new, but the data will be aligned with the current adopted program, allowing for a more seamless integration of collecting pertinent information.
6. Official SST's for 3 specific students (out of 107) were held for at-risk students with the Superintendent moderating, though numerous parent meetings took place which we found successful in preventing the need for SST's with increased parent communication.

7. Both Success Maker and Waggle were reviewed and the staff and superintendent felt that other programs would best meet our needs. It is the recommendation of the team, after evaluation, that these two programs do not continue into the next school year.

8. Communication with families, both positive and negative took place throughout the year in a variety of formats, including but not limited to: report cards, progress reports, Parent Portal online grade reporting access, emails between school and home, phone calls between school and home, and in person meetings before and after school.

9. Professional development was provided to grades TK-6 in language arts for effective teaching strategies and skills in language arts. 7th and 8th grade will take place once the pilot program is completed. Mathematics training has been arranged but will be implemented at the start of the next school year due to scheduling complications. Junior high language arts ERWC writing training was scheduled for May and has been rescheduled by PCOE for the start of the next school year.

10. Instructional assistant support has been individualized since each aide has a different assignment and responsibility. A survey was completed by each aide looking for ideas for topics for training as group to collaborate on a common topic.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Superintendent Title I $17,879	Superintendent Title I $18,153
Accelerated Reader Program Base $1,000	Accelerated Reader Program Base $0
Leveled Library Books Base $500	Leveled Library Books Base $0
Substitute Costs for Professional Development Base $1,000	Substitute Costs for Professional Development Base $400
PD Events/Trainings Base $1,000	PD Events/Trainings - Educator Effectiveness $ Other $2500
Daily Intervention Software Base $3,000	Daily Intervention Software Base $5,000
Special Education Aide Support Base $31,882	Special Education Aide Support Base $32,559
Aide Training Base $500	Aide Training Base $0

Action 2

Actions/Services

PLANNED	ACTUAL
5.2: Support Services:	5.2: Support Services:

1. Principal will push-in and/or evaluate small group instruction/special education 2. Before and/or after school tutoring by certificated staff	1. The principal has spent time pushing into classrooms to watch small group and special education instruction and give classroom and RSP teacher feedback. The principal planned dates and observation times, made anecdotal and formal notes, arranged collaboration time between RSP teacher and principal, and kept staff meeting notes addressing special education and small group needs for planning purposes. 2. Teachers have been available and provided tutoring time for students before and after school. This is reflected in emails arranging dates and times with parents, and staff time sheets (though most teachers provide the services without requesting compensation).

Expenditures	BUDGETED Principal Supplemental $10,727 Aide Support Supplemental $30,360 Teacher Pay on Hourly Schedule Supplemental $500	ESTIMATED ACTUAL Principal Supplemental $10,892 Aide Support Supplemental $30,925 Teacher Pay on Hourly Schedule Supplemental $0

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All planned actions and services were implemented throughout the year. The superintendent evaluated data and student needs, analyzed student data (though not in the traditional PLC model), and ensured that language arts and math curriculum was CCCSS aligned. Teachers worked collaboratively to provide differentiated instruction as needed and also used new adoption materials to discuss a database for formative assessments that may guide instruction, and held formal SST's for students in need. The staff collectively reviewed support programs choosing to keep Success Maker and eliminate Waggle. Progress reports were sent home monthly, or more often if needed. Aides and special education support staff worked together to assist teachers in meeting student needs both inside and outside the classroom. Some of the professional development classes in the areas of ERWC and ACA were cancelled or not completed and those goals have not been completely implemented, only partially. The principal was successful in implementing the action/service of pushing into classrooms to offer support to teachers and staff evaluating small groups and their effectiveness. Teachers offered individual and small group tutoring both before and after school throughout the entire school year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	While all support services were in place, there was still a subgroup of students who did not achieve the goal set for student achievement in the areas of language arts and mathematics based on SBAC scores. It is incredibly difficult to track a trend, pattern, or trajectory for our student scores as our overall population is so small. A small amount of students who are not successful at end of the year testing can drastically change our percentages per grade level and reflect a lack of progress schoolwide. Inversely, a small group of students who show a great deal of growth can have the same inaccurate impact on schoolwide scores, except for the positive. Students have been analyzed individually but the schoolwide data is the metric being evaluated and based on the information provided, we did not meet the goal we set for ourselves, despite the dashboard data scoring us as 5/5, or in the blue, which is the highest level we can achieve.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Estimated actuals and budgeted expenditures were very close with a few differences by year's end. Aide training was done in-house and not through PCOE, so there was no cost to that action even though $500 was budgeted. After analyzing data, the team decided Accelerated Reader was not a good fit for our program this year (and most likely will not be adopted in future years either after the language arts adoption and success of the leveled readers purchased for 7th and 8th grades and the successful development of the junior high classroom library. Staffing costs were almost exactly what was budgeted.
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.	Adjustments needed to be made to student achievement goals after a review of the 2016 SBAC data, as one subgroup of students did not perform as expected and there is a desire to see these scores increase. This meant reevaluating how time, staff, and programs were used. It was determined that part of the lower scores could be attributed to a difficult testing environment and the principal revamped the testing schedule to accommodate a more academic environment. Our California School Dashboard data for student achievement is still in the highest category, but because the data can be delayed it may not stay at that highest level moving forward into future years. Adoption of aligned curriculum and use of technology which will allow students to access SBAC formative tests before the summative tests at the end of the year will help accommodate the needed changes. Some of the professional development classes in the areas of ERWC and ACA were cancelled or not completed and those goals have not been completely implemented, only partially. Finally, the administrative and staff stakeholders agreed Goal #1 and Goal #5 were very similar in nature and were aligned with the same topic. The decision to merge Goal #5 into Goal #1 was logical for our district and will be reflected started 2017-2018.

<u>Stakeholder Engagement</u>

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?

Leadership Team Meeting held first Monday of each month to focus on and review LCAP August 2016 - May 2017. Collected any needed data from goal areas of technology, curriculum and instruction, facilities, and student information.

Bargaining Unit/Staff Update Input Meetings on September 7th, February 1st, and April 26th. Staff was provided with updates on progress towards goals and notes from Leadership Team Meetings. Information on new technology purchases as well as use in the classroom, and Language Arts adoption process and training was a focus at all three meetings.

Student Leadership Team Meeting, March 8, 2017. Team of one teacher and 9 7th and 8th graders was provided with a snapshot of Goal #2 and gave feedback on progress as well as future goal setting activities.

Collaborated with PCSO, both school SRO Deputy Ryan Owens, and parent Deputy Stephen Barker, multiple times (too many to list all dates) throughout the year on items involving school safety, student attendance, and student welfare.

District Parent Input Meeting March 22, 2017. Zero parents in attendance. Emailed information in lieu of attendance at the meeting due by March 31, 2017.

Small Group and Individual Parent Meetings January through May 2016. Individual parents met with the Superintendent/Principal to ensure one sub-group was represented which was low-income families. District currently zero families classified as English learners or foster youth (notes from previous families were reviewed in lieu). Parents received copies of current LCAP and LCAP Quicksheet Update of Goals to use as guide for giving feedback.

Bargaining Unit/Staff Survey on April 5, 2017. Survey was provided that included specific questions regarding professional development, as well as an area to give ideas that were not included in the survey questions. Survey given to both Classified and Certificated staff with individual questions for each group.

Parents' Club Meetings held second Wednesday of each month where data from attendance and events was collected, but specifics regarding LCAP goals were addressed on May 9, 2017 prior to parent survey being developed. Group used class rosters and sign-in from Parents' Club meetings, as well as information from specific school events on participation data.

Board Input Meeting – April 19, 2017. Board received copies of current LCAP and LCAP Quicksheet Update of Goals to use as guide for giving feedback. Board members were given an update on all goal areas, as well as participated in an interactive information collection activity, and provided an opportunity for input.

Parent Survey distributed both electronically and via paper copies with specific questions in each of the LCAP goal areas and almost 60% of families completed survey. Surveys distributed Friday, April 28 and due by Friday, May 12.

Board Meeting Public Hearing May 10, 2017. The Superintendent will respond in writing to written public comments.

Governor's Budget Workshop May Revision. May 25, 2017.

LCAP Adoption June 14, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

Team reviewed steps to ensure all required areas of LCAP being addressed. Used information to present at stakeholder meetings. Determined areas of strength and areas of need throughout the year. Addressed need to continue to align LCAP with goals and measurable metrics.

Certificated staff had opportunity to give feedback on 6 priority goals and the process of including other stakeholders. Also worked collaboratively to reduce goals to 4 total while consolidating 2 connected components. Ideas generated and information shared helped make adjustments to LCAP goals. Staff would like to review the order technology goals now that we have moved faster than anticipated on some adoption pieces. Adoption processes for CCCSS materials will be updated and reflected in future goals.

School enrollment is currently 110 students K-8, so 9 students participating may seem like a small number but is a generous percentage of the older student population. Students were able to share areas they have seen growth, including the sub-goal of increasing leadership capacity. Brainstormed activities to further continue growth. They also addressed the sub-goal to addressing behavior and rewards and expressed a need to continue the 3B program which will stay in the LCAP plans for the next 3 years.

Deputy Owens and Deputy Barker gave feedback to the Superintendent/Principal in the areas of student safety, student engagement, strategies to help with student attendance and identification of at-risk students. Also reviewed safety plans for individual classrooms and grade levels.

Though advertised multiple times in a variety of ways (i.e. newsletter, email, personal conversation, school calendar), no parents attended therefore there was no input. Follow-up opportunities have been provided and no comments have been made to consider for LCAP adjustments or changes.

One relevant idea that was presented in an individual parent meeting was the idea of starting a homework club a few times a week to help those parents who are not able to help their own students with homework. Continuation with outreach programs will occur when possible, and ideas for different events were brainstormed such as starting a "Pizza with the Principal" event for families who may not desire to come to campus. This will be an ongoing component of the LCAP goals.

Staff gave feedback on professional development preferences and wish to focus on continued math implementation support as well as trainings aligned with language arts adoption (which occurred at the end of the year). Both areas have been included in LCAP development for years 2017-2018 as needed.

Parents' Club addressed Goal #3: Increasing Parent Involvement at three monthly meetings and reported out to the Superintendent/Principal on progress, as well as generating ideas for increased growth in this area. This feedback was used in LCAP development. Parents' Club also developed questions to send home in the parent survey that would assist both the LCAP process as well as the further development of the Parents' Club organization. There is data that shows growth in parent participation but still a gap in communication. As LCAP goals are committed for next year, there will be more time and money put behind personal invitations and outreach to narrow down the scope of service and continue to increase parent involvement.

An update on our stakeholder engagement was presented as our representation from different groups is difficult to find, especially when some sub-groups are represented by only one family. New input was provided from board members during general session and addressed needs in the areas of technology, facilities, student data collection beyond 8th grade, and increased academic support for all student groups. These ideas were incorporated into goals for the next 3 years.

Parent survey returned by majority of parents with a completion rate of near 60%. The majority of parents scored all areas positively, but those that had lower scores were evaluated and that data was included in the development of goals for future years as well as progress towards this year's goals.

No members of the public spoke or expressed input either at the public hearing or in writing afterwards, therefore there was no impact from the Public Hearing on the LCAP.

Budget projections were reviewed at the May revise meeting to help the Business Manager finalize the district budget, and pertinent LCAP information was presented and reviewed.

At the June Board meeting, the LCAP was adopted in conjunction with the district budget. Despite numerous attempts at outreach, no stakeholders provided feedback that necessitated a written response from the Superintendent at any point prior to final approval.

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	The district will provide high quality instruction and learning opportunities utilizing CCCSS aligned materials, highly qualified teachers and trained support staff will deliver instruction to all students, and student proficiency will improve in mathematics and language arts.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Student proficiency of Common Core State Standards district-wide. Based on CAASPP data from 2016, the number of students who demonstrated proficiency in Language Arts was maintained with a growth of 4.2 points over prior year's data, and the number of students who demonstrated proficiency in Mathematics increased significantly with a growth of 19.8 points over prior year's data. There is a need to either maintain or grow the percentage in Language Arts by 2% and maintain an average score above the Placer County average, while also setting the goal to maintain or grow in proficiency in Mathematics by 2% and continue to establish a score above the Placer County average. Because of confidentiality concerns with such a small population, data for targeted subgroups will be analyzed among staff and the school board, but not made public.

Teachers and support staff to receive appropriate and timely professional development as needed for individual student populations. Staff attended one significant professional development event in language arts adoption training, which still creates the need to increase attendance at a variety of PD events with varying topics, including teaching special populations, mathematics review from Houghton Mifflin Go Math!, and continued training in language arts specifically in Think Central access for teachers.

Language arts adoption has been completed for grades K-6, while grades 7-8 are still actively piloting. There is a need for 7-8 to identify a curriculum, receive board approval, and make a final purchase of textbook materials as well as training.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Review and analysis of all instructional materials, including core and supplemental materials in mathematics, language arts, science, and history. Purchase of language arts curriculum in grades 7-8.	1. CCCSS mathematics curriculum has been adopted in grades TK-8. Language arts has been adopted in grade TK-6 and needs to be finalized and purchased for grades 7-8 after	EMO 1: Students in grades TK-8 will maintain 100% textbook to student ratio and will begin to utilize CCCSS aligned textbooks in language arts grades 7-8 as a pilot program is completed, an appropriate publisher is	EMO 1: Students in grades TK-8 will maintain 100% materials to student ratio (including supplementary textbooks as appropriate) and begin to utilize CCCSS aligned lessons in 7-8 grade language arts at the	EMO 1: Students in grades TK-8 will maintain 100% materials to student ratio (including supplementary textbooks as appropriate) and begin to utilize CCCSS aligned lessons in physical education and elective

2. Usage of Think Central by teachers and students.
3. Copies of certificated credentials.
4. Enrollment in professional development courses.
5. Increased attendance at PCOE trainings.
6. 100% of teachers designated as highly qualified with no misassignments.
7. State assessment data, district assessment data, and small group attendance data used to determine when and where aide support is needed for additional instruction after current percentages are established and needs identified.

completion of the current pilot program.
2. Teachers have received initial training in Think Central for both math and language arts, which has led to a desire for more specific training in order to better utilize the program.
3. Copies of certificated credentials are maintained in the office with a credential check performed in August.
4. All TK-6 staff enrolled in one language arts adoption training in 2017.
5. Attendance for PCOE trainings included only 1 teacher and 1 administrator partially enrolled in ACA course.
6. 100% of teachers currently designated as highly qualified with no misassignments and district currently undergoing 3 year credential monitoring process through PCOE.
7. Current percentages of students meeting expectations or standards have been collected by each grade level through state assessment data, district assessment data and small group attendance, and aide support in areas of need was aligned in the scheduling to provide additional instruction.

selected, and professional development is completed. As more publisher options become available in science and/or history, piloting programs will be developed and implemented based on information provided. Teachers will continue to use mathematics and language arts aligned materials. Bridge materials will be used in all other subject areas.

EMO 2: Student proficiency in language arts will increase by 2% and student proficiency in mathematics will grow by 2%, with a goal of both subject school wide scores remaining above the Placer County average, based on CAASPP results.

EMO 3: Ongoing professional development opportunities will be provided to staff, focusing on teaching strategies aligned to CCCSS and 100% of teachers will attend at least one quality professional development event outside of administrator-led trainings.

EMO 4: Continue to work with PCOE on local professional development. Collaborate with staff individually for professional development needs based on student population.

EMO 5: Survey aides for training in areas of greatest need and establish 75% attendance for specific trainings.

EMO 6: All teachers will be highly qualified with no misassignments.

EMO 7: Review of efficiency of support services will be

completion of the pilot program. Bridge materials will be used in all other subject areas.

EMO 2: Student proficiency in language arts will be increased by 2% and student proficiency in mathematics will grow by 2% with a goal of remaining above the Placer County average, based on CAASPP results.

EMO 3: Ongoing professional development opportunities will be provided to staff, focusing on teaching strategies aligned to CCCSS and 100% of teachers will attend at least one quality professional development event outside of administrator-led trainings.

EMO 4: Continue to work with PCOE on local professional development. Collaborate with staff individually for professional development needs based on student population.

EMO 5: Survey aides for training in areas of greatest need and establish 75% attendance for specific trainings.

EMO 6: All teachers will be highly qualified with no misassignments.

EMO 7: Review of efficiency of support services will be conducted by analyzing the test scores of individual students working directly with support staff. Changes to program support will occur if students are not making progress based on previous year's scores.

courses such as art, robotics, and STEM classes. Bridge materials will be used in all other subject areas (as needed and only if needed).

EMO 2: Student proficiency in language arts will be increased by 1% and student proficiency in mathematics will grow by 1% with a goal of remaining above the Placer County average, based on CAASPP results.

EMO 3: Ongoing professional development opportunities will be provided to staff, focusing on teaching strategies aligned to CCCSS and 100% of teacher will attend at least one quality professional development event outside of administrator trainings. Staff will also lead one professional development lesson in an area of expertise to be presented at a staff meeting.

EMO 4: Continue to work with PCOE on local professional development.

EMO 5: Aides and support staff will attend specific trainings as directed by administration.

EMO 6: All teachers will be highly qualified with no misassignments.

EMO 7: Review of efficiency of support services will be conducted by analyzing the test scores of individual students working directly with support staff. Changes to program support will occur if students are not making progress based on previous year's scores.

| | | conducted by analyzing the test scores of individual students working directly with support staff. Changes to program support will occur if students are not making progress based on previous year's scores. | | |

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.1: Purchasing of CCCSS Aligned Materials: 1. Continue with any additional math and language arts purchasing needs including consumables	1.1: Purchasing of CCCSS Aligned Materials: 1. Continue with any additional math and language arts purchasing needs including consumables	1.1: Purchasing of CCCSS Aligned Materials: 1. Continue with any additional math and language arts purchasing needs including consumables

2. Complete pilot, then purchase CCCSS aligned 7-8 grade language arts curriculum 3. Attend information events regarding CCCSS aligned science and history curriculum through PCOE and/or outside vendors	2. Pilot, then purchase CCCSS aligned science and history curriculum as they become available 3. Continue with any additional curriculum in supplementary courses and purchase 4. Attend information events regarding CCCSS aligned physical education and elective courses through PCOE and/or outside vendors as available or recommended	2. Continue with any additional science and history purchasing needs including consumables 3. If necessary, pilot and purchase CCCSS aligned curriculum in physical education and elective courses. 4. Attend information events regarding CCCSS aligned courses through PCOE and/or outside vendors including art, robotics, and STEM courses 5. Work with LCAP teams and stakeholders to phase out goals regarding curriculum purchasing

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies K-8 Consumables	Budget Reference	4000-4999: Books And Supplies K-8 Consumables	Budget Reference	4000-4999: Books And Supplies K-8 Consumables
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies STEM Lessons and Materials	Budget Reference	4000-4999: Books And Supplies STEM Lessons and Materials	Budget Reference	4000-4999: Books And Supplies STEM Lessons and Materials
Amount	$4,000	Amount		Amount	
Source	Mandated Cost Fund	Source		Source	
Budget Reference	4000-4999: Books And Supplies 7-8 Curriculum Purchase - mandated cost fund	Budget Reference		Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

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

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
1.2: Provide Professional Development to Support New Purchases: 1. Continued professional development aligned with math purchase as needed grades TK-8 2. Continued professional development aligned with language arts purchase grades TK-6 3. Begin professional development aligned with language arts purchase grades 7-8	1.2: Provide Professional Development to Support New Purchases: 1. Continued professional development aligned with math and language arts purchases as needed 2. Provide professional development aligned with piloting and selection of science and history purchase 3. Continued professional development aligned with supplementary courses 4. Work with LCAP teams and stakeholders to establish survey focusing on next steps of professional development and phasing out goals regarding PD to support curriculum purchasing	1.2: Provide Professional Development to Support New Purchases: 1. Continued professional development aligned with math and language arts purchases as needed 2. Continue professional development aligned with science and history purchase 3. Continue professional development aligned with supplementary courses 4. Implement next steps as determined by LCAP team based on previous year survey and continue to phase out goals regarding PD that supports new purchases

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,151	Amount	2,215	Amount	$2,282
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3: Provide Professional Development on Intervention Strategies to Support Closing the Achievement Gap for Low-Income Students, English Learners, and Foster Youth: 1. Seek out professional development training directed towards students in all subjects 2. Ensure low income students, English learners, and foster youth are provided materials at no cost if needed	1.3: Provide Professional Development on Intervention Strategies to Support Closing the Achievement Gap for Low-Income Students, English Learners, and Foster Youth: 1. Seek out professional development training directed towards students in all subjects 2. Ensure low income students, English learners, and foster youth are provided materials at no cost if needed	1.3: Provide Professional Development on Intervention Strategies to Support Closing the Achievement Gap for Low-Income Students, English Learners, and Foster Youth: 1. Seek out professional development training directed towards students in all subjects 2. Ensure low income students, English learners, and foster youth are provided materials at no cost if needed

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$5,051	Amount	$5,180	Amount	$5,313
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development / Materials	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development / Materials

Professional Development / Materials and Supplies		

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.4 Administrative and Business: 1. Maintain a competitive salary schedule (certificated and classified) 2. Attract and retain the most highly talented and effective teaching staff 3. Consider options for teacher prep time and time for teacher collaboration with all staff 4. Provide collaboration time with high school for upper grade teachers 5. Ensure teachers are appropriately licensed or credential and district maintains no misassignments	1.4 Administrative and Business: 1. Maintain a competitive salary schedule (certificated and classified) 2. Attract and retain the most highly talented and effective teaching staff 3. Implement options for teacher prep time and time for teacher collaboration with all staff 4. Provide collaboration time with high school for upper grade teachers 5. Ensure teachers are appropriately licensed or credential and district maintains no misassignments	1.4 Administrative and Business: 1. Maintain a competitive salary schedule (certificated and classified) 2. Attract and retain the most highly talented and effective teaching staff 3. Implement options for teacher prep time and time for teacher collaboration with all staff 4. Provide collaboration time with high school for upper grade teachers 5. Ensure teachers are appropriately licensed or credential and district maintains no misassignments

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$204,767	$210,910	$217,237
Source	Base	Base	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Admin / teacher Salaries	1000-1999 and 3000-3999: Certificated Salaries and Benefits Admin / teacher Salaries	1000-1999 and 3000-3999: Certificated Salaries and Benefits Admin / teacher Salaries

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.5 Staffing: 1. Continue to add staffing as needed 2. Maintain low teacher-student ratio 3. Principal may serve in teaching capacity/push-in/or observational	1.5 Staffing: 1. Continue to add staffing or assess for reassignments as needed 2. Maintain low teacher-student ratio	1.5 Staffing: 1. Continue to add staffing or assess for reassignments as needed 2. Maintain low teacher-student ratio

	3. Principal may serve in teaching capacity/push-in/or observational	3. Principal may serve in teaching capacity/push-in/or observational

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$42,059	Amount	$43,321	Amount	$44,620
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Princ / Cert Salaries	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Princ / Cert Salaries	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Princ / Cert Salaries

Action **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.6: Administrative:	1.6: Administrative:	1.6: Administrative:

1. Evaluate data of student needs and identify grade level concerns 2. Create collaborative culture of PLC's to analyze current student data 3. Full implementation of CCCSS aligned courses as directed by CDE 4. Provide opportunities for differentiated instruction 5. Create new database of formative and summative assessments 6. Hold SST's for at-risk students 7. Implement Success Maker/Waggle program and dependent on selection made in 2016-2017 that will offer daily support in math and language arts 8. Maintain communication with families on student progress 9. Quality professional development on skills and strategies for effective teaching 10. Instructional assistant support for training and collaboration	1. Evaluate data of student needs and identify grade level concerns 2. Create collaborative culture of PLC's to analyze current student data 3. Full implementation of CCCSS aligned courses as directed by CDE 4. Provide opportunities for differentiated instruction 5. Create new database of formative and summative assessments 6. Hold SST's for at-risk students 7. Implement Success Maker/Waggle program and dependent on selection made in 2016-2017 that will offer daily support in math and language arts 8. Maintain communication with families on student progress 9. Quality professional development on skills and strategies for effective teaching 10. Instructional assistant support for training and collaboration	1. Evaluate data of student needs and identify grade level concerns 2. Create collaborative culture of PLC's to analyze current student data 3. Full implementation of CCCSS aligned courses as directed by CDE 4. Provide opportunities for differentiated instruction 5. Create new database of formative and summative assessments 6. Hold SST's for at-risk students 7. Implement Success Maker/Waggle program and dependent on selection made in 2016-2017 that will offer daily support in math and language arts 8. Maintain communication with families on student progress 9. Quality professional development on skills and strategies for effective teaching 10. Instructional assistant support for training and collaboration

BUDGETED EXPENDITURES

2017-18

Amount	$18,415
Source	Title I
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent
Amount	$1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Accelerated Reader Program
Amount	$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Leveled Library Books
Amount	$1,000

2018-19

Amount	$18,968
Source	Title I
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent
Amount	$1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Accelerated Reader Program
Amount	$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Leveled Library Books
Amount	$1,000

2019-20

Amount	$19,537
Source	Title I
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent
Amount	$1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Accelerated Reader Program
Amount	$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Leveled Library Books
Amount	$1,000

Source	Base	Source	Base	Source	
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Substitute costs for professional development	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Substitute costs for professional development	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Substitute costs for professional development
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD Events/Trainings	Budget Reference	5000-5999: Services And Other Operating Expenditures PD Events/Trainings	Budget Reference	5000-5999: Services And Other Operating Expenditures PD Events/Trainings
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Daily Intervention Software	Budget Reference	4000-4999: Books And Supplies Daily Intervention Software	Budget Reference	4000-4999: Books And Supplies Daily Intervention Software
Amount	$32,838	Amount	$33,824	Amount	$34,838
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Special Education Aide Support	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Special Education Aide Support	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Special Education Aide Support
Amount	$500	Amount	$500	Amount	$500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Aide training	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Aide training	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Aide training

Action 7

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.7: Support Services: 1. Principal will push-in and/or evaluate small group instruction/special education 2. Before and/or after school tutoring by certificated staff	1.7: Support Services: 1. Principal will push-in and/or evaluate small group instruction/special education 2. Before and/or after school tutoring by certificated staff	1.7: Support Services: 1. Principal will push-in and/or evaluate small group instruction/special education 2. Before and/or after school tutoring by certificated staff

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$11,049	Amount	$11,380	Amount	$11,722
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal
Amount	$31,271	Amount	$32,209	Amount	$33,175
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Aide Support	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Aide Support	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Aide Support
Amount	$500	Amount	$500	Amount	$500
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Pay on hourly schedule	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Pay on hourly schedule	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Teacher Pay on hourly schedule

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	Provide a safe, secure, and welcoming school environment for all students, staff, parents, and community members.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Maintain a safe learning environment, both physically and emotionally, for all stakeholders, including facilities, operations, support systems, and emergency response systems. Parent and staff survey in 2015 showed these areas as the most significant for families and students, and necessitated the development of goals for the next three years.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Aeries data, Comprehensive School Safety Plan annual updates 2. Aeries data, Communication log with law enforcement regarding truancy 3. FIT tool, Completion of 5 year facility plan, Log of maintenance meetings	1. According the California School Dashboard data, suspensions are an area of need, though just one student can change that data significantly. 2016-2017 reported 5 incidents of bullying, 42 behavior referrals, 3 suspensions and 0 expulsions. The school safety plan has been completely updated. 2. Attendance rate for 2016-2017 is at 96%. Students with chronic absences is at 2% and ADA has increased by approximately 8 students. 3. The FIT tool indicates scores above 90% with the roof on all buildings being the biggest need	EMO 1: The school safety plan, as analyzed and updated yearly, will ensure safety and procedures are implemented appropriately. Incidents of bullying, behavior referrals, and suspensions will decrease by 1% (or maintain if 2% or below) and maintain zero expulsions. EMO 2: Maintain attendance rate of 95% and above. Maintain percentage of students with chronic absences below 5%. EMO 3: Maintain quality facilities by scoring 90% positive or better on FIT tool, and make repairs and upgrades to facilities.	EMO 1: The school safety plan, as analyzed and updated yearly, will ensure safety and procedures are implemented appropriately. Incidents of bullying, behavior referrals, and suspensions will be maintained from 2017-2018 school year and maintain zero expulsions. EMO 2: Maintain attendance rate of 95% and above. Maintain percentage of students with chronic absences below 5%. EMO 3: Maintain quality facilities by scoring 90% positive or better on FIT tool, and make repairs and upgrades to facilities.	EMO 1: The school safety plan, as analyzed and updated yearly, will ensure safety and procedures are implemented appropriately. Incidents of bullying, behavior referrals, and suspensions will be maintained from 2018-2019 school year and maintain zero expulsions. EMO 2: Maintain attendance rate of 95% and above. Maintain percentage of students with chronic absences below 5%. EMO 3: Maintain quality facilities by scoring 90% positive or better on FIT tool, and make repairs and upgrades to facilities.

	for repair. The 5 Year facility plan has been started. Maintenance meetings took place every month based on calendar logs and notes.			

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1: Maintenance and Facilities: 1. Explore options for intercom system and collect bids 2. Upgrade and maintain facilities based on FIT tool	2.1: Maintenance and Facilities: 1. Install new intercom system if cost effective to purchase 2. Upgrade and maintain facilities based on FIT tool	2.1: Maintenance and Facilities: 1. Install new intercom system if cost effective to purchase 2. Upgrade and maintain facilities based on FIT tool

3. Continue and expand safety committee, including community members 4. Create 5 year facility plan 5. Review options for creating cross county course to be used by students, staff, and community members 6. Roof will be repaired and free from rust, no replaced	3. Continue and expand safety committee, including community members 4. Update 5 year facility plan and implement Year 1 5. Build cross county course to be used by students, staff, and community	3. Continue and expand safety committee, including community members 4. Update 5 year facility plan and implement Year 2 5. Make upgrades as needed to cross county course to be used by students, staff, and community

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$63,670	Amount	$65,581	Amount	$67,548
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Maintenance/ Custodial Staffing	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Maintenance/ Custodial Staffing	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Maintenance/ Custodial Staffing
Amount	$330	Amount	$340	Amount	$350
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Safety Committee	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Safety Committee	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Safety Committee

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2: Office: 1. Evaluate discipline statistics 2. Update student handbook by making changes as necessary and clarify expectations 3. Monitor student absences and truancy 4. Provide parent handbook to all families	2.2: Office: 1. Evaluate discipline statistics 2. Update student handbook and clarify expectations 3. Monitor student absences and truancy 4. Provide parent handbook to all families	2.2: Office: 1. Evaluate discipline statistics 2. Update student handbook and clarify expectations 3. Monitor student absences and truancy 4. Provide parent handbook to all families

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$32,573	Amount	$33,550	Amount	$34,556
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Attendance and Clerical Secretary	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Attendance and Clerical Secretary	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Attendance and Clerical Secretary

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	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.3: Student Support: 1. Monitor behavioral and emotional support services to students and teachers (classroom observations, behavior plans, peer support, psychologist services) 2. Maintain open-door policy for all students and ensure issues of bullying addressed immediately	2.3: Student Support: 1. Monitor behavioral and emotional support services to students and teachers (classroom observations, behavior plans, peer support, psychologist services) 2. Maintain open-door policy for all students and ensure issues of bullying addressed immediately	2.3: Student Support: 1. Monitor behavioral and emotional support services to students and teachers (classroom observations, behavior plans, peer support, psychologist services) 2. Maintain open-door policy for all students and ensure issues of bullying addressed immediately

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$600	Amount	$600	Amount	$600
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures School Psychologist	Budget Reference	5000-5999: Services And Other Operating Expenditures School Psychologist	Budget Reference	5000-5999: Services And Other Operating Expenditures School Psychologist
Amount	$1,500	Amount	$1,500	Amount	$1,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Sp. Ed. teacher salary	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Sp. Ed teacher salary	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Sp. Ed teacher salary

Action   **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.4: Administrative Duties: 1. Continue collaboration with local law enforcement, now including other first responders and local service providers, to review and update Safety Plan 2. Make purchases that align with safety needs 3. Review anti-bullying curriculum options and determine if a need exists to update and purchase new curriculum 4. Train or retrain for "Refocus" or PBIS program, depending on previous year review and selection 5. Continue "3 B's" as basis for school rules 6. Continue "3 B's" card reward program and continue to monitor effectiveness 7. Complete 5 year facility plan in collaboration with administration, maintenance department, and board 8. Complete ADA assessment and long term planning in conjunction with PCOE	2.4: Administrative Duties: 1. Continue collaboration with local law enforcement, now including other first responders and local service providers, to review and update Safety Plan 2. Make purchases that align with safety needs 3. Purchase new anti-bullying curriculum options and implement 4. Train or retrain for "Refocus" or PBIS program, depending on selection 5. Continue "3 B's" as basis for school rules 6. Continue "3 B's" card reward program and continue to monitor effectiveness 7. Implement Year 1 of 5 year facility plan in collaboration with administration, maintenance department, and board 8. Update ADA assessment and long term planning in conjunction with PCOE	2.4: Administrative Duties: 1. Continue collaboration with local law enforcement, now including other first responders and local service providers, to review and update Safety Plan 2. Make purchases that align with safety needs 3. Purchase new anti-bullying curriculum options and implement 4. Train or retrain for "Refocus" or PBIS program, depending on selection 5. Continue "3 B's" as basis for school rules 6. Continue "3 B's" card reward program and continue to monitor effectiveness 7. Implement Year 2 of 5 year facility plan in collaboration with administration, maintenance department, and board 8. Update ADA assessment and long term planning in conjunction with PCOE

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount $33,762	Amount $34,775	Amount $35,818

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent
Amount	$3,289	Amount	$3,387	Amount	$3,489
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Campus Supervisors	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Campus Supervisors	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Campus Supervisors

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
2.5: Student Activities:	2.5: Student Activities:	2.5: Student Activities:

1. Maintain and expand effective Student Leadership program 2. Increase before and after school extra-curricular offerings by one activity	1. Maintain and expand effective Student Leadership program 2. Increase before and after school extra-curricular offerings by one activity	1. Maintain and expand effective Student Leadership program 2. Increase before and after school extra-curricular offerings by one activity

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,150	Amount	$1,150	Amount	$1,150
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Leadership Stipend	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Leadership Stipend	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Leadership Stipend

Action   **6**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

2.6: Administrative Support:

1. Maintain low class sizes and provide a welcoming and safe environment
2. Principal will push in to classrooms to expand and refine socio-emotional support services to students and their teachers:
- classroom observations
- behavior plans
- follow-up meetings
3. Evaluate absences and tardies and make home visits to reach out to chronically truant families
4. Maintain lower than 32:1 class size reduction for grades K-3 as collectively bargained
5. Continue kindergarten Cub Club program and offer services for families in need with older siblings at no charge

2.6: Administrative Support:

1. Maintain low class sizes and provide a welcoming and safe environment
2. Principal will push in to classrooms to expand and refine socio-emotional support services to students and their teachers:
- classroom observations
- behavior plans
- follow-up meetings
3. Evaluate absences and tardies and make home visits to reach out to chronically truant families
4. Maintain lower than 32:1 class size reduction for grades K-3 as collectively bargained
5. Review cost effectiveness of kindergarten Cub Club program and continue to offer services for families in need with older siblings at no charge

2.6: Administrative Support:

1. Maintain low class sizes and provide a welcoming and safe environment
2. Principal will push in to classrooms to expand and refine socio-emotional support services to students and their teachers:
- classroom observations
- behavior plans
- follow-up meetings
3. Evaluate absences and tardies and make home visits to reach out to chronically truant families
4. Maintain lower than 32:1 class size reduction for grades K-3 as collectively bargained
5. Review effectiveness of kindergarten Cub Club program over long term period of 3 years

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$16,706	Amount	$17,207	Amount	$17,723
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Custodial cost of maintaining additional classrooms	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Custodial cost of maintaining additional classrooms	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Custodial cost of maintaining additional classrooms
Amount	$11,049	Amount	$11,380	Amount	$11,722
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal push in time in the classroom	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal push in time in the classroom	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal push in time in the classroom
Amount	$23,267	Amount	$23,965	Amount	$24,684
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Attendance and Clerical Administrative Secretary	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Attendance and Clerical Administrative Secretary	Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Attendance and Clerical Administrative Secretary
Amount	$84,088	Amount	$86,611	Amount	$89,209

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Certificated Salaries	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Certificated Salaries	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits 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 3	Increase parent and community involvement during the instructional day, and before and after school.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on Parents' Club minutes and volunteer sign-ins for events in the office, the same 5-7 parents were the only adults coming forward to work during school activities. The feedback from these parents indicated the need to have more adults volunteer for all school activities. The goal was set to increase the involvement of a broader base of parents within the classroom, volunteering for events before, during, and after school, by 3 adults per year. As this data has been analyzed for the past 2 years, no significant changes have been made in growth and the need continues to exist.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Parent surveys asking questions that address volunteering in the classroom, volunteer forms, attendance volunteering at a school event, sign-in sheets, feedback from Parents' Club, teacher volunteer logs 2. School newsletter announcing partnership with new business, calendar and emails of principal's time spent at community meetings 3. School calendar showing club schedule, parent surveys	1. Growth in parent participation has remained stagnant until the end of the 2016-2017 school year when involvement increased by 5% with plans to continue with the effective strategies in to the 2017-2018 school year. Parent growth in decision making bodies grew by at least 1 parent but needs that rate of growth to continue for the next 3 years. 2. The community involvement in school activities grew by one business this year as the district partnered with Camp Alta to	EMO 1: Increase parent participation within the classroom and before, during, and after school by 3 adults (approximately 3%) and in decision making bodies by 1 adult (approximately 1%). EMO 2: Increase community involvement in school activities by one business. EMO 3: Vary club offerings run by parent volunteers by 1 per trimester.	EMO 1: Increase parent participation within the classroom and before, during, and after school by 2 adults (approximately 2%) and in decision making bodies by 1 adult (approximately 1%). EMO 2: Increase community involvement in school activities by one business. EMO 3: Vary club offerings run by parent volunteers by 1 per trimester.	EMO 1: Increase parent participation within the classroom and before, during, and after school by 2 adults (approximately 2%) and in decision making bodies by 1 adult (approximately 1%). EMO 2: Increase community involvement in school activities by one business. EMO 3: Vary club offerings run by parent volunteers by 1 per trimester.

deliver a graduation speech and award.

3. Clubs are slowly growing but not at the planned rate of 1 per trimester as only 1 new club was introduced in 2016-2017. Introducing new clubs and activities that allow access to the arts and music are the most requested desire from this year's parent survey.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

3.1: Local Participation:	3.1: Local Participation:	3.1: Local Participation:
1. Expand parent participation in Parents' Club by one additional member from previous year 2. Continue to make personal phone calls to families as outreach for involvement 3. Continue to create volunteer opportunities within the classroom during the school day 4. Maintain communication with local businesses and community members – maintain a working partnership 5. Maintain communication between Board, Parents' Club, and Site Council 6. Maintain parent/community run events on last year's calendar (Fall Festival, drama, music, etc.) 7. Plan and promote activities and events highlighting student successes including one student presentation per teacher at Board meetings	1. Expand parent participation in Parents' Club by one additional member from previous year 2. Continue to make personal phone calls to families as outreach for involvement 3. Continue to create volunteer opportunities within the classroom during the school day 4. Maintain communication with local businesses and community members – maintain a working partnership 5. Maintain communication between Board, Parents' Club, and Site Council 6. Maintain parent/community run events on last year's calendar (Fall Festival, drama, music, etc.) 7. Plan and promote activities and events highlighting student successes including one student presentation per teacher at Board meetings	1. Expand parent participation in Parents' Club by one additional member from previous year 2. Continue to make personal phone calls to families as outreach for involvement 3. Continue to create volunteer opportunities within the classroom during the school day 4. Maintain communication with local businesses and community members – maintain a working partnership 5. Maintain communication between Board, Parents' Club, and Site Council 6. Maintain parent/community run events on last year's calendar (Fall Festival, drama, music, etc.) 7. Plan and promote activities and events highlighting student successes including one student presentation per teacher at Board meetings

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$16,881	Amount	$17,387	Amount	$17,909
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Club/Program Stipend	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Club/Program Stipend	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Club/Program Stipend

Action   2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2: Communication: 1. Continue communication outlets, including online gradebook, Facebook page, and school messenger automated phone system and review effectiveness 2. Make necessary changes to layout of new website with easier access to information based on feedback of all stakeholders	3.2: Communication: 1. Continue communication outlets, including online gradebook, Facebook page, and school messenger automated phone system and review effectiveness 2. Maintain new website and begin to make necessary changes as they relate to ADA accessibility to ensure compliance	3.2: Communication: 1. Continue communication outlets, including online gradebook, Facebook page, and school messenger automated phone system and review effectiveness 2. Maintain new website and continue to make necessary changes as they relate to ADA accessibility to ensure compliance

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$1,500	Amount	$2,000	Amount	$2,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Website	Budget Reference	5000-5999: Services And Other Operating Expenditures Website and School Messenger	Budget Reference	5000-5999: Services And Other Operating Expenditures Website and School Messenger
Amount	$500	Amount		Amount	
Source	Base	Source		Source	

Budget Reference	5000-5999: Services And Other Operating Expenditures School Messenger	Budget Reference		Budget Reference	

Action 3

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

Students to be Served

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

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
3.3 Volunteer Safety: 1. Assist in payment for fingerprinting and/or training opportunities for parents 2. Update all Parent Volunteer Packets are ensure compliance with Schools Insurance Group 3. Update all Parent Driver forms and ensure compliance with Schools Insurance Group	3.3 Volunteer Safety: 1. Assist in payment for fingerprinting and/or training opportunities for parents 2. Ensure all Parent Volunteer Packets are completed by every parent serving more than 5 hours on campus per year 3. Ensure all Parents Driver Packets are completed each year by parents volunteering to drive for school events	3.3 Volunteer Safety: *Assist in payment for fingerprinting and/or training opportunities for parents *Ensure all Parent Volunteer Packets are completed by every parent serving more than 5 hours on campus per year *Ensure all Parents Driver Packets are completed each year by parents volunteering to drive for school events

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$500	Amount	$500	Amount	$500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Dept. of Justice	Budget Reference	5000-5999: Services And Other Operating Expenditures Dept. of Justice	Budget Reference	5000-5999: Services And Other Operating Expenditures Dept. of Justice

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.4 Outreach Program: 1. Principal will make direct contact with families of low income, foster youth, and English Learner students over the phone, in person, and by mail to maintain communication and inclusion	3.4 Outreach Program 1. Principal will make direct contact with families of low income, foster youth, and English Learner students over the phone, in person, and by mail to maintain communication and inclusion	3.4 Outreach Program: 1. Principal will make direct contact with families of low income, foster youth, and English Learner students over the phone, in person, and by mail to maintain communication and inclusion

BUDGETED EXPENDITURES

2017-18

Amount	$200
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Outreach Materials and Activities

2018-19

Amount	$200
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Outreach Materials and Activities

2019-20

Amount	$200
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Outreach Materials and Activities

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 4

Increase technology based skills, access, and programs among all district students, staff, and families.

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 technology skills, access, and programs among all grade levels as it is critical to CCCSS and assessments, as well as 21st century skills. As new devices, programs, software, and curriculum components from new adoptions are introduced each year for the next 3 years, teachers and parents have given feedback that their students demonstrate a lack of proficiency for these new skills. This information comes from parent conferences, informal observations, and a lack of preparation in key areas as students move on to the high school district.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Lesson plans from teachers indicating instruction of technology skills 2. Technology survey, purchase orders, Parent Survey data on 21st Century skills and safety, as well as access. 3. Technology plan, progress monitoring of updated infrastructure, purchase orders for devices and hardware	1. Every teacher has evidence in lesson plans and student produced work that taught technology skills appropriate for each grade level. As new curriculum is developed, needs to adopt new technology will continue to be required and no longer optional. 2. No technology survey currently exists and needs to be created before being delivered. Junior high staff has learned and implemented new skills as 7-8th grade students utilize Chromebooks in each class. Campus has moved to all google-based products putting	EMO 1: All students and staff will learn two new skills (dependent age and experience) in basic technology practices in alignment with 21st century skills. EMO 2: Staff will complete technology survey focused on desired areas of training and increasing proficiency of google-based programs and applications on identified needs of district staff and students. EMO 3: Develop tool for setting next set of goals to infrastructure based on progress in previous years.	EMO 1: All students and staff will learn one new skill (dependent age and experience) in basic technology practices in alignment with 21st century skills. EMO 2: Implement results of technology survey focused on desired areas of training and increasing proficiency of google-based programs and applications on identified needs of district staff and students. EMO 3: Implement next steps of infrastructure project based on goals developed in 2017-2018.	EMO 1: All students and staff will learn one new skill (dependent age and experience) in basic technology practices in alignment with 21st century skills. EMO 2: Implement results of technology survey focused on desired areas of training and increasing proficiency of google-based programs and applications on identified needs of district staff and students. EMO 3: Implement next steps of infrastructure project based on goals developed in 2017-2018.

	the entire school on one learning platform. Parent survey results indicate a need to communicate computer availability for families and the community, as well as continued need for student safety trainings (also indicated in discipline records). 3. No technology plan currently exists and needs to be created before being delivered. As technology purchases continue, training will be more important to ensure purchases are being used appropriately.			

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
4.1: Infrastructure and Hardware: 1. Purchase of tablets for younger students in grades 1-4 2. Monitor new phone/internet system needs compared with new bandwidth installed 3. Continue contracting with ATT and BIGG grant for increased bandwidth and wireless network 4. Integrate technology skills with CCCSS 5. Survey hardware and software needs – purchase as necessary 6. Consider purchase and installation of 1 interactive television as replacement for outdated smartboard starting in 7-8 classroom	4.1: Infrastructure and Hardware: 1. Make purchase of 30 new computer lab desktop systems 2. Monitor new phone/internet system needs compared with new bandwidth installed 3. Continue contracting with ATT and BIGG grant for increased bandwidth and wireless network 4. Integrate technology skills with CCCSS 5. Survey hardware and software needs – purchase as necessary 6. Consider purchase and installation of 1 interactive television as replacement for outdated smartboard in 5-6 classroom	4.1: Infrastructure and Hardware: 1. Replace and/or upgrade older chromebooks purchased 4 years prior 2. Monitor new phone/internet system needs compared with new bandwidth installed 3. Continue contracting with ATT and BIGG grant for increased bandwidth and wireless network 4. Integrate technology skills with CCCSS 5. Survey hardware and software needs – purchase as necessary 6. Consider purchase and installation of 1 interactive television as replacement for outdated smartboard in 3-4 classroom

BUDGETED EXPENDITURES

2017-18

Amount	$7,500
Source	Title I
Budget Reference	4000-4999: Books And Supplies 15 Tablets @500
Amount	
Source	
Budget Reference	
Amount	$1,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Tablet Cart
Amount	$10,500

2018-19

Amount	$24,000
Source	Mandated Cost Fund
Budget Reference	4000-4999: Books And Supplies 30 desktops @$800 - mandated cost fund
Amount	$1,500
Source	Mandated Cost Fund
Budget Reference	4000-4999: Books And Supplies Software/Hardware - mandated cost fund
Amount	$10,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly Internet Bundle
Amount	$3,537

2019-20

Amount	$11,000
Source	Mandated Cost Fund
Budget Reference	4000-4999: Books And Supplies 30 Chromebooks with Cart - mandated cost fund
Amount	$1,500
Source	Mandated Cost Fund
Budget Reference	4000-4999: Books And Supplies Software/Hardware - mandated cost fund
Amount	$10,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly Internet Bundle
Amount	$3,643

Source	Base		Source	Base		Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly Internet Bundle		Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Business Manager		Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Business Manager
Amount	$3,434		Amount			Amount	
Source	Base		Source			Source	
Budget Reference	2000-2999 and 3000-3999: Classified Salaries and Benefits Business Manager		Budget Reference			Budget Reference	

Action 2

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

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

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

OR

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

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

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

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
4.2: Administrative and Instructional:	4.2: Administrative and Instructional:	4.2: Administrative and Instructional:

1. Continue collaboration with high school re: technology skills and needs of lower grade students
2. Provide professional development through Technology Coordinator to both staff and students
3. Develop, create, and train staff for course on current and relevant technology skills during student computer lab time
4. Maintain student computer lab and/or chromebook access time in master schedule at 30 minutes/student/day
5. Review master schedule and address computer lab coverage through use of aides and ZAP lunchtime program for homework intervention

1. Continue collaboration with high school re: technology skills and needs of lower grade students
2. Provide professional development through Technology Coordinator to both staff and students
3. Develop, create, and train staff for course on current and relevant technology skills during student computer lab time
4. Maintain student computer lab and/or chromebook access time in master schedule at 30 minutes/student/day
5. Continue review of master schedule and address computer lab coverage through use of aides and ZAP lunchtime program for homework intervention

1. Continue collaboration with high school re: technology skills and needs of lower grade students
2. Provide professional development through Technology Coordinator to both staff and students
3. Develop, create, and train staff for course on current and relevant technology skills during student computer lab time
4. Maintain student computer lab and/or chromebook access time in master schedule at 30 minutes/student/day
5. Continue review of master schedule and address computer lab coverage through use of aides and ZAP lunchtime program for homework intervention

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,753	Amount	$6,955	Amount	$7,164
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Superintendent
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Coordinator	Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Coordinator	Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Coordinator

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.3: Safety: 1. Provide parent training on internet safety and digital citizenship 2. Provide student instruction within the classroom on digital citizenship	4.3: Safety: 1. Provide parent training on internet safety and digital citizenship 2. Provide student instruction within the classroom on digital citizenship	4.3: Safety: 1. Provide parent training on internet safety and digital citizenship 2. Provide student instruction within the classroom on digital citizenship

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant Services

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.4: Accessibility: 1. Principal will ensure access for students without internet outside of school	4.4: Accessibility: 1. Principal will ensure access for students without internet outside of school	4.4: Accessibility: 1. Principal will ensure access for students without internet outside of school

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$3,683	Amount	$3,794	Amount	$3,908
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal	Budget Reference	1000-1999 and 3000-3999: Certificated Salaries and Benefits Principal

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $71,541   Percentage to Increase or Improve Services: 8.47%

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

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

This year's supplemental funds will be used to reach all students school-wide in the areas of intervention, outreach, support services and enrichments. Because of the significantly small size of our student population, supplemental funds will be used to address the entire student body as separating targeted students has the potential to be more detrimental than positive. We are a single school district and our unduplicated count exceeds 40%. Targeted students will then receive the same support, intervention, and enrichments as planned but without the social identification. These services are the most effective use of our supplemental funds to meet the district's goals for unduplicated pupils in state priority areas. Specifically, our low income, foster youth, and English learner pupils benefit from this funding model by ensuring equal access to curriculum content in the areas of technology, lower class size, aide intervention support, administrative support, professional development and training in identified areas of student need, and increased communication between home and school with a focus on outreach (though we have not had English learners or foster youth enrolled with us this year).

Throughout the course of this LCAP year, all students were provided educational experiences and services based on individual academic and social needs. Because of the uniquely small size of our student population and low class sizes, with enrollment around 110 students in grades K-8, teachers and staff are able to identify, understand, and meet the needs of all pupils, especially our low income, foster youth, and English language learners. The small enrollment numbers also allow our teachers and staff to provide targeted intervention and enrichment opportunities to all students so as not to single out those identified as targeted pupils. Targeted supplemental funds for unduplicated pupils have already been fully funded.

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
A. School attendance rates;
B. Chronic absenteeism rates;

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

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

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

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

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

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

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

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

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**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	713,477.00	721,864.00	792,609.00	827,807.00	730,897.00	2,351,313.00
	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Base	447,137.00	444,893.00	657,754.00	676,399.00	652,764.00	1,986,917.00
Lottery	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
Mandated Cost Fund	0.00	0.00	4,000.00	25,500.00	12,500.00	42,000.00
Other	23,000.00	17,199.00	0.00	0.00	0.00	0.00
Supplemental	225,461.00	229,522.00	83,525.00	85,972.00	43,096.00	212,593.00
Title I	17,879.00	30,250.00	45,330.00	37,936.00	19,537.00	102,803.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	713,477.00	721,864.00	792,609.00	827,807.00	730,897.00	2,351,313.00
	713,477.00	721,864.00	101,073.00	103,881.00	0.00	204,954.00
1000-1999 and 3000-3999: Certificated Salaries and Benefits	0.00	0.00	469,494.00	483,455.00	497,834.00	1,450,783.00
2000-2999 and 3000-3999: Classified Salaries and Benefits	0.00	0.00	176,040.00	181,276.00	186,668.00	543,984.00
4000-4999: Books And Supplies	0.00	0.00	20,200.00	33,200.00	20,200.00	73,600.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	25,802.00	25,995.00	26,195.00	77,992.00

* 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	713,477.00	721,864.00	792,609.00	827,807.00	730,897.00	2,351,313.00
	Base	447,137.00	444,893.00	39,838.00	40,824.00	0.00	80,662.00
	Other	23,000.00	17,199.00	0.00	0.00	0.00	0.00
	Supplemental	225,461.00	229,522.00	42,820.00	44,089.00	0.00	86,909.00
	Title I	17,879.00	30,250.00	18,415.00	18,968.00	0.00	37,383.00
1000-1999 and 3000-3999: Certificated Salaries and Benefits	Base	0.00	0.00	446,896.00	460,193.00	473,889.00	1,380,978.00
1000-1999 and 3000-3999: Certificated Salaries and Benefits	Supplemental	0.00	0.00	4,183.00	4,294.00	4,408.00	12,885.00
1000-1999 and 3000-3999: Certificated Salaries and Benefits	Title I	0.00	0.00	18,415.00	18,968.00	19,537.00	56,920.00
2000-2999 and 3000-3999: Classified Salaries and Benefits		0.00	0.00	0.00	0.00	1,000.00	1,000.00
2000-2999 and 3000-3999: Classified Salaries and Benefits	Base	0.00	0.00	144,769.00	149,067.00	152,493.00	446,329.00
2000-2999 and 3000-3999: Classified Salaries and Benefits	Supplemental	0.00	0.00	31,271.00	32,209.00	33,175.00	96,655.00
4000-4999: Books And Supplies	Base	0.00	0.00	5,500.00	5,500.00	5,500.00	16,500.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Mandated Cost Fund	0.00	0.00	4,000.00	25,500.00	12,500.00	42,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	200.00	200.00	200.00	600.00
4000-4999: Books And Supplies	Title I	0.00	0.00	8,500.00	0.00	0.00	8,500.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	20,751.00	20,815.00	20,882.00	62,448.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	5,051.00	5,180.00	5,313.00	15,544.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	362,101.00	368,507.00	379,224.00	1,109,832.00
Goal 2	271,984.00	280,046.00	288,349.00	840,379.00
Goal 3	20,581.00	21,087.00	21,609.00	63,277.00
Goal 4	36,870.00	54,286.00	41,715.00	132,871.00
Goal 5	101,073.00	103,881.00	0.00	204,954.00
Goal 6	0.00	0.00	0.00	0.00

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