

2018-19

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	Contact Name and Title	Email and Phone
Potter Valley Community Unified School District	Holly McLaughlin Superintendent	hmclaughlin@pottervalleyschools.us 707-743-2101

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Potter Valley Community Unified School District (PVCUSD) is a small, rural district in Mendocino County, located 20 miles from the county's population center. The word, "community," in the district's name is no coincidence. The district is the hub of this agriculturally-based community and has a rich history of community support and a high level of engagement of parents and local residents with their schools. More than one of its five-member Board of Education is a graduate of the local school system.

The current enrollment in PVCUSD is 270 students, a 5% decline since the 12/13 school year and a 3% increase from the 08/09 school year, despite a decline in enrollment at the secondary level. The district recently passed a General Obligation Bond to modernize its infrastructure. District enrollment is comprised of 44% Hispanic and 51% White students. Its Unduplicated Count for the LCAP is 174 or 68.74 %. The Eligible Free/Reduced Meal Count is 181, or 67%. Approximately 23% of students are interdistrict transfers from districts in Lake and Mendocino Counties.

Over the past 10 years the district experienced a relatively high level of turnover among its administrative staff, K-12. This has changed, somewhat, over the past four years, while turnover has increased in the teaching staff. Due, in part to retirements, approximately 50% of the district's teaching staff has been in the district for under 5 years. This has brought a significant change to the culture and learning environment of the District. A recent WASC review noted this change at the secondary level as highly positive with more engagement by teachers and students than in prior years. The new Principal and teachers at the Elementary School have been a significant part of that systemic change. At the K-12 level, administrators, teachers and classified staff have embraced professional development and implementation of CC State Standards with full implementation of Professional Learning Community's (PLC's), development of Multi-Tiered Systems of Support (MTSS), and a very significant increase in the use of technology in instruction. This dedication and hard work has resulted in increased collegiality and implementation of effective, research-based curriculum and instructional practices in a supportive work environment.

With low academic achievement levels, currently, as reflected in the LCAP Evaluation Rubrics, SBAC and local measures, there is a commitment to and a belief that significant improvement is underway. There is, also, the realization that the successful implementation of new, proven curriculum and instructional practices and the resulting improvement in student achievement levels can only happen over time. The 2017/18 LCAP/LCFF provides a picture of the efforts and priorities of the PVCUSD to provide a high quality educational experience for students and meet the expectations of parents, the community, students and the Board of Education.

LCAP Highlights

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

2018 -19

The success of 2017-18 was reaching the goal of 1:1 chromebook ratio by using local bond dollars to update infrastructure and supplemental and concentration funds to purchase the hardware. This year the plan shifts focus to digital citizenship instruction and continued professional development for teachers using Google Classroom. We are also increasing digital subscriptions of curriculum, such as Newsela and safety monitoring programs such as Go Guardian. The plan for 2018 -19 also recognized the goals that have not been met including attendance rates and parent involvement rates. Actions in the plans will be modified to reflect these new focus areas.

2017-18

Features of the LCAP that stood out this year include the emphasis on the alignment of the LCAP with the WASC Progress Report and Action Plan and the CTEI Grant and annual review. The increased level of parent and other stakeholder engagement, was clearly evident due, in part, to the WASC review, Annual Update for the CTEI Grant and the input process for the 2017/18 LCAP. Another key feature was the the level of commitment of teachers, classified staff and principals in planning and full participation in professional development activities that are clearly linked to Actions and Services in the LCAP. As a result of this commitment and the effective training and follow-up support from MCOE's Curriculum and Instruction Department, there was clear evidence of change in the implementation of curriculum and instructional practices in classrooms, K-12. Another key feature of the LCAP this year was the significant increase in student access to technology and in use of technology in instruction by teachers.

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

2017-18

The greatest progress this year was the implementation of 1:1 devices and reductions to the suspension rate. With the implementation of a Multi-tiered Systems of Support the suspension rates were also greatly decreased and the amount of time students spent remaining in their general education classroom increased.

The greatest progress in this year's LCAP was in the progress made by EL students toward proficiency in English as measured by the CELDT. Progress was also made in the reduction of the number chronically absent and in student achievement in ELA and Math at the Elementary level. As indicated by Evaluation Rubrics, academic progress was evident for socioeconomically disadvantaged and Hispanic students, in contrast with other student groups. Significant progress was made in increasing access to technology for students (individual Chromebooks or computers for over 80% of students) and teachers use of technology in instruction, K-12. Stakeholder engagement also increased this year over past years and inputs are clearly linked to content of the 2017/18 LCAP. Significant progress was made at each school site in collaborative decision making and in the level of commitment to professional and program development to meet student needs. This is described in the "Plan Summary: Review of Improved/Increased Services," section below.

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

2017-18

Though progress has been made to reduce the number of chronically absent students in the elementary grades, attendance remains an area of focus since attendance rates declined over the previous year. This represents a large revenue decrease. The high school has dropped a necessary small school band two years in a row. The other area of need is in parent and community involvement as measured by attendance at District Advisory Committee meetings and other community events. Student achievement levels on the state standardized test, SBAC, are below state averages and there is a need to see continued growth on that particular assessment.

The analysis of Evaluation Rubrics, local performance indicators and stakeholder input clearly indicate that the following are the greatest needs: Increased academic performance among all student groups at grade levels K-12 with ELA reported Orange and Math as Red (Significant improvement needed); Reduction of the number of students chronically absent, K-12; Increase in the number of students graduating from High School meeting standards for Career/College Readiness; and Decrease in the number of incidents of students suspensions.

Information about responses to these identified needs are described in full in the 2017/18 LCAP.

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

2017-18

At the elementary level there was not an achievement gap between English Learners and the overall school scores. The primary achievement gap exists between low socio-economic students and the overall school scores. At the secondary level there was not an achievement gap in math but a slight gap existed between English Learners and the overall school scores for ELA as measured by the 16-17 SBAC scores. Our local benchmarks which include STAR reading scores at the elementary school and School Wide Writing Assessments show a similar trend.

No student group was two or more performance levels below the "all student performance" in any performance indicator.

The LEA is taking steps to address the needs of all students, while considering any needs unique to student groups and individual students. This is reflected in the identified needs and Actions and Services in the upcoming, three-year LCAP/LCFF.

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.

Increased or Improved services

For 18 - 19

The change in action of bringing Spanish instruction to all students K-6 is principally directed and English Learners and low socio-economic students by increasing their engagement with school. For students whose home language is Spanish, research shows that strengthening their native language will improve their literacy in English as well. The action of paying for a teacher prep period for work experience supervision will directly support identified groups by increasing their connection to the local community and giving them soft skills employment instruction to prepare them for the workplace. The new action in Goal #5 regarding the elimination of athletic gate fees is principally directed to unduplicated pupils by encouraging their families to connect to the schools and feel more comfortable regularly attending school events.

2017 -18

With no student groups more than two performance levels below in the, "All Students," category and the number of students represented by groups constituting the Unduplicated Student Count, improved or increased services are designed for all students. As mentioned above, the 17/18 LCAP does, however, include Actions and Services that meet the unique needs of subgroups and individual students. Examples include the addition of a part-time certificated, bilingual academic intervention teacher in grades K-6, with a focus on EL and Hispanic students and the partial reassignment of the high school Math teacher to grades 7-8.

Services are improved through the following: effective professional development, including follow-up and classroom-level support, for teachers and other instructional staff in the following areas; full implementation of CCSS that includes adoption and acquisition of CCSS-aligned curriculum and instructional materials; support for teachers in the analysis and refinement of instructional practices specific to core subjects and adopted curriculum; implementation of PLC's, including the application of student data to guide instruction; implementation of MTSS, grades K-12, including PBIS, grades 7-12; further implementation of differentiated instructional practices; increased intervention and support for students, K-12, in academic areas; and closer monitoring and early intervention for students with the potential for being chronically absent.

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	\$3,595,667
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$787,160.00

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.

PVCUSD includes certificated, classified and administrative staff for our elementary, junior high and high schools that are all supported by general fund dollars. The district also has a maintenance and custodial staff as well as transportation and the district office. All of these positions support the education of all students in our district.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,796,662

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Goal 1: All students will have their individual learning needs met in core subjects and non-core subjects taught by qualified instructional staff during the school day, after school, or during the summer.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

A-G completion rates

17-18

30% of students will meet A-G requirements in the graduating class of 2017.

Baseline

Two (20%) students completed A-G requirements of the graduating class of 2016.

This goal was met; at least 30 % of the 2018 graduating class met the A-G requirements.

Metric/Indicator

Academic performance on the LCAP Evaluation Rubrics, ELA

For the Spring 2017 test administration: Potter Valley Elementary had 40% of students meet or exceed standards in Language arts. The Jr. High had 15% meet or exceed standard and the High School had 52% meet or exceed standard. This goal was not met for the three sites.

Expected

17-18

ELA:
Elem School 45% will meet or exceed standard
Jr. High: 25% will meet or exceed standard
High Sch.: 60% will meet or exceed standard "

Baseline

ELA:
Elem School 35% met or exceeded standard
Jr. High: 13% met standard
High Sch.: 44% met or exceeded "

Metric/Indicator

Academic performance on the LCAP Eval. Rubrics, Math

17-18

Math:
Elem.: 45% will meet or exceed standard
Jr High: 25% will meet or exceed "
High Sch.: 25% will meet or exceed standard "

Baseline

Math:
Elem.: 32% met or exceeded standard
Jr High: 7% met or exceeded "
High Sch.: 13% met or exceeded "

Metric/Indicator

Performance on CST's, Science

17-18

Science:
Elem.: 74% Proficient or Advanced
Jr. High: 35% Proficient or "
High Sch.: 55% Proficient or Advanced

Baseline

Science:
Elem.: 69% Proficient or Advanced
Jr. High: 27% Proficient or "
High Sch.: 47% Proficient or Advanced

Actual

For the Spring 2017 test administration: Potter Valley Elementary had 15% of students meet or exceed standard. For Potter Valley High School juniors 25% met or exceeded standards and for the Jr. High 10% of students met or exceeded standards. This goal was not met for all three sites.

The science test for 16-17 was a pilot and no scores were released.

Expected

Metric/Indicator

El students, Progress toward Proficiency

17-18

El, Progress toward proficiency:

K-12: 72% (2016/17)

Baseline

El, Progress toward proficiency:

K-12: 69% (2016/17)

Metric/Indicator

El Students, Reclassification Rate

17-18

El Students, Reclassification Rate:

K-12: 25% (16/17)

Baseline

El Students, Reclassification Rate:

K-12: 22% (16/17)

Metric/Indicator

Adoption and implementation of CC State Standards in ELA, Math, Visual and Performing Arts, PE and CTE Career Pathways.

17-18

New adoption of CC State Standards is completed in Grades K-6 in ELA and progress toward adoption and implementation of ELA, Math and CTE Pathways is progressing, Grades K-12.

Baseline

Adoption and implementation of CC State Standards is not complete in ELA, Math, Visual and Performing Arts and CTE Pathways, Grades 7-12.

Metric/Indicator

Students taught by qualified and appropriately assigned teachers.

17-18

Maintain 100% compliance.

Baseline

All students are taught by qualified teachers and all teachers are appropriately assigned as per MCOE review.

Actual

The state has switched to a new assessment system for measuring students' progress towards English Language Fluency proficiency. The new assessment, the ELPAC, is now given in the Spring with results in place for the following Fall. This year this will be no data.

Due to the change in STATE assessments from the Fall administered CELDT in 2016-17 and the Spring administered ELPAC in 2017-18 there will not be enough data to reclassify any students in this school year. Reclassifications will resume in the Fall of 2018.

This goal has been met. K-6 is piloting a CCSS aligned ELA program and has adopted a CCSS math program. The high school CTE Agriculture Pathways are adopting new curriculum which is CCSS and NGSS aligned.

This goal has been met. All teachers are fully credentialed for the 2017-18 school year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve implementation of Common Core Standards (CCS)	Continue to improve implementation of Common Core Standards (CCS)	Targeted Reading Program and Writing program 4000-4999: Books And Supplies Supplemental and Concentration 3,000	Targeted Reading Program and Writing program 4000-4999: Books And Supplies Supplemental and Concentration 3,983
		Assess implementation of CCSS and teachers use of student data. Additional training for improving direct instruction. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,500	Additional training from Pearson for CCSS math. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,071
		Purchase curriculum materials aligned with CCSS. 4000-4999: Books And Supplies Supplemental and Concentration 30,000	Purchase curriculum materials aligned with CCSS 4000-4999: Books And Supplies Supplemental and Concentration 14,986

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide supplemental ELD services for students, K-12. Provide intervention for EL and Hispanic students in Math.	Continue to provide supplemental ELD services for students, K-12. Provide intervention for EL and Hispanic students in Math.	Provide intervention for EL and Hispanic students in Math 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17,462	Provide intervention for EL and Hispanic students in Math 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25.869
		Provide intervention for EL and Hispanic students in Math 3000-3999: Employee Benefits	Provide intervention for EL and Hispanic students in Math 3000-3999: Employee Benefits

		Supplemental and Concentration 8,686	Supplemental and Concentration 5,469
		Bilingual assistant for supplemental ELD 2000-2999: Classified Personnel Salaries Supplemental and Concentration 21,345	Bilingual assistant for supplemental ELD 2000-2999: Classified Personnel Salaries Supplemental and Concentration 30,688
		Bilingual assistant for supplemental ELD 3000-3999: Employee Benefits Supplemental and Concentration 5,676	Bilingual assistant for supplemental ELD 3000-3999: Employee Benefits Supplemental and Concentration 8,937
		Teacher for supplemental ELD services 1000-1999: Certificated Personnel Salaries Title I 41,985	Teacher for supplemental ELD services 1000-1999: Certificated Personnel Salaries Title I 41,985
		Teacher for supplemental ELD services 3000-3999: Employee Benefits Title I 13,624	Teacher for supplemental ELD services 3000-3999: Employee Benefits Title I 13,624

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue PLC practices, including strategies for differentiating instruction, use of student data and MTSS. Students in grades 7-12 will continue to receive academic counseling services.	Continue PLC practices, including strategies for differentiating instruction, use of student data and MTSS. Students in grades 7-12 will continue to receive academic counseling services.	District will contract with county office for educational specialist support. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50,000	The district's new superintendent/principal had much of the training needed to support MTSS. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
		Academic counselor 1000-1999: Certificated Personnel Salaries Base 37,946	Academic advisor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 37,946
		Academic counselor 3000-3999: Employee Benefits Base 7,320	Academic advisor 3000-3999: Employee Benefits Supplemental and Concentration 7,320

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional supports for students achieving below expected standards in ELA and Math	Provide additional supports for students achieving below expected standards in ELA and Math	Provide academic supports, including credit recovery opportunities, during the summer. 1000-1999: Certificated Personnel Salaries Base 6,289	Provide academic supports, including credit recovery opportunities, during the summer. 1000-1999: Certificated Personnel Salaries Base 7,888
		Supplies for summer school and academic supports 4000-4999: Books And Supplies Base 1,000	Supplies for summer school and academic supports 4000-4999: Books And Supplies Base 1,000
		Provide individual and small group support during and after the regular school day, including partial reassignment of the high school math teacher to the Junior High. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 40,000	Provide individual and small group support during and after the regular school day, including partial reassignment of the high school math teacher to the Junior High. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 40,000
		Provide individual and small group support during and after the regular school day. 3000-3999: Employee Benefits Supplemental and Concentration 9,541	Provide individual and small group support during and after the regular school day. 3000-3999: Employee Benefits Supplemental and Concentration 9,541

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.

This goal has been met this year as all actions occurred in this school year including math intervention, regular PLC meetings, implementation of MTSS, targeted ELD instruction and continued curriculum adoptions for English Language Arts and Science.

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

These goals were effective in raising achievement levels for English Learners who received both math intervention and ELD instruction. The PLC process led to a successful implementation of school wide writing benchmark assessments. Teachers collaborated to create the writing prompts, administer and score the assessments, and review the results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The costs for Accelerated Reader increased and more books were purchased to support AR. The training from Pearson cost more than originally budgeted. The elementary school piloted a new English language program which resulted in the district not having to purchase curriculum for the current year. The district was able to hire a math intervention teacher for two periods instead of one. There are two bilingual aides in the elementary school that support students instead of one. The district's new superintendent did not have the need for the level of support from MCOE for MTSS as previously 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.

Saturday school and after school interventions will be added for next year in Goal #1 Action #4. An increase in peer tutoring opportunities will also be added to this action. Time for collaboration between SPED and general education will be added to increase math achievement for students on IEPs. This modifies Goal #1 Action #2.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Goal 2: All students will be actively engaged in the learning process with access to core subjects, vocational training, arts, technology, and other elective courses taught by qualified instructional staff and current engaging curriculum

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Number of chronically absent students and attendance rates.

17-18

Reduce percent of chronically absent students to less than 18% at all grade levels. Maintain or increase attendance rates from prior year

Baseline

Percentages of students chronically absent averaged 19%, grades 9-12, 11%, grades 7-8 and 21%, grades K-6. Attendance rates for 2016-17 were as follows: 94.54%for K-6; 97.40 for grades 7-8; and 94.88 for grades 9-12.

This goal was not met. Attendance rates have declined at all sites. The percentage of students chronically absent was below 18% at the Jr. High and High School but above 20% at the elementary.

Metric/Indicator

Increase differentiated instructional practices in classrooms

17-18

Increase from prior year as determined through self reflection process

This goal was met. There was an increase from prior year through self reflection process and staff survey

Expected

Baseline

Increase from the prior LCAP year as determined through self reflection process

Metric/Indicator

Level of academic support and intervention provided students during and after the regular school day

17-18

Increase in amount of support provided based on the Master Schedule, staff assignments and documentation provided by support providers during the school year.

Baseline

Increase in amount of support provided based on the Master Schedule, staff assignments and documentation provided by support providers during the school year.

Metric/Indicator

Readiness for post secondary continuing education and or work, students with exceptional needs and those students including in the unduplicated count.

17-18

A Status Only Cut Score of Medium on the College/Career indicator Performance Standards

Baseline

Current baseline data for the 2015/16 school year is as follows:
A-G completion number; 2
Completion of coursework from community college
Graduation
Completion of Career Pathway courses

Metric/Indicator

All teachers, Grades K-12 are appropriately assigned.

Actual

This goal was met. Professional Development opportunities increased including Google Classroom training and ERWC training for all English Teachers. The Math department received training on SBAC interim assessment as well as curriculum alignment. All teachers expanded their MTSS trainings with additional training on restorative practices.

This goal was not met. The status cut score on the Dashboard was Very Low.

This goal was met. All teachers were appropriately assigned as reviewed by MCOE.

Expected

Actual

17-18
All teachers are appropriately assigned, review by the Mendocino COE.

Baseline
All teachers are appropriately assigned, review by the Mendocino COE.

Metric/Indicator
All students have sufficient access to standard-aligned instructional materials, including students with exceptional needs and those in the unduplicated count.

17-18
All students have sufficient access to standard-aligned instructional materials, according to district and site administrators, while the formal adoption process for CCS standards curriculum is in progress in some areas

Baseline
All students have sufficient access to standard-aligned instructional materials, according to district and site administrators, while the formal adoption process for CCS standards curriculum is in progress in some areas

This goal was met.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Increase monitoring of and actions to improve student attendance and completion of independent study contracts.

Increase monitoring of and actions to improve student attendance and completion of independent study contracts.

Administration will analyze and share data with staff No Additional Cost

Administration analyzed and shared data with staff No Additional Cost

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Students in grades K-12 will increase their use of technology.

Chromebooks were purchased to bring a 1:1 ratio in classrooms from grades 1 - 12. Smart TVs were installed in two classrooms to

Students, grade K-12 will have routine access to computers in the classroom and computer labs. Phase II of purchasing chrome

Phase II of purchasing chrome books and tables for the remaining classes was completed 4000-4999: Books And Supplies

	pilot an enhanced presentation system.	books or tablets for the remaining classes. 4000-4999: Books And Supplies Supplemental and Concentration 27,934	Supplemental and Concentration 18,867
			GoGuardian annual maintenance had to be purchased to support the implementation and safety for students. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,332

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore ways to increase student enrichment activities, including extra-curricular activities	Student participation in athletics increased. Extra-curricular opportunities were increased.	Continue to explore options such as Science Fair and Mock Trial No Additional Cost	Continue to explore options for Science Fair. Implemented Mock Trail. Stipend for advisor. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,400
			Benefit costs for stipend for advisor 3000-3999: Employee Benefits Supplemental and Concentration 270

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide college and career opportunities and services for students, grades 7-12	Provided college and career opportunities and services for students, grades 7-12	Provide college and career opportunities and services for students, grades 7-12 1000-1999: Certificated Personnel Salaries Base 8,000	Provided a computer career class from Mendocino Community College No cost
		Benefit costs for providing services 3000-3999: Employee Benefits Base 1,600	There were not benefit costs for personnel. No cost

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>All students will receive instruction in visual and performing arts</p>	<p>All students K-8 received instruction in music. Grades 4-8 recieved instruction in art. Grades 9-12 had opportunities to take art and music through the master schedule.</p>	<p>The district will continue to provide music and art instruction, 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21,893</p>	<p>The district provided music and art instruction. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21,893</p>
		<p>The district will continue to provide music and art instruction, 3000-3999: Employee Benefits Supplemental and Concentration 4,223</p>	<p>Benefit costs for music and art instruction. 3000-3999: Employee Benefits Supplemental and Concentration 4,223</p>
		<p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2,000</p>	<p>Supplies for music and art instruction 4000-4999: Books And Supplies Supplemental and Concentration 2,000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide support for beginning teachers and those in new assignments</p>	<p>Support was provided to new teachers through a consultant who made regular classroom visits for coaching and reflection.</p>	<p>Hire Educational Consultant 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,500</p>	<p>Hired an Educational Consultant 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,000</p>
		<p>Hire Educational Consultant 3000-3999: Employee Benefits Supplemental and Concentration 1,125</p>	<p>Benefit costs for Educational Consultant 3000-3999: Employee Benefits Supplemental and Concentration 423</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The district continued to provide support for new teachers by hiring an education consultant. The focus was on best practices for instruction. The district also purchased Chromebooks for all classrooms and increased the use of technology in instruction.

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

The implementation of Google Classroom as an instructional tool greatly increased and students use of technology has also increased. This did not, however, lead to an increase in attendance. The college readiness scores from the Spring 2017 Dashboard were very low, however, changes put in place with student scheduling and advising will yield an increase for the 2018 - 2020 graduates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not need to purchase as many chrome books as anticipated. We had to add the maintenance for GoGuardian as a way to monitor and keep students safe. The stipend for the Mock Trial advisor was added. The CCS 100 class was provided by Mendocino Community College at no cost to the district. The Educational Consultant did not need to spend as much time in the classroom this year.

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

The district shifted the goal from buying Chromebooks to budgeting for upkeep and replacement costs to Action#2 Goal#2. The stakeholders also recognized a need for increased instruction in digital literacy. Foreign Language instruction will be added to Action #3 Goal #2. There will be an increase to dual enrollment Action #4 Goal #2.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Goal 3: All students will learn the skills and coursework necessary to be ready to enter the workforce and a post-secondary educational setting upon completion of high school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Completion rates for A-G requirements

17-18

.Increase the number of students meeting A-G requirements by 2.

Baseline

Two students in the graduating class of 2017 met A-G requirements

This goal was met.

Metric/Indicator

Number of students actively involved in work-based learning activities at a job setting.

17-18

Four students will participate in work-based learning activities on a job site.

This goal was met for the 2017-18 school year. More than four students were involved in work based learning activities through field trips to work locations and career fairs.

Expected

Actual

<p>Baseline Two students participated in work-based learning activities in the current school year.</p>	
<p>Metric/Indicator Implementation of requirements of the CTEI Grant/ Career Pathway program</p> <p>17-18 Meet implementation requirements in Annual Review</p> <p>Baseline Meet standards of grant implementation indicated by approval of the Annual Review by CDE.</p>	<p>This goal was met and the annual review for the CTEI Grant was accepted.</p>
<p>Metric/Indicator High School graduation rates.</p> <p>17-18 Maintain graduation rates at above 90%</p> <p>Baseline Maintain graduation rates at above 90%</p>	<p>This goal has been met. Graduation rates for 2017 and 2018 have stayed above 90%.</p>
<p>Metric/Indicator Number of students completing vocational courses.</p> <p>17-18 The number of students completing vocational courses will be at least 85</p> <p>Baseline The average number of students completing vocational courses in the past two years (14/15 and 15/16) was 83.</p>	<p>This goal was not met due to declining enrollment there were only a total of 62 students enrolled at the high school.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase opportunities for and the number of students involved in work-based learning. Maintain	Vocational classes were maintained .	Increase number of students engaged in work-based learning through the Ag. Pathways	Increase number of students engaged in work-based learning through the Ag. Pathways

vocational courses available to students in grades 9-12.

program. 2000-2999: Classified Personnel Salaries Other 5,000

program. 2000-2999: Classified Personnel Salaries Other 0

Agriculture classes for students in grades 9-12 1000-1999: Certificated Personnel Salaries Base 65,860

Agriculture classes for students in grades 9-12 1000-1999: Certificated Personnel Salaries Base 65,860

Agriculture classes for students in grades 9-12 3000-3999: Employee Benefits Base 21,456

Agriculture classes for students in grades 9-12 3000-3999: Employee Benefits Base 21,456

Woodworking classes for students in grades 9-12 1000-1999: Certificated Personnel Salaries Base 13,172

Woodworking classes for students in grades 9-12 1000-1999: Certificated Personnel Salaries Base 13,172

Woodworking classes for students in grades 9-12 3000-3999: Employee Benefits Base 4,292

Woodworking classes for students in grades 9-12 3000-3999: Employee Benefits Base 4,292

Benefit costs for classified personnel salaries above 3000-3999: Employee Benefits Other 1,000

Benefit costs for classified personnel salaries above 3000-3999: Employee Benefits Other 0

Action 2

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Maintain A-G and vocational courses available to students

A-G course offerings were maintained. Vocational course offerings were maintained

Instructional staff at high school teaching A-G approved courses 1000-1999: Certificated Personnel Salaries Base 106,000

Instructional staff at high school teaching A-G approved courses 1000-1999: Certificated Personnel Salaries Base 106,000

Instructional staff at high school teaching A-G approved courses 3000-3999: Employee Benefits Base 44,000

Instructional staff at high school teaching A-G approved courses 3000-3999: Employee Benefits Base 44,000

Materials and Supplies for A-G approved courses 4000-4999: Books And Supplies Base 1,000

Materials and Supplies for A-G approved courses 4000-4999: Books And Supplies Base 1,000

Instructional staff at high school teaching A-G approved courses that are beyond the necessary small school allowance for full-time equivalent 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 101,960

Instructional staff at high school teaching A-G approved courses that are beyond the necessary small school allowance for full-time equivalent 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 101,960

Instructional staff benefits 3000-3999: Employee Benefits Supplemental and Concentration 18,617

Instructional staff benefits 3000-3999: Employee Benefits Supplemental and Concentration 18,617

Spanish teacher for A-G requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17,462

Spanish teacher for A-G requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17,462

Spanish teacher for A-G requirements 3000-3999: Employee Benefits Supplemental and Concentration 8,686

Spanish teacher for A-G requirements 3000-3999: Employee Benefits Supplemental and Concentration 8,686

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide the summer Algebra/STEM Academy	The summer Algebra/STEM Academy was offered for the 2017 and 2018 summer session.	College trips with Algebra/STEM Academy students. Supplies travel and lodging 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000	College trips with Algebra/STEM Academy students. Supplies travel and lodging 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000
		Teachers for Algebra/STEM Academy 1000-1999: Certificated	Teachers for Algebra/STEM Academy 1000-1999: Certificated

Personnel Salaries Supplemental and Concentration 3,000

Personnel Salaries Supplemental and Concentration 2,500

Benefit costs for Teachers for STEM Academy 3000-3999: Employee Benefits Supplemental and Concentration 600

Benefit costs for Teachers for STEM Academy 3000-3999: Employee Benefits Supplemental and Concentration 482

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 CTEI Grant implementation has been successful in supporting the career technical education course offerings in agriculture. Approximately 80% of total students were enrolled in an agriculture course. The district was also able to make A-G course offerings available to all students.

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

The actions taken in the goal have been effective because they have increased the A-G completion rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The greatest material difference was that classified personnel was not engaged in the career pathways as originally planned. Instead the academic advisor planned and executed job shadowing opportunities and planned career exploration field trips. This did not create any additional cost.

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.

In this goal Action #1 was modified to replace "vocational" classes with "career pathways" to align with the current dashboard indicator for college and career readiness. Dual enrollment opportunities were also added to this action.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Goal 4: All schools will have safe, orderly, and clean campuses in which learning is valued through instruction, character development, and enriching activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension, expulsion and drop out rates

17-18

Suspension rates will decrease by 5% from the prior year. Maintain expulsion and dropout rates at 0.

Baseline

The number of in-house suspensions will decrease from an average of 19 over the past two years. Expulsion and dropout rates were 0 for the past two years.

Metric/Indicator

Increased access to technology for students and teachers for instruction and learning

17-18

One hundred percent of students will have access to individual computers in their classes, K-12.

Actual

This goal was met. The suspension rate for in-house suspensions decreased by 50%. There were no expulsions or dropouts in the 2017 or 2018 graduating class.

Goal met with the addition of Chromebooks for each classroom. There is a one to one ration of chromebooks. Teachers have been trained on Google Classroom and Newsela during Thursday PLC time.

Expected

Baseline

Eighty percent of students were assigned individual computers and 100% of students has access to a computer lab. In all but 3 classrooms, students had full access to individual computers.

Metric/Indicator

Implementation of MTSS structure to support student achievement and positive student behavior

17-18

Implementation progress will be assessed through a self-review and reflection process as being "met."

Baseline

Identification of indicators of implementation of MTSS practices, including Love and Logic in elementary grades and PBIS in secondary grades.

Metric/Indicator

All buildings and grounds will be safe and well maintained

17-18

All facilities are found to be safe and well maintained as determined by the NICSIG (liability insurance company) annual report. and the FIT.

Baseline

All facilities are found to be safe and well maintained as determined by the NICSIG (liability insurance company) annual report and the FIT..

Actual

This goal was met. Through a self review process the MTSS structure was successfully implemented at all sites.

This goal has been met.

Actions / Services

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

Action 1

Planned
Actions/Services

All students will take part in activities to include character development and enrichment.

Actual
Actions/Services

All students took part in character development activities through assemblies and participation in field trips.

Budgeted
Expenditures

Activities Directors for all schools
1000-1999: Certificated
Personnel Salaries Base 3,450

Activities Directors benefit costs
3000-3999: Employee Benefits
Base 690

Estimated Actual
Expenditures

Activities Directors for all schools
1000-1999: Certificated
Personnel Salaries Base 3,450

Activities Directors for all schools
3000-3999: Employee Benefits
Base 690

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide college and career opportunities and services for students, grades 7-12	Provide college and career opportunities and services for students, grades 7-12	Meetings of the Safety Committee and implementation of the School Bond 0000: Unrestricted Base No additional cost	Meetings of the Safety Committee and implementation of the School Bond 0000: Unrestricted Base No additional cost
		Re-roof Preschool and Ag building 5000-5999: Services And Other Operating Expenditures Other 38,000	Re-roof Ag building 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 19,754
			Provide heat and air for the Ag building 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,662

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reduce number of suspensions, Grades K-12.	The number of suspensions were reduced.	Review discipline policy and procedures, including the role of the school guidance room for in-house suspensions. Align with MTSS plans. 0000: Unrestricted Base No Additional Cost	Review discipline policy and procedures, including the role of the school guidance room for in-house suspensions. Align with MTSS plans. 0000: Unrestricted Base No Additional Cost

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of MTSS, including professional development for teachers, classified staff, and administrators and information for parents.	MTSS was implemented at all sites and staff development was offered for all staff in the areas of tiered behavior systems, restorative justice approaches, and anti-bullying.	Teacher collaborative time 0000: Unrestricted Base No Additional Cost	Teacher collaborative time 0000: Unrestricted Base No Additional Cost

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.

This year both the elementary and secondary schools focused on implementing positive behavior plans with school wide behavior incentives and weekly rewards and incentives. This year the district also reached a 1:1 ratio for devices and continued expanding the use of Google Classroom and other technology based instructional tools.

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

The implementation of the new behavior program showed a significant decrease in behavior incidents and an increase in time spent in the general education classroom for students. Students were able to return more quickly to the appropriate learning environment after a behavior incident. The purchase of additional Chromebooks also greatly increased students engagement with technology.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Re-roofing the Ag building did not cost as much as budgeted. But heating for the shop and heating and air for the classroom needed to be added when as part of the bond construction work, the boiler was cut off from that building.

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.

In Goal #4 Action #1 a modification was made to increase student council involvement in character building activities and bring more assemblies to the schools.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

Goal 5: The schools will have regular communication with parents so that parents can be active participants in their child's education and have input on setting student and school goals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Increases engagement by parents as determined through the number of parents attending the LCAP Parent/Community Forum and the self reflection tool in the evaluation rubrics.

17-18

Increase the number of participants to above the past two year average in the LCAP Forum and through the self-reflection, evaluation rubrics process, find this standard as "met."

Baseline

Attendance at the LCAP Parent/Community Forum averaged 30 in the last two years and The number of opportunities for parents to participate in school matters and LCAP development increased as seen in the Stakeholder Engagement section and through a self-reflection process.

Actual

Goal not met. There has been a decrease in parent involvement in the District Advisory Committee.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Routinely provide parents information regarding the district and their students supporting parent engagement in their student's educational experience.	Provided parents information regarding the district and their students supporting parent engagement in their student's educational experience.	Continue electronic telephone system for parent notifications and Back-to -School nights in the fall and Open house in the spring. 0000: Unrestricted Base 0	Continue electronic telephone system for parent notifications and Back-to -School nights in the fall and Open house in the spring. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 256
		Continue parent/teacher conferences, grades k-6 and provide opportunities for parents to access information about CCS, including Math and expectations for student achievement. 0000: Unrestricted Base No Additional Cost	Continue parent/teacher conferences, grades k-6 and provide opportunities for parents to access information about CCS, including Math and expectations for student achievement. 0000: Unrestricted Base No Additional Cost
			To improve parent and community communication, an electronic marquee was purchased. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 14,755

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hold meetings with all 9th and 12th grade students in the fall and review transcripts and post-secondary education options.	The counselor held meetings with all 9th and 12th grade students in the fall and review transcripts and post-secondary education options.	Staff Time 0000: Unrestricted Base No Additional Cost	Staff Time 0000: Unrestricted Base No Additional Cost

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Host a parent and community forum focusing on the LCAP and LCFF, including the Annual Update process and development of the following years LCAP

A parent and community forum was held focusing on the LCAP and LCFF, including the Annual Update process and development of the following years LCAP

Administrator and Teacher Time 0000: Unrestricted Base No Additional Cost

Translators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 300

Translators benefits 3000-3999: Employee Benefits Supplemental and Concentration 60

Administrator and Teacher Time 0000: Unrestricted Base No Additional Cost

Translators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 300

Translators benefits 3000-3999: Employee Benefits Supplemental and Concentration 60

Action 4

Planned Actions/Services

Provide information for parents regarding the Agriculture Career Pathway program and the CTEI Grant and provide them an opportunity to be involved in the CTEI Advisory Committee

Actual Actions/Services

Information was provided regarding the Career Pathways.

Budgeted Expenditures

Administrator Time 0000: Unrestricted Base No Additional Cost

Translators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 100

Child Care 2000-2999: Classified Personnel Salaries Supplemental and Concentration 100

Benefit costs 3000-3999: Employee Benefits Supplemental and Concentration 40

Estimated Actual Expenditures

Administrator Time 0000: Unrestricted Base No Additional Cost

Translators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 100

Child Care 2000-2999: Classified Personnel Salaries Supplemental and Concentration 100

Benefit costs 3000-3999: Employee Benefits Supplemental and Concentration 40

Action 5

Planned Actions/Services

Continue the online grade reporting system, increase it's use by teachers and establish standards for timely reporting of students behind in their work.

Actual Actions/Services

The online grading system remained in place and the number of parents accessing this through the parent portal increased.

Budgeted Expenditures

Online Grade Reporting System 0000: Unrestricted Base Cost is included in student information system

Estimated Actual Expenditures

Online Grade Reporting System 0000: Unrestricted Base Cost is included in the student information system

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The district continued to offer the Aeries parent portal to keep parents connected to their students grades and attendance records. District advisory committee meetings were held monthly and feedback on the LCAP was collected. In addition a community forum on the LCAP was held in May. Secondary students received career and college counseling.

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

This goal has been effective in increasing the number of parents who are using the AERIES parent portal. It has also been effective in increasing the % of seniors finishing A-G requirements and/or career pathways. The district was not successful in increasing attendance at DAC meetings and the Spring community forum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district contributed to the purchased an electronic marquee to improve parent and community communication.

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.

An action was added to Goal #5 to eliminate the gate fees for athletics and encourage more parent and community participation.

Stakeholder Engagement

LCAP Year: 2018-19

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?

2017-18

District Advisory Meetings were held monthly from October - April. Teachers, classified staff, and parents participated and gave feedback about the current goals and actions. A community wide LCAP forum was held in May. From these meetings feedback was gathered that informed the modification of actions in the LCAP plan and alignment of the budget. The school board was updated monthly on the process of collecting input and the modifications that were being proposed for the plan. The 2016-17 final WASC report also gave the district feedback about strengths and areas of focus.

Critical input for the 2017/18 LCAP and LCFF has occurred in the current and previous three school years. During that time, significant information on District strengths and needs were identified and have become the basis for District priorities as presented in the LCAP for the current and upcoming school year. Based on assessed needs the following committees developed plans specific to their purpose and applicable to District LCAPs: Curriculum Committee, Technology Committee, and the District Advisory Committee (DAC). School and program reviews have also provided valuable input, including the WASC review completed in April of this year and the CTEI Grant Report completed in the fall. The DAC/LCAP Advisory Committee was the lead committee involved in this year's Annual Update and setting priorities reflected in the 2017/18 LCAP. Virtually all information shared with the District Board had been discussed at previous DAC meetings. The DAC held meetings on the following dates this year: 12/6/16, February 14, March 14 and 28, April 5 and 25 and May 23. The DAC/LCAP Advisory Committee's membership includes 3 parents, 3 students, 1 board member, site administrators, teachers and classified staff. Representatives of both certificated and classified unions also attended these meetings. Parents, students and community members were actively involved in nearly all committees, particularly during the WASC review and meetings of the DAC/LCAP Advisory committee Meetings.

Beginning October 2016, at regular meetings of the School Board, updates were shared regarding the status, development, content and approval of the LCAP and LCFF. LCAP updates were on each board agenda beginning in October 2016 and every regularly scheduled meeting of the Board through June 28, 2017.

The comprehensive input process in previous years and the current year included written surveys for the community, parents, certificated and classified staff and students, grades 5-12. The student leadership team at the high school participated in development of the student survey that resulted in almost 100% participation of students in each of the years administered. This

survey was repeated with students in March of this year. Parents, Community members and union representatives provided input through an LCAP/LCFF Parent/Community Forum held on March 22. Approximately forty people participated in the forum- parents (including parents of students with exceptional needs and parents of unduplicated students), community members, and teachers. Participants provided input verbally and on survey forms, both communicated in English and Spanish.

The Parent/Community Forum held in March provided input, some of which was consistent with input from stakeholders throughout the school year. Major areas focused on during the Forum included the following: Communication from schools that is more timely regarding student attendance and academic achievement, including when students are tardy and increased use of text messages, telephone and e-mail; academic enrichment, Grades 7-12, including considering more sports, extracurricular activities and programs such as Mock Trials; County Science Fair; additional elective courses including CTE courses and music; separation of the combination core Junior High class; increasing the academic environment at the secondary level, including more effective methods of dealing with inappropriate student behavior in the classroom; and increasing PE.

Results from the student survey provided valuable input. The items on the survey that the highest number of "Strongly Agree" or "Agree," were those that indicate students feel physically safe at school, that the school provides the curriculum and instruction they need to learn and that EL students are effectively being taught to speak, read and write English. Student perception of the amount of teacher and parent communication regarding student academic is that it has increased since the prior survey in 2014/15, particularly in the grade spans K-6 and 9-12.

A comprehensive district facilities plan and passage of a General Obligation Bond prompted actions and services related to those events being included in the Annual Update and in the 17/18 LCAP.

The Annual Update began in January 2017 with reports to the DAC/LCAP Advisory Committee and in January 2017 to the Board Of Education, in open session. At those meetings a status report was shared about each action and service under the five goals. Also shared were the matrices used to determine progress toward achieving each goal. Reports and discussions with the Board continued through June and with the LCAP Advisory Committee through May 2016.

The Parent/Community Forum held in March began with a description of the Annual Update process, current findings, including information sharing from site Principals regarding progress on actions and services. The majority of the Forum was spent responding to questions from parents and community members and collecting verbal and written input. Additional community input was obtained during a meeting of the English Learner Advisory Committee (ELAC) in the prior year.

Students participated in work on the Update through membership on the DACI/LCAP Advisory Committee, involvement in stakeholder meetings for the WASC and through LCAP surveys. Much of the input from teachers and classified staff was gathered through a written survey, meetings of the Site Council, assessment of needs during professional development activities, through past and current work of the District Technology and Curriculum Committees, ongoing updates from school-site administration at weekly meetings and communication with individual union leaders.

Impact on LCAP and Annual Update

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

Stakeholder engagement resulted in more Actions and Services, specifically, regarding implementation of CC Standards, in ELA and Math, setting of staff development priorities, an emphasis on student access to and teacher use of technology and initial implementation of MTSS, K-12, as seen in the 2017/18 LCAP.

The impact on the LCAP can further be seen in the Actions and Services addressing the level of support for teachers, professional development, increased support for students, particularly regarding college and career planning, academic achievement and planning and student discipline and behavior.

This resulted in informing members of the Board about the LCAP, including its annual review and development and the importance of including efforts to address state priorities. The Board and individual Board members actively participated in LCAP input activities and made community and parent school involvement and student access to technology high priorities in past and 17/18 LCAP.

Input from the Parent/Community Forum and from student surveys has influenced LCAP Actions and Services focused on implementation of MTSS, including continuing the Love and Logic program, grades K-6 and implementing PBIS, grades 7-12; increased timely communication with parents; exploring additional enrichment activities for students and the partial reassignment of the high school Math teacher to grades 7 and 8.

The LCAP Advisory Committee reviewed and discussed every aspect of the Annual Review, stakeholders input and subsequent changes in the 17/18 LCAP. As part of the last meeting of the Advisory Committee reviewed the, increased use of the Aeries online student grading system, implementation of MTSS to support improving student behavior and academic achievement, continuation of Targeted Reading and implementation of the Common Core Standards as part of the LCAP.

This input had a direct impact on the inclusion of actions and services focusing on communication with parents, opportunities for parents to participate in School and District planning, use of technology in teaching, student access to technology, academic enrichment for students, maintenance of elective and vocational courses (with declining enrollment) and positive teacher / student relations.

The Action Plan from the WASC resulted in the inclusion of the following Actions/ Services for the 17/18 LCAP: Increase the implementation of PLC's, including the use of data to guide instruction; Increase student use (vs. access to) technology; continuing adoption of CCS-aligned curriculum in core subject areas; and increase support and monitoring of classroom instructional practices focused on implementation of CCS's and differentiated instruction.

The following Actions and Services from the CTEI Grant have been incorporated in the 17/18 LCAP: Modify and Expand the Career Pathway Program for Agriculture; Increase career planning opportunities, including work experience for students and increase the number of students engaged in work-based learning.

Modernization of school facilities as a result of the Bond Measure will have a positive impact on classroom climate control, electrical infrastructure to support increasing use of technology and will, generally, improve the learning environment.

Impact on LCAP Goals, Actions and Services

Stakeholder participation in the Annual Update, once again, played a highly significant part in raising awareness about the 2017-2018 LCAP, including progress made on reaching goals, actions and services and subsequent changes made on actions, services and expenditures for the 16/17 LCAP. The following high priority areas identified during the Update process are reflected in the 17/18 LCAP Annual Update:

- Full implementation of MTSS to address student behavior and discipline and academic achievement.
- Increase student support and intervention during and after the school day
- Full implementation of PLC's and use of data to inform instruction
- Increased timely communication and involvement with parents regarding student academic progress, particularly for students falling behind, and early involvement of parents in planning and deciding changes being considered, particularly at the school site and classroom level;
- Increasing student use (vs. access to) technology
- Improving student attendance, particularly, regarding chronically absent students.
- Implement CTEI Grant (Ag. Career Pathway) and the District Bond measure, (classroom climate and electrical infrastructure supporting instructional technology)
- Increase use of Aeries for on-line grade reporting
- Improving student college and career readiness;
- Maintaining access for students to A-G and elective classes, including vocational courses;
- Increase awareness of the importance of positive student-teacher relations; and
- Increased classroom instructional support on implementation of CCS and differentiated instruction

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Goal 1: All students will have their individual learning needs met in core subjects and non-core subjects taught by qualified instructional staff during the school day, after school, or during the summer.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Needs identified under this goal include: Increasing the A-G completion rates; Improve performance among all student groups in ELA and Math; continue full implementation of CCSS's; Continue implementation with fidelity of PLC's.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G completion rates. AP and EAP N/A	Two (20%) students completed A-G requirements of the graduating class of 2016.	30% of students will meet A-G requirements in the graduating class of 2017.	40% of students will complete A-G requirements in the graduating class of 2018.	60% of students will complete A-G requirements in the graduating class of 2019.
Academic performance on the LCAP Evaluation Rubrics, ELA	ELA: Elem School 35% met or exceeded standard	ELA:	ELA: Elem School 60% meet or exceed standard	ELA:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Jr. High: 13% met standard High Sch.: 44% met or exceeded "	Elem School 45% will meet or exceed standard Jr. High: 25% will meet or exceed standard High Sch.: 60% will meet or exceed standard "	Jr. High: 40% will meet or exceed standard High Sch.: 60%% will meet or exceed standard "	Elem School 70% will meet or exceed standard Jr. High: 55% will meet or exceed standard High Sch.: 70% meet or exceed standard "
Academic performance on the LCAP Eval. Rubrics, Math	Math: Elem.: 32% met or exceeded standard Jr High: 7% met or exceeded " High Sch.: 13% met or exceeded "	Math: Elem.: 45% will meet or exceed standard Jr High: 25% will meet or exceed " High Sch.: 25% will meet or exceed standard "	Math: Elem.: 50% will meet or exceed standard Jr High: 35% will meet or exceed " High Sch.: 35% meet or exceed "	Math: Elem.: 60% will meet or exceed standard Jr High: 50% will meet or exceed " High Sch.: 50% will meet or exceed "
Performance on CAST, Science	Science: Elem.: 69% Proficient or Advanced Jr. High: 27% Proficient or " High Sch.: 47% Proficient or Advanced	Science: Elem.: 74% Proficient or Advanced Jr. High: 35% Proficient or " High Sch.: 55% Proficient or Advanced	Science: Elem.: 79% Proficient or Advanced Jr. High: 45% Proficient or " High Sch.: 60% Proficient or Advanced	Science: Elem.: 84% Proficient or Advanced Jr. High: 50% Proficient or " High Sch.: 70 % Proficient or Advanced
EI students, Progress toward Proficiency	EI, Progress toward proficiency: K-12: 69% (2016/17)	EI, Progress toward proficiency: K-12: 72% (2016/17)	EI, Progress toward proficiency: K-12: 75% (2016/17)	EI, Progress toward proficiency: K-12: 78% (2016/17)
EI Students, Reclassification Rate	EI Students, Reclassification Rare: K-12: 22% (16/17)	EI Students, Reclassification Rare: K-12: 25% (16/17)	EI Students, Reclassification Rare: K-12: 27% (16/17)	EI Students, Reclassification Rare: K-12: 30% (16/17)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Adoption and implementation of CC State Standards in ELA, Math, Visual and Performing Arts, PE and CTE Career Pathways.	Adoption and implementation of CC State Standards is not complete in ELA, Math, Visual and Performing Arts and CTE Pathways, Grades 7-12.	New adoption of CC State Standards is completed in Grades K-6 in ELA and progress toward adoption and implementation of ELA, Math and CTE Pathways is progressing, Grades K-12.	Implementation of CC State Standards is completed in Grades K-6 and implementation of ELA, Math, Visual and Performing Arts and CTE Pathways is progressing, Grades 7-12	Adoption and implementation of CC State Standards in ELA, Math, Visual and Performing Arts and CTE Pathways is completed, Grades K-12
Students taught by qualified and appropriately assigned teachers.	All students are taught by qualified teachers and all teachers are appropriately assigned as per MCOE review.	Maintain 100% compliance.	Maintain 100% compliance.	Maintain 100% compliance.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to improve implementation of Common Core Standards (CCS)	Continue targeted reading and writing program.	Continue targeted reading and writing program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	3,600	3,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Targeted Reading Program and Writing program	4000-4999: Books And Supplies Targeted Reading Program and Writing program	4000-4999: Books And Supplies Targeted Reading Program and Writing program
Amount	2,500	2,500	2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Assess implementation of CCSS and teachers use of student data. Additional training for improving direct instruction.	5000-5999: Services And Other Operating Expenditures Assess implementation of CCSS and teachers use of student data. Additional training for improving direct instruction.	5000-5999: Services And Other Operating Expenditures Assess implementation of CCSS and teachers use of student data. Additional training for improving direct instruction.
Amount	30,000	35,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase curriculum materials aligned with CCSS.	4000-4999: Books And Supplies Purchase curriculum materials aligned with CCSS and specifically for ELA adoption.	4000-4999: Books And Supplies Purchase curriculum materials aligned with CCSS.

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities
Specific Student Groups: EL

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Continue to provide supplemental ELD services for students, K-12. Provide intervention for EL and Hispanic students in Math.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Continue to provide supplemental ELD services for students, K-12. Provide intervention for EL and Hispanic students in Math. Align special education services with intervention needs.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to provide supplemental ELD services for students, K-12. Provide intervention for EL and Hispanic students in Math. Align special education services with intervention needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	17,462	30,811	18,168
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide intervention for EL and Hispanic students in Math	1000-1999: Certificated Personnel Salaries Provide intervention for EL and Hispanic students in Math	1000-1999: Certificated Personnel Salaries Provide intervention for EL and Hispanic students in Math

Amount	8,686	11,731	9,395
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Provide intervention for EL and Hispanic students in Math	3000-3999: Employee Benefits Provide intervention for EL and Hispanic students in Math	3000-3999: Employee Benefits Provide intervention for EL and Hispanic students in Math
Amount	21,345	31,847	31,847
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual assistant for supplemental ELD	2000-2999: Classified Personnel Salaries Bilingual assistant for supplemental ELD	2000-2999: Classified Personnel Salaries Bilingual assistant for supplemental ELD
Amount	5,676	8,469	8,469
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Bilingual assistant for supplemental ELD	3000-3999: Employee Benefits Bilingual assistant for supplemental ELD	3000-3999: Employee Benefits Bilingual assistant for supplemental ELD
Amount	41,985	42,825	43,681
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher for supplemental ELD services	1000-1999: Certificated Personnel Salaries Teacher for supplemental ELD services	1000-1999: Certificated Personnel Salaries Teacher for supplemental ELD services
Amount	13,624	14,169	14,736
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Teacher for supplemental ELD services	3000-3999: Employee Benefits Teacher for supplemental ELD services	3000-3999: Employee Benefits Teacher for supplemental ELD services

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue PLC practices, including strategies for differentiating instruction, use of student data and MTSS. Students in grades 7-12 will continue to receive academic counseling services.

2018-19 Actions/Services

Continue PLC practices, including strategies for differentiating instruction, use of student data and MTSS. Students in grades 7-12 will continue to receive academic counseling services.

2019-20 Actions/Services

Continue PLC practices, including strategies for differentiating instruction, use of student data and MTSS. Students in grades 7-12 will continue to receive academic counseling services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures District will contract with county office for educational specialist support.		
Amount	37,946	38,709	39,479
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Academic counselor	1000-1999: Certificated Personnel Salaries Academic Counselor	1000-1999: Certificated Personnel Salaries Academic Counselor
Amount	7,320	7,466	7,616
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Academic counselor	3000-3999: Employee Benefits Academic Counselor	3000-3999: Employee Benefits Academic Counselor

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Jr. and Senior High schools
Specific Grade Spans: 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide additional supports for students achieving below expected standards in ELA and Math

2018-19 Actions/Services

Provide additional supports for students achieving below expected standards in ELA and Math during the school day, after school, and through peer tutoring opportunities

2019-20 Actions/Services

Provide additional supports for students achieving below expected standards in ELA and Math during the school day, after school, and through peer tutoring opportunities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,289	6,415	6,543
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide academic supports, including credit recovery opportunities, during the summer.	1000-1999: Certificated Personnel Salaries Provide academic supports, including credit recovery opportunities, during the summer.	1000-1999: Certificated Personnel Salaries Provide academic supports, including credit recovery opportunities, during the summer.
Amount	1,000	1,000	1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies for summer school and academic supports	4000-4999: Books And Supplies Supplies for summer school and academic supports	4000-4999: Books And Supplies Supplies for summer school and academic supports

Amount	40,000	40,000	40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Provide individual and small group support during and after the regular school day, including partial reassignment of the high school math teacher to the Junior High.	1000-1999: Certificated Personnel Salaries Provide individual and small group support during and after the regular school day.	1000-1999: Certificated Personnel Salaries Provide individual and small group support during and after the regular school day.
Amount	9,541	10,211	11,635
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Provide individual and small group support during and after the regular school day.	3000-3999: Employee Benefits Provide individual and small group support during and after the regular school day.	3000-3999: Employee Benefits Provide individual and small group instruction during and after the regular school day.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Goal 2: All students will be actively engaged in the learning process with access to core subjects, vocational training, arts, technology, and other elective courses taught by qualified instructional staff and current engaging curriculum

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Needs identified under this goal include: Reduce number of chronically absent students; Continue to increase differential instructional practices; increase monitoring of student achievement and student access to academic support during the school day; Provide more information for students regarding awareness and preparation for post-secondary employment and continuing education and training.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of chronically absent students and attendance rates.	Percentages of students chronically absent averaged 19%, grades 9-12, 11%, grades 7-8 and 21%, grades K-6. Attendance rates for	Reduce percent of chronically absent students to less than 18% at all grade levels. Maintain or increase	Reduce percent of chronically absent students to less than 15% at all grade levels. Maintain or increase	Reduce percent of chronically absent students to less than 10% at all grade levels. Maintain or increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-17 were as follows: 94.54% for K-6; 97.40 for grades 7-8; and 94.88 for grades 9-12.	attendance rates from prior year	attendance rates from prior year.	attendance rates from the prior year.
Increase differentiated instructional practices in classrooms	Increase from the prior LCAP year as determined through self reflection process	Increase from prior year as determined through self reflection process	Increase from prior year as determined through self reflection process	Increase from prior year as determined through self reflection process
Level of academic support and intervention provided students during and after the regular school day	Increase in amount of support provided based on the Master Schedule, staff assignments and documentation provided by support providers during the school year.	Increase in amount of support provided based on the Master Schedule, staff assignments and documentation provided by support providers during the school year.	Increase in amount of support provided based on the Master Schedule, staff assignments and documentation provided by support providers during the school year.	Increase in amount of support provided based on the Master Schedule, staff assignments and documentation provided by support providers during the school year.
Readiness for post secondary continuing education and or work, students with exceptional needs and those students including in the unduplicated count.	Current baseline data for the 2015/16 school year is as follows: A-G completion number; 2 Completion of coursework from community college Graduation Completion of Career Pathway courses	A Status Only Cut Score of Medium on the College/Career indicator Performance Standards	A cut score of High on that same measure.	Maintain cut score of High on that same measure.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All teachers, Grades K-12 are appropriately assigned.	All teachers are appropriately assigned, review by the Mendocino COE.	All teachers are appropriately assigned, review by the Mendocino COE.	All teachers are appropriately assigned, review by the Mendocino COE.	All teachers are appropriately assigned, review by the Mendocino COE.
All students have sufficient access to standard-aligned instructional materials, including students with exceptional needs and those in the unduplicated count.	All students have sufficient access to standard-aligned instructional materials, according to district and site administrators, while the formal adoption process for CCS standards curriculum is in progress in some areas	All students have sufficient access to standard-aligned instructional materials, according to district and site administrators, while the formal adoption process for CCS standards curriculum is in progress in some areas	All students have sufficient access to standard-aligned instructional materials, according to district and site administrators, while the formal adoption process for CCS standards curriculum is in progress in some areas	All students have sufficient access to standard-aligned instructional materials, according to district and site administrators,

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase monitoring of and actions to improve student attendance.and completion of independent study contracts.

2018-19 Actions/Services

Increase monitoring of and actions to improve student attendance.and independent study contracts.

2019-20 Actions/Services

Increase monitoring of and actions to improve student attendance.and independent study contracts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Additional Cost	No Additional Cost	No Additional Cost
Budget Reference	Administration will analyze and share data with staff	Administration will analyze and share data with staff	Administration will analyze and share data with staff

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Students in grades K-12 will increase their use of technology.

2018-19 Actions/Services

Students in grades 3-12 will have access to an internet capable device at a 1:1 ratio and will receive annual instruction in age appropriate digital citizenship.

2019-20 Actions/Services

Students in grades 3-12 will have access to an internet capable device at a 1:1 ratio and will receive annual instruction in age appropriate digital citizenship.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,934	7,000	7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Students, grade K-12 will have routine access to computers in the classroom and computer labs. Phase II of purchasing chrome books or tablets for the remaining classes.	4000-4999: Books And Supplies Students, grade K-12 will have routine access to computers in the classroom and computer lab. Funds will be used to maintain or enhance equipment. Digital licensing as needed to support instruction.	4000-4999: Books And Supplies Students, grade K-12 will have routine access to computers in the classroom and computer lab. Funds will be used to maintain or enhance equipment.

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
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2017-18 Actions/Services

Explore ways to increase student enrichment activities, including extra-curricular activities

2018-19 Actions/Services

Increase student enrichment activities, including extra-curricular activities, and foreign language instruction

2019-20 Actions/Services

Continue student enrichment activities, including extra-curricular activities, and foreign language

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Additional Cost	No Additional Cost	No Additional Cost
Budget Reference	Continue to explore options such as Science Fair and Mock Trial	Implement increased student enrichment activities. If options are implemented as part of the regular day, there will not be any increased cost.	Continue to support student enrichment activities. If the options are part of the regular day, there will not be any additional costs.

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Junior High, High School
Specific Grade Spans: 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide college and career opportunities and services for students, grades 7-12

2018-19 Actions/Services

Increase dual enrollment and work experience credit opportunities for students in grades 9 - 12

2019-20 Actions/Services

Increase dual enrollment and work experience credit opportunities for students in grades 9 - 12

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000	8,500	9,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	1,600	1,870	2,250
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: K - 6

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

All students will receive instruction in visual and performing arts

2018-19 Actions/Services

Students in grades K-6 will receive fine arts and foreign language instruction

2019-20 Actions/Services

Students in grades K-6 will receive fine arts and foreign language instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,893	22,331	22,777
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries The district will continue to provide music and art instruction,	1000-1999: Certificated Personnel Salaries The district will continue to provide music and art instruction,	1000-1999: Certificated Personnel Salaries The district will continue to provide music and art instruction,

Amount	4,223	4,307	4,393
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits The district will continue to provide music and art instruction,	3000-3999: Employee Benefits The district will continue to provide music and art instruction,	3000-3999: Employee Benefits The district will continue to provide music and art instruction,
Amount	2,000	1,741	1,741
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide support for beginning teachers and those in new assignments

Provide support for beginning teachers and those in new assignments

Provide support for beginning teachers and those in new assignments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,500	7,500	7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire Educational Consultant	1000-1999: Certificated Personnel Salaries Hire Educational Consultant	1000-1999: Certificated Personnel Salaries Hire Educational Consultant
Amount	1,125	1,125	1,125
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Hire Educational Consultant	3000-3999: Employee Benefits Hire Educational Consultant	3000-3999: Employee Benefits Hire Educational Consultant

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Goal 3: All students will learn the skills and coursework necessary to be ready to enter the workforce and a post-secondary educational setting upon completion of high school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Needs identified under this goal include: Increase the completion rate of A-G requirements; Increase the number of students engaged in work-based learning; Fully implement the CTEI Grant; Maintain high graduation rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Completion rates for A-G requirements	Two students in the graduating class of 2017 met A-G requirements	.Increase the number of students meeting A-G requirements by 2.	*.Increase the number of students meeting A-G requirements by 2.	.Increase the number of students meeting A-G requirements by 2.
Number of students actively involved in work-based learning activities at a job setting.	Two students participated in work-based learning activities in the current school year.	Four students will participate in work-based learning activities on a job site.	Five students will participate in work-based learning activities on a job site.	Six students will participate in work-based learning activities on a job site.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of requirements of the CTEI Grant/ Career Pathway program	Meet standards of grant implementation indicated by approval of the Annual Review by CDE.	Meet implementation requirements in Annual Review	Meet implementation requirements in Annual Review	Meet implementation requirements in Annual Review
High School graduation rates.	Maintain graduation rates at above 90%	Maintain graduation rates at above 90%	Maintain graduation rates at above 90%	Maintain graduation rates at above 90%
Number of students completing vocational courses.	The average number of students completing vocational courses in the past two years (14/15 and 15/16) was 83.	The number of students completing vocational courses will be at least 85	The number of students completing vocational courses will be at least 88	The number of students completing vocational courses will be at least 90

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9 - 12

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	Specific Schools: High School Specific Grade Spans: 9-12 [Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Increase opportunities for and the number of students involved in work-based learning. Maintain vocational courses available to students in grades 9-12.

2018-19 Actions/Services

Increase the number of students getting work experience credits. Increase the career pathway opportunities for students in grades 9 - 12

2019-20 Actions/Services

Increase the number of students getting work experience credits. Increase the career pathway opportunities for students in grades 9 - 12

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	0	0
Source	Other		
Budget Reference	2000-2999: Classified Personnel Salaries Increase number of students engaged in work-based learning through the Ag. Pathways program.	Increase number of students engaged in work-based learning through the Ag. Pathways program. Academic counselor will schedule career based field trips.	Increase number of students in work-based learning through the Ag Pathways program. Academic counselor will schedule career based field trips.
Amount	65,860	67,177	68,521
Source	Base	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Agriculture classes for students in grades 9-12	1000-1999: Certificated Personnel Salaries Agriculture classes for students in grades 9-12	3000-3999: Employee Benefits Agriculture classes for students in grades 9-12

Amount	21,456	21,885	22,323
Source	Base	Other	Other
Budget Reference	3000-3999: Employee Benefits Agriculture classes for students in grades 9-12	3000-3999: Employee Benefits Agriculture classes for students in grades 9-12	1000-1999: Certificated Personnel Salaries Woodworking classes for students in grades 9-12
Amount	13,172	13,435	13,704
Source	Base	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Woodworking classes for students in grades 9-12	1000-1999: Certificated Personnel Salaries Woodworking classes for students in grades 9-12	1000-1999: Certificated Personnel Salaries Woodworking classes for students in grades 9-12
Amount	4,292	4,463	4642
Source	Base	Other	Other
Budget Reference	3000-3999: Employee Benefits Woodworking classes for students in grades 9-12	3000-3999: Employee Benefits Woodworking classes for students in grades 9-12	3000-3999: Employee Benefits Woodworking classes for students 9-12
Amount	1,000	0	0
Source	Other		
Budget Reference	3000-3999: Employee Benefits Benefit costs for classified personnel salaries above	Does not continue in this year.	Does not continue in this year.

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9 - 12

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide
 [Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: High School
 Specific Grade Spans: 9-12
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain A-G and vocational courses available to students

2018-19 Actions/Services

Maintain course offerings for classes meeting the A-G requirements

2019-20 Actions/Services

Maintain course offerings for classes meeting the A-G requirements

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	106,000	108,120	110,282
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional staff at high school teaching A-G approved courses	1000-1999: Certificated Personnel Salaries Instructional staff at high school teaching A-G approved courses	1000-1999: Certificated Personnel Salaries Instructional staff at high school teaching A-G approved courses
Amount	44,000	45,760	47,590
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Instructional staff at high school teaching A-G approved courses	3000-3999: Employee Benefits Instructional staff at high school teaching A-G approved courses	3000-3999: Employee Benefits Instructional staff at high school teaching A-G approved courses

Amount	1,000	1,000	1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for A-G approved courses	4000-4999: Books And Supplies Materials and Supplies for A-G approved courses	4000-4999: Books And Supplies Materials and Supplies for A-G approved courses
Amount	101,960	111,214	112,275
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional staff at high school teaching A-G approved courses that are beyond the necessary small school allowance for full-time equivalent	1000-1999: Certificated Personnel Salaries Instructional staff at high school teaching A-G approved courses that are beyond the necessary small school allowance for full-time equivalents	1000-1999: Certificated Personnel Salaries Instructional staff at high school teaching A-G approved courses that are beyond the necessary small school allowance for full-time equivalents
Amount	18,617	20,800	21,632
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional staff benefits	3000-3999: Employee Benefits Instructional staff benefits	3000-3999: Employee Benefits Instructional staff benefits
Amount	17,462	17,811	18,168
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Spanish teacher for A-G requirements	1000-1999: Certificated Personnel Salaries Spanish teacher for A-G requirements	1000-1999: Certificated Personnel Salaries Spanish teacher for A-G requirements
Amount	8,686	9,033	9,395
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Spanish teacher for A-G requirements	3000-3999: Employee Benefits Spanish teacher for A-G requirements	3000-3999: Employee Benefits Spanish teacher for A-G requirements

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: High School
Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide the summer Algebra/STEM Academy

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue providing Algebra/STEM Academy

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue providing Algebra/STEM Academy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	2,000	2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures College trips with Algebra/STEM Academy students. Supplies travel and lodging	5000-5999: Services And Other Operating Expenditures College trips with Algebra/STEM Academy students. Supplies travel and lodging	5000-5999: Services And Other Operating Expenditures College trips with Algebra/STEM Academy students. Supplies travel and lodging

Amount	3,000	3,000	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers for Algebra/STEM Academy	1000-1999: Certificated Personnel Salaries Teachers for Algebra/STEM Academy	1000-1999: Certificated Personnel Salaries Teachers for Algebra/STEM Academy
Amount	600	660	750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefit costs for Teachers for STEM Academy	3000-3999: Employee Benefits Benefit costs for Teachers for STEM Academy	3000-3999: Employee Benefits Benefit costs for Teachers for STEM Academy

Action 4

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Goal 4: All schools will have safe, orderly, and clean campuses in which learning is valued through instruction, character development, and enriching activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Needs identified under this goal include: Decrease in number of suspensions, K-12; Update School facilities to accommodate an increase in the use of technology in classrooms and improve the physical learning environment; Continue to develop and implement a comprehensive MTSS dealing with student behavior and discipline.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension, expulsion and drop out rates	The number of in-house suspensions will decrease from an average of 19 over the past two years. Expulsion and dropout rates were 0 for the past two years.	Suspension rates will decrease by 5% from the prior year. Maintain expulsion and dropout rates at 0.	Suspension rates will decrease by 5% from the prior year. Maintain expulsion and dropout rates at 0.	Suspension rates will decrease by 5% from the prior year. Maintain expulsion and dropout rates at 0.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increased access to technology for students and teachers for instruction and learning	Eighty percent of students were assigned individual computers and 100% of students has access to a computer lab. In all but 3 classrooms, students had full access to individual computers.	One hundred percent of students will have access to individual computers in their classes, K-12.	One hundred percent of students will have access to individual computers in their classes, K-12.	One hundred percent of students will have access to individual computers in their classes, K-12.
Implementation of MTSS structure to support student achievement and positive student behavior	Identification of indicators of implementation of MTSS practices, including Love and Logic in elementary grades and PBIS in secondary grades.	Implementation progress will be assessed through a self-review and reflection process as being "met."	Implementation progress will be assessed through a self-review and reflection process as being "met."	Implementation progress will be assessed through a self-review and reflection process as being "met."
All buildings and grounds will be safe and well maintained	All facilities are found to be safe and well maintained as determined by the NICSIG (liability insurance company) annual report and the FIT..	All facilities are found to be safe and well maintained as determined by the NICSIG (liability insurance company) annual report. and the FIT.	All facilities are found to be safe and well maintained as determined by the NICSIG (liability insurance company) annual report and the FIT.	All facilities are found to be safe and well maintained as determined by the NICSIG (liability insurance company) annual report and the FIT.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

All students will take part in activities to include character development and enrichment.

2018-19 Actions/Services

Student councils and ASB will take lead role in character development activities including rallies and assemblies.

2019-20 Actions/Services

Student councils and ASB will take lead role in character development activities including rallies and assemblies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,450	3,450	3,450
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Activities Directors for all schools	1000-1999: Certificated Personnel Salaries Activities Directors for all schools	1000-1999: Certificated Personnel Salaries Activities Directors for all schools
Amount	690	759	863
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Activities Directors benefit costs	3000-3999: Employee Benefits Activities Directors benefit costs	3000-3999: Employee Benefits Activities Directors benefit costs

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Maintain and improve school facilities as needed and continue implementation of the District's Gen. Obligation Bond.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Maintain and improve school facilities as needed and continue implementation of the District's Gen. Obligation Bond.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Maintain school facilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost	10,000	10,000
Source	Base	Other	Other
Budget Reference	0000: Unrestricted Meetings of the Safety Committee and implementation of the School Bond	5000-5999: Services And Other Operating Expenditures Flooring Replacement	5000-5999: Services And Other Operating Expenditures Flooring replacement

Amount	38,000	800	800
Source	Other	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Re-roof Preschool and Ag building	2000-2999: Classified Personnel Salaries Paint selected classrooms	2000-2999: Classified Personnel Salaries Paint selected classrooms
Amount		1,000	1,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Paint selected classrooms	4000-4999: Books And Supplies Paint selected classrooms

Action 3

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p> <p>2017-18 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p> <p>2018-19 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p> <p>2019-20 Actions/Services</p>
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Reduce number of suspensions, Grades K-12.

Reduce number of suspensions from prior year.

Reduce number of suspensions from prior year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Additional Cost	No Additional Cost	No Additional Cost
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Review discipline policy and procedures, including the role of the school guidance room for in-house suspensions. Align with MTSS plans.	0000: Unrestricted Teacher collaboration time for reviewing discipline procedures	0000: Unrestricted Teacher collaboration time for reviewing discipline procedures

Action 4

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 English Learners
 Foster Youth
 Low Income

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
 LEA-wide

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18
 New Action

Select from New, Modified, or Unchanged for 2018-19
 Unchanged Action

Select from New, Modified, or Unchanged for 2019-20
 Unchanged Action

2017-18 Actions/Services

Continue implementation of MTSS, including professional development for teachers, classified staff, and administrators and information for parents.

2018-19 Actions/Services

Continue implementation of MTSS, including professional development for teachers, classified staff, and administrators and information for parents.

2019-20 Actions/Services

Continue implementation of MTSS, including professional development for teachers, classified staff, and administrators and information for parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Additional Cost	No Additional Cost	No Additional Cost
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Teacher collaborative time	0000: Unrestricted Teacher collaborative time	0000: Unrestricted Teacher collaborative time

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

Goal 5: The schools will have regular communication with parents so that parents can be active participants in their child's education and have input on setting student and school goals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Needs identified under this goal include: Increase engagement of parents in their student's learning, particularly, in Math and ELA; Improve communication with parents regarding their student's attendance, including tardies, and when their student is falling behind in their school work; Increase information for parents regarding their student's preparation for post-secondary work and or continuing education.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increases engagement by parents as determined through the number of parents attending the LCAPParent/Community Forum and the self reflection tool in the evaluation rubrics.	Attendance at the LCAP Parent/Community Forum averaged 30 in the last two years and The number of opportunities for parents to participate in school matters and LCAP development increased as seen in the Stakeholder	Increase the number of participants to above the past two year average in the LCAP Forum and through the self-reflection, evaluation rubrics process, find this standard as "met."	Increase the number of participants to above the past two year average in the LCAP Forum and through the self-reflection, evaluation rubrics process, find this standard as "met."	Increase the number of participants to above the past two year average in the LCAP Forum and through the self-reflection, evaluation rubrics process, find this standard as "met."

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Engagement section and through a self-reflection process.			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Routinely provide parents information regarding the district and their students supporting parent engagement in their student's educational experience,

2018-19 Actions/Services

Routinely provide parents information regarding the district and their students supporting parent engagement in their student's educational experience.

2019-20 Actions/Services

Routinely provide parents information regarding the district and their students supporting parent engagement in their student's educational experience.

including parents of students with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	300	300
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0000: Unrestricted Continue electronic telephone system for parent notifications and Back-to -School nights in the fall and Open house in the spring.	5000-5999: Services And Other Operating Expenditures Continue electronic telephone system for parent notifications and Back-to -School nights in the fall and Open house in the spring.	5000-5999: Services And Other Operating Expenditures Continue electronic telephone system for parent notifications and Back-to -School nights in the fall and Open house in the spring.
Amount	No Additional Cost	No Additional Cost	No Additional Cost
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Continue parent/teacher conferences, grades k-6 and provide opportunities for parents to access information about CCS, including Math and expectations for student achievement.	0000: Unrestricted Continue parent/teacher conferences, grades k-6 and provide opportunities for parents to access information about CCS, including Math and expectations for student achievement.	0000: Unrestricted Continue parent/teacher conferences, grades k-6 and provide opportunities for parents to access information about CCS, including Math and expectations for student achievement.

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: High School Specific Grade Spans: 9-12
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
-----------------	------------------	------------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hold meetings with all 9th and 12th grade students in the fall and review transcripts and post-secondary education options.	Hold meetings with all 9th and 12th grade students in the fall and review transcripts and post-secondary education options.	Hold meetings with all 9th and 12th grade students in the fall and review transcripts and post-secondary education options.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Additional Cost	No Additional Cost	No Additional Cost
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Staff Time	0000: Unrestricted Staff time	0000: Unrestricted Staff time

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Host a parent and community forum focusing on the LCAP and LCFF, including the Annual Update process and development of the following years LCAP	Host a parent and community forum focusing on the LCAP and LCFF, including the Annual Update process and development of the following years LCAP	Host a parent and community forum focusing on the LCAP and LCFF, including the Annual Update process and development of the following years LCAP
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Additional Cost	No Additional Cost	No Additional Cost
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Administrator and Teacher Time	0000: Unrestricted Administrator and Teacher Time	0000: Unrestricted Administrator and Teacher Time
Amount	300	100	100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Translators	2000-2999: Classified Personnel Salaries Translators	2000-2999: Classified Personnel Salaries Translators
Amount	60	22	25
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Translators benefits	3000-3999: Employee Benefits Translators benefits	3000-3999: Employee Benefits Translators benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide information for parents regarding the Agriculture Career Pathway program and the CTEI Grant and provide them an opportunity to be involved in the CTEI Advisory Committee

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Provide information for parents regarding the Agriculture Career Pathway program and the CTEI Grant and provide them an opportunity to be involved in the CTEI Advisory Committee.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide information for parents regarding the Agriculture Career Pathway program and the CTEI Grant and provide them an opportunity to be involved in the CTEI Advisory Committee.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Additional Cost	No Additional Cost	No Additional Cost
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Administrator Time	0000: Unrestricted Administrator Time	0000: Unrestricted Administrator Time

Amount	100	100	100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Translators	2000-2999: Classified Personnel Salaries Translators	2000-2999: Classified Personnel Salaries Translators
Amount	100	100	100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Child Care	2000-2999: Classified Personnel Salaries Child Care	2000-2999: Classified Personnel Salaries Child Care
Amount	40	44	50
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefit costs	3000-3999: Employee Benefits Benefit costs	3000-3999: Employee Benefits Benefit costs

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue the online grade reporting system, increase it's use by teachers and establish standards for timely reporting of students behind in their work.

2018-19 Actions/Services

Continue the online grade reporting system, increase it's use by teachers and establish standards for timely reporting of students behind in their work.

2019-20 Actions/Services

Continue the online grade reporting system, increase it's use by teachers and establish standards for timely reporting of students behind in their work.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost is included in student information system	Cost is included in student information system	Cost is included in student information system
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Online Grade Reporting System	0000: Unrestricted Online Grade Reporting System	0000: Unrestricted Online Grade Reporting System

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

Pay for referees for athletics and eliminate GATE fees for community members for all sports excluding football.

Pay for referees for athletics and eliminate GATE fees for community members for all sports excluding football.

Budgeted Expenditures

Amount		5,000	5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$382,239

Percentage to Increase or Improve Services

16.5%

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

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

The following services are principally directed at improving achievement for unduplicated pupils and are supported by supplemental concentration and concentration funds and these services include increases over base funding services:

Extended year services by offering summer school for credit recovery intervention and STEM academy for college and career awareness. An increase in dual enrollment and work experience opportunities for secondary students, giving students more opportunities to be enrolled in Mendocino College prior to completing high school. Math intervention is provided for EL students at the elementary level on a daily basis as needed for individual students. The high school will be increasing Saturday School opportunities as an intervention opportunity where teachers are available to help with classwork. For college and career readiness, the district has principally directed supplemental and concentration funds at career pathway opportunities and career counseling.

In addition, supplemental and concentration funds support an increase in quality instruction by providing mentorship and quality professional development for new teachers. The district employs a mentor for teachers and supports them in the classroom beyond what is required of the new teacher induction program.

The supplemental and concentration funds are also directed to increase student engagement by increasing opportunities to work with technology and to support engaging elective opportunities such as foreign language instruction from grades K-12.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$403,275

Percentage to Increase or Improve Services

17.03%

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

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

In the 17/18 LCAP year, PVCUSD will receive \$403,275 to meet the needs of students in the Unduplicated Pupil Count, representing 68.74% of enrollment. All actions and services below, supported by supplemental and concentration (S/C) funds are principally directed to improve services in quantity and or quality for students making up our unduplicated count. A significant portion of S/C funds in the 17/18 LCAP year support the ELD program that includes a qualified EL teacher and a bilingual assistant that focus the majority of their services at grades K-6. The ELD program is supported strongly by parents of EL students who are very active in the ELAC. Results of the CELDT suggest the program has been highly successful in rates of reclassification and improved academic achievement in for the EL population. Also considered as potential services to this population was an increased emphasis on ELD services in regular classrooms K-12, as the primary service. The current ELD program has proven to be a highly effective approach to moving EL students to English fluency in the early grades and allowing full access to CCS's based curriculum.

Significant support through S/C funds is to provide instructional time beyond the regular school day and school year. The 17/18 LCAP includes summer school, grades 3-12, the Algebra/STEM Academy, tutoring during and after school and intervention by credentialed teachers. These A/S's increase instructional time for students provided by qualified staff. This academic support is provided for students both in small groups and on an individual basis. Parents and staff highly value these services and a see them as a key factor in student academic success and progress toward graduation. Verbal and written feedback from parents on the ELAC suggested parents are concerned about student achievement in Math. The Algebra Academy in the summer has been shown to increase the chance that students have the information and skills to achieve academic success in high school and continue their formal education. Alternative approaches to providing additional support include increasing the regular school day and school year , established in prior LCAP years. This approach was felt to not provide the individualized and focused approach in supporting students academically.

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).

Actions and services in the 17/18 LCAP include maintaining current vocational and A-G courses, providing access to courses at Mendocino College and through on-line resources. Potter Valley schools have experienced significant decline in enrollment over past years and current enrollment at the high school is 72. Necessary Small School funding does not provide the funds to provide the teaching staff to sustain a comprehensive high school that prepares students for post secondary opportunities or employment. Maintaining course offerings meeting A-G requirements and providing vocational education courses as part of a career pathway allows students to meet graduation requirements and or prepare for employment following graduation. Alternative services considered to meet these standards by some students and their parents include students transferring to a comprehensive high school or completing high school without the benefits described. Particularly for those students comprising our unduplicated count, access to a comprehensive high school in their local community is more affordable than the alternatives.

In the 17/18 LCAP year, A/S's include those meant to engage parents in their child's education and include Back to School Night, Open House, routinely provided school activity calendars, communication through an electronic phone system, online grading system and workshops for parents. Parents in Potter Valley highly value these activities. All forms of communication with parents are offered to non-English speaking parents through interpreters and translated materials. Parent engagement in their child's education has been shown to be a significant factor in whether students succeed academically and socially in school. The community and parents, according to input provided through the ELAC, community forum and the LCAP Advisory Community, place a high value on communication between schools and family's.

The 17/18 LCAP also continues mentoring and support for new teachers and those with new assignments. Additional support and professional development is also provided through consultancies for implementation of the new Math program in grades K-6, implementation of CCS's and differentiated instruction and expansion of the use of PLC's. The District has been very successful with new teachers in providing individualized support, including mentoring and modeling instructional strategies. Each of the A/S's above represent a need identified through program review the WASC process over the past two years and input all stakeholders. The merits of CCS's, PLC's, and differentiated instruction has been well documented and supported by research. Teachers and administrators have identified these as high priorities. Support for teachers and administrators through effective professional development that includes followup and ensures implementation of instructional practices with fidelity at the school site and classroom level has been shown to be one of the most effective ways to provide professional development.

The 17/18 LCAP includes continued implementation of the Love and Logic program and beginning implementation of PBIS. These programs each emphasize active involvement of students in dealing with and taking responsibility for student discipline. The District

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).

has experienced a slight increase in disciplinary actions over the past three years. Concern has been expressed by teachers, parents and the WASC review team about the amount of class time lost while dealing with discipline. Student discipline was a frequently mentioned concern by parents at an LCAP input meeting of the ELAC. Love and Logic has been used with success by teachers and administrators for several years in the District. Implementation has been sustained, particularly, in grades K-6. The District has two Elementary School teachers that are qualified trainers in Love and Logic. Positive Behavior Intervention and Support (PBIS) has been shown to be effective in dealing with and reducing incidents where student discipline is needed. Other methods have been considered. Both of these approaches to effectively dealing with student behavior are research based and for both programs, there is easy access to qualified trainers and model programs.

In PVCUSD 68.74% of students are either Low Income or English Learners. The minimum proportionality percentage for PVCUSD is 17.03%. The District's overall budget, reflects reduced funding in the 17/18 LCAP year than in the previous year, due to a decline enrollment at the secondary level. Supplemental and concentration LCAP funds are critical to the District's ability to increase actions and services focused on students comprising the unduplicated count in the 17/18 LCAP year. Consistent with the application of the proportionality percentage concept, it is clear that services provided by the supplemental and concentration funds increase and or improve services for all students, while some are specifically focused on services for English Learners. Services specific to EL students include the ELD Program with a qualified ELD teacher and bilingual assistant, with additional additional support for EL students, K-6, by a credential intervention specialist that is bilingual and the hiring of a Spanish teacher at the secondary level.

The increased and improved services, listed below, are well beyond the service levels the District would have otherwise been able to provide, particularly, under the Necessary Small School District funding formula at the secondary level. They include supports for improvements to core curriculum instructional practices, including implementation of Common Core Standards and are critical to providing a comprehensive and effective educational experience for all students, including students in the unduplicated count. The following is a list of actions and services or found in "Budget References," representing stakeholders priorities and based on current program and service reviews, are supported by supplemental and concentration funds and include increases in quality and or quantity of services:

The Targeted Reading Program

Support for ongoing implementation of Common Core Standards

Support for EL students through the ELD program and a Math intervention specialist

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).

Intervention and support for students in core subjects during and after the regular school day
Summer School for students, K-12
Providing Visual and Performing Arts instruction
Increasing access to and use of use of technology by students and teachers
Coaching support for beginning teachers and those with new assignments and
consultation and training supporting the implementation of CCS's, differentiated Instruction, PLC's and Math
Implementing of PBIS
Providing A-G course work, including offerings online and classes through Mendocino College
The Algebra/STEM Academy
Continuation and support of the Love and Logic program
Adoption and implementation of a CCSS-aligned ELA curriculum, K-12
Implementation of the Agriculture CTEI Grant as a career pathway
Increasing the number of students engaged in work-based learning..

These actions and services are clearly in alignment with the two overall goals in the District's Master Plan for English Learners, "To develop proficiency in English; and to give English Learners access to the District's core curriculum as rapidly and as effectively as possible in an established English - language classroom."

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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; in addition, list the state and/or local priorities addressed by the planned goals. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” 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 *EC* 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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 *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	827,494.00	740,525.87	827,494.00	787,160.00	761,725.00	2,376,379.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	322,075.00	268,808.00	322,075.00	178,674.00	183,778.00	684,527.00
Other	44,000.00	0.00	44,000.00	116,960.00	119,190.00	280,150.00
Supplemental and Concentration	405,810.00	416,108.87	405,810.00	434,532.00	400,340.00	1,240,682.00
Title I	55,609.00	55,609.00	55,609.00	56,994.00	58,417.00	171,020.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	827,494.00	740,525.87	827,494.00	787,160.00	761,725.00	2,376,379.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	491,979.00	463,541.87	491,979.00	521,298.00	470,350.00	1,483,627.00
2000-2999: Classified Personnel Salaries	26,845.00	31,188.00	26,845.00	32,947.00	32,947.00	92,739.00
3000-3999: Employee Benefits	151,236.00	148,130.00	151,236.00	162,774.00	213,087.00	527,097.00
4000-4999: Books And Supplies	64,934.00	41,836.00	64,934.00	50,341.00	25,541.00	140,816.00
5000-5999: Services And Other Operating Expenditures	92,500.00	55,830.00	92,500.00	14,800.00	14,800.00	122,100.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	827,494.00	740,525.87	827,494.00	787,160.00	761,725.00	2,376,379.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	240,717.00	196,370.00	240,717.00	126,485.00	129,275.00	496,477.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	80,612.00	36,027.00	116,639.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	209,277.00	225,186.87	209,277.00	271,376.00	261,367.00	742,020.00
1000-1999: Certificated Personnel Salaries	Title I	41,985.00	41,985.00	41,985.00	42,825.00	43,681.00	128,491.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	800.00	800.00	1,600.00
2000-2999: Classified Personnel Salaries	Other	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	21,845.00	31,188.00	21,845.00	32,147.00	32,147.00	86,139.00
3000-3999: Employee Benefits	Base	79,358.00	70,438.00	79,358.00	48,389.00	50,703.00	178,450.00
3000-3999: Employee Benefits	Other	1,000.00	0.00	1,000.00	26,348.00	73,163.00	100,511.00
3000-3999: Employee Benefits	Supplemental and Concentration	57,254.00	64,068.00	57,254.00	73,868.00	74,485.00	205,607.00
3000-3999: Employee Benefits	Title I	13,624.00	13,624.00	13,624.00	14,169.00	14,736.00	42,529.00
4000-4999: Books And Supplies	Base	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	8,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	62,934.00	39,836.00	62,934.00	47,341.00	22,541.00	132,816.00
5000-5999: Services And Other Operating Expenditures	Other	38,000.00	0.00	38,000.00	10,000.00	10,000.00	58,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	54,500.00	55,830.00	54,500.00	4,800.00	4,800.00	64,100.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	296,374.00	227,463.87	296,374.00	284,753.00	248,869.00	829,996.00
Goal 2	74,275.00	55,408.00	74,275.00	54,374.00	55,786.00	184,435.00
Goal 3	414,105.00	407,487.00	414,105.00	426,358.00	435,282.00	1,275,745.00
Goal 4	42,140.00	34,556.00	42,140.00	16,009.00	16,113.00	74,262.00
Goal 5	600.00	15,611.00	600.00	5,666.00	5,675.00	11,941.00

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