

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Southside Elementary School District		
Contact Name and Title	John Schilling Principal/Superintendent	Email and Phone	jschilling@sbcoe.org 831-637-4439

2017-20 Plan Summary

THE STORY

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

Southside School is a single rural K-8 school and the only school in the Southside Elementary School district. Southside School was founded in 1888 and promoting the first graduating class between 1890-1893. Southside is located 11 miles south east of downtown Hollister. Southside's immediate community consists of the local residents of the San Benito Riverview community and Ridgemark estates. Like much of the rural area of San Benito region, the community is economically and ethnically diverse, mixing single family homes, Ranches and the County Migrant Camp community. Southside's current location was constructed in 1978 and is now a K-8 school with 9 classrooms and 9.5 teachers and 1 administrator.

Southside's enrollment totals are based upon the 2016 CBEDS count currently at 235 students, with 44% male and 56% female students. 39% of the students are supported with a free or reduced lunch and 18% of students receive migrant federal student support. 94 students or 40% of students were classified as unduplicated. With new calculations based upon the 2017 CBEDS count, the school's demographic make-up is 55% identified as Hispanic Latino, 44% as white or unidentified, 20% of the students are classified as English Language Learners and there are no students are identified as foster youth. Southside has a respected reputation for strong academics and community support. Southside's test scores typically exceed all elementary schools in San Benito County with a higher percentage of students meeting or exceeding standard by subject and grade level each year. Southside is a K-8 school and metrics such as high school graduation rates, Advanced Placement exam pass rates, Early Assessment Program (EAP) scores, A-G qualification percentages, and High School drop out rates are not applicable for the school. In terms of student performance gaps, the largest difference in student performance falls in the are of math where the performance of white students (green) exceeds the performance of socioeconomically disadvantaged students (red) who scored 56 points below level three. Southside utilizes contract services with the San Benito County office of Education for Business services, Internet Technology, Special Education and for staff development. Southside is proud to offer enrichment activities and athletics and other extra-curricular programs to support the school's philosophy for each student to become productive members of a diverse and changing society. Our plan focuses on developing a highly skilled staff to provide an inclusive learning environment a multi-tiered system of students support. Our approach is to include our stakeholder groups in this community effort to include all students in rigorous and collaborative learning experiences.

LCAP HIGHLIGHTS

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

Working closely with the Southside staff and stakeholders within the district, four goals have been identified for focus.

Goal 1

Provide a high trained qualified workforce within the organization. Teacher credentials and certifications have been reviewed and verified to ensure that a highly-qualified staff is used to provide services to students. Induction services are being provided for two new teachers through the Monterey County office of education. Staff development sessions have been ongoing one time a month all school year in addition to teacher selected sessions approved by administration. Two full time instructional assistants will continue to be used part time to provide targeted services for Migrant, ELL and special needs students.

Goal 2

The school will continue to acquire California state approved common core instructional materials in in core academic subject areas. The timeliness and approval process of the state adopted instructional materials system prolongs the purchase of materials and the implementation of curriculum due to teachers accessibility and time to familiarize themselves with the new materials. Staff members will attend professional development sessions for training with the new materials. Students will participate in the interim CAASPP formative assessments in preparation for the summative assessments. The school has worked with the technology department at the county office of education to upgrade the band width and universal access for the school.

Goal 3

Student engagement has improved by providing extra-curricular activities and clubs for students. The school will continue to organize after school clubs and incorporate PE into the instructional day. The school will work collaboratively with school partnership organizations to develop community outreach activities for students as well as after-school athletics. Currently the school has maintained an attendance rate of 95% at the start of attendance period 3. The school has not recommended any students for expulsion this year and the suspension rate has been lowered by -7.6 from last year. Two students have been recommended SARB. The parent, teacher, and student surveys are currently being conducted and continue to be administered through the California Healthy Kids (CHKS) survey instrument. Surveys were taken by students in the classroom and staff will participate in surveys online. Parents are sent hard copies of the survey and provided an online option as well.

Goal 4

The school information and communication systems have drastically improved this year. The CHKS survey tool is much more reliable that what was used in the past and the school will have real data to use for school improvement. Overall school to parent communication has been a priority this year and feedback from parents has been very positive. The school has made a concentrated effort and will continue to focus on providing all school communication to parents in both English and Spanish.

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.

Equity:

A review of the six state indicators and the four local indicators provided the school a baseline to increase school wide academic performance and attempt to meet the social emotional needs of our students.

The indicator for suspension rates for the school (priority 6) score at the very low, blue levels for all sub groups. The all student category declined significantly at a -7.6% and the sub group with the most dramatic decline was the Socioeconomically disadvantaged students at -12.8%. A highlight is that no student subgroup scored below a blue level in suspensions point to an approach to keep students in school rather than out of school suspension for discipline.

GREATEST PROGRESS

Another state indicator was our students identified as English learners (priority 4) who scored as a sub-group category in the green indicator, demonstrating substantial growth by increasing significantly at +16.6 points.

Our school wide English Language arts indicator (priority 1) for all students was in the High area with our white students scoring at very high (blue) and our Hispanic student sub-group scoring at high (green).

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?

Our state indicator rubric identified our socioeconomically disadvantaged students scoring at low (yellow) with a measure of 6.4 points below level 3 and an overall change of +1.4 points of growth in English Language arts.

In Math, the area of most need identified our Hispanic students scoring at the medium (orange) range at 16.1 points below level 3. Our overall school performance, the combination of all sub-groups was in the high range (yellow) at 1.6 points below level three and an overall decline of -8.8 points. Our greatest challenge with math is with our socioeconomically disadvantaged student group scoring in the very low (red) range 56.6 points below level 3 and a significant decline at -34 points. Our local indicators tell us that we need to focus on Parent engagement (priority 3) and school climate (priority 6) to address this student group. Our school wide math scores show our largest challenge (priority 1). Our white students were the only subgroup meeting performance criteria scoring at the high (green) range at 26 points above the level three measure. We attribute most of our academic success to our whole school inclusion model and the rigorous expectations the school maintains for student performance.

Our goals for addressing this need are identified through:

Goal 1- Providing a highly qualified staff to support students in need

Goal 2- By providing standards based, state approved instructional materials and research based interventions to support all students.

Goal 3- By engaging all students

Goal 4- Through communication with students, staff, parents and stakeholders

GREATEST NEEDS

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

Our local indicators tell us that we need to focus on Parent engagement (priority 3) and school climate (priority 6) to address the Socioeconomically disadvantaged student group. We need to provide outreach services to parents and students to maintain or increase student attendance. We need to train our staff members about the unique needs that this student group might use to be more connected to school. The school needs to work on how to engage the parent community and to be more inclusive and supportive for the needs of families. These gaps are being addressed in Goals 1 and 3. We have adjusted our communication with families (Goal 4) to increase our communication structures and to provide communications in English and Spanish.

INCREASED OR IMPROVED SERVICES

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

Based upon student, staff and parent feedback and our research on effective practices the school is implementing actions and services to support low income, English learners and foster youth. We are using LCFF supplemental funds to address the unique needs of these students through.

- Goal 1-After school intervention support,
- Goal 2-bilingual common core resources,
- Goal 3-a bilingual parent communication system
- Goal 4-an onsite inclusive arts education program

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$1,916,425

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,410,333.58

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.

Items in the general fund budget include the LCFF revenue limit, federal revenues and other identified state funding resources.

\$1,685,214

Total Projected LCFF Revenues for LCAP Year

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 1	1. The district will continue to hire and retain fully credentialed teachers and provide Induction Services to those who qualify. The district will continue to hire and retain highly qualified staff members in all other areas.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Recruit, support and retain a highly skilled and diverse workforce
 State Priority 1 Basic Services (Teachers)
 Percent of Teachers appropriately assigned- 100%
 Percent of Teachers fully credentialed for subject area- 100%

Local Priorities
 Percent of Teachers with English Language Authorizations- Target 100%
 FIT report results indicated all facilities (100%) are in good repair.

ACTUAL

Recruit, support and retain a highly skilled and diverse workforce
 State Priority 1 Basic Services (Teachers)
 Percent of Teachers appropriately assigned- 100%
 Percent of Teachers fully credentialed for subject area- 80%. Two teachers are not fully credentialed but are currently taking coursework to become fully credentialed.

Local Priorities
 100% Percent of Teachers with English Language Authorizations
 FIT report results indicated all facilities (100%) were in good repair.

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**

<p>Actions/Services</p>	<p>PLANNED</p> <ol style="list-style-type: none"> 1) Analysis of Teacher Credentials 2) Provide Induction services when needed 3) Provide targeted staff development 4) Hire instructional aids (3 half time IA's) to provide academic support to EL and Migrant students 	<p>ACTUAL</p> <ol style="list-style-type: none"> 1) Teacher credentials and certifications have been reviewed and verified. 2) Induction services are being provided for two new teachers through the Monterey County office of education. 3) Staff development sessions have been ongoing one time a month all school year in addition to teacher selected sessions approved by administration. 4) Three full time instructional aids are used part time to provided targeted services for Migrant and special needs students.
<p>Expenditures</p>	<p>BUDGETED</p> <ol style="list-style-type: none"> 1) 100% fully credentialed teachers 1000-1999: Certificated Personnel Salaries Other \$ 895000 2) Provide Induction program when needed 1000-1999: Certificated Personnel Salaries Other \$ 3500 3) Provide targeted staff development 1000-1999: Certificated Personnel Salaries \$ 500 4) Hire instructional aids (2 half time IA's) to provide academic support to EL and Migrant students 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$ 33,887 	<p>ESTIMATED ACTUAL</p> <ol style="list-style-type: none"> 1) 80% fully credentialed teachers (8 of 10) Including indirect costs and employee benefits 1000-1999: Certificated Personnel Salaries LCFF \$771,360.00 2) Two teachers enrolled in an induction program plus benefits 1000-1999: Certificated Personnel Salaries LCFF \$4062 3) Staff development is provided on a monthly basis as well as teacher selected administrative approved development sessions. 5000-5999: Services And Other Operating Expenditures Title II \$500 4) Two full time instructional aids are used part time to provided targeted services for Migrant and special needs students to include staff benefits 2000-2999: Classified Personnel Salaries Other \$33,887

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.

1. The district will continue to hire fully credentialed teachers and providing Induction Services to those who qualify. The school will HIRE AND RETAIN HIGHLY QUALIFIED STAFF MEMBERS IN ALL AREAS. Currently this priority has been accomplished by placing new teachers in the induction program and by verification of credentials of all staff members.

Analysis of teacher credentials	The credential for each staff member has been verified by the administration, currently 1.5 teachers are not fully credentialed. These teachers are in the process of attaining a full credentials
Provide induction services	Induction services are being provided for two teachers through the joint efforts of the San Benito COE and the Monterey COE. Mentor teachers are providing site level support for the induction candidates
Provide targeted staff development	Staff development is being provided to staff members is three ways: 1. Monthly all staff meetings 2. Teacher specific administrator approved off campus PD 3. Designated contracted staff development days
Hire instructional aids (2 half time IA's) to provide academic support to ELL and migrant students	Two half time IA's have been hired to provide targeted student support during the school day. Students are pulled from the classroom and provided individual support in the areas of need. The IA have detailed records of student contact time and subject specific support.

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

1. The current practice of using the induction training model for new teachers and by annual review of credentials has proven effective in meeting the school staffing initiative of hiring and retaining highly qualified staff members.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only difference in the planned versus actual expenditures is in Certificated Personnel salaries. At the start of the year a retired from the district and was replaced by a new employee. The difference is due to the step and column placement of the new employee versus the retired teacher on the salary schedule.

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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The following actions will be included in the goals and actions for next year. Recruit, support and retain a highly skilled and diverse workforce committed to the success of all students and establish an effective learning environment for all students.
 State Priority 1 Basic Services (teachers)
 Percent of teachers fully credentialed and appropriately assigned-100%
 100% Percent of teachers with English Language Authorizations
 Insure that buildings and facilities are in good repair to support an effective learning environment as measured by the FIT report

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

All students will demonstrate growth towards becoming proficient based on CCSS standards. The school will use state approved instructional materials aligned to the Common Core State Standards. The school will provide research based instructional resources that meeting the needs of all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All students will demonstrate growth towards becoming proficient as demonstrated on SBAC, Smarter Balanced Assessment Consortium, and CELDT/ELPAC.
 Using the baseline from 2015-2016 students will increase SBAC performance by 2%. By using materials that are research based and aligned with CCSS all students will have opportunity and access to a quality instructional program.
 Using the baseline from 2015-2016 3% more students will be reclassified based on CELDT/ELPAC results.
 100% of 8th grade students will promote to High School

ACTUAL

All students receive instruction in all core subject areas and have equal access to program opportunities. All students will demonstrate growth towards becoming proficient as demonstrated on SBAC, Smarter Balanced Assessment Consortium, and CELDT/ELPAC. In the reclassification of students based upon language acquisition status, reclassified students from the 2015-2016 school year was 17 students or 30%. In comparison students reclassified in the 2016-2017 school year was 11 students or 19%, a decrease from the prior year.
 California has changed the data and reporting tools for accountability reporting with state testing. Comparative data from the 15-16 school year is calculated with a different measurement tool, thus a determination on growth is difficult to determine. Overall growth over time can be measured by comparing S-BAC scores from 14-15 and 15-16. Increase can be measured by the percent of students scoring at standard or exceeding standard and by a decrease in students scoring in the category of standard nearly met or standard not met. The most significant data points indicate that in the subject of ELA students scoring at Standard Not met, decreased by 5% and students scoring in the exceeded standard increased by 2%. Math continues to be a challenge for the school and scores declined from the 14-15 school year with the only increase in the area of standard met with an increase of 1%. Students math scores increased in the area of standard not met by 3% and decreased in the area of exceeded standard by -1%.
 For the 2016-2017 school year 100% of 8th grade students promoted to High School.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <ol style="list-style-type: none"> 1) Inventory of textbooks and purchase state aligned ELA textbooks. 2) Teachers will participate in CCSS standards training and professional growth. 3) Students will participate in interim assessments on the CAASPP practice assessments 4) Student and staff will have online access 	<p>ACTUAL</p> <ol style="list-style-type: none"> 1. An inventory was conducted and it was determined that new ELA materials needed to be purchased. New textbooks were purchased for grades K-8 in ELA. 2. Staff members are participating in professional development in TK standards, technology, MTSS and NGSS. 3. Students have yet to participate in interim/formative CAASPP assessments. 4. The band width has been increased for on-line access for the entire school
Expenditures	<p>BUDGETED</p> <ol style="list-style-type: none"> 1) Purchase of State aligned texts 4000-4999: Books And Supplies Base \$20,000 2) Training and professional growth for teachers 1000-1999: Certificated Personnel Salaries Base \$10,000 3) Access to computer/tablet or other such devices 4000-4999: Books And Supplies Base \$5000. 4) Access to the Internet 4000-4999: Books And Supplies Base \$8,000 	<p>ESTIMATED ACTUAL</p> <ol style="list-style-type: none"> 1) Textbooks were purchased for grades K-8 in ELA 4000-4999: Books And Supplies Base \$57,951.67 2) Teachers and administration as participated in professional development sessions including TK standards, NGSS, MTSS and technology 1000-1999: Certificated Personnel Salaries Base \$3,750 3) Additional chrome books and chrome boxes were purchased to replace old machines or to complete a class set. Chrome carts or Ipad carts are now in each classroom. 4000-4999: Books And Supplies Base \$5,000 4) The school's main server was updated, band width increased and router switches replaced. 4000-4999: Books And Supplies Base \$8,000 5) Certificated Personnel Salaries benefit costs 3000-3999: Employee Benefits Base \$618.75
Action	2	
Actions/Services	<p>PLANNED</p> <p>Purchase Common Core materials in Spanish and other language adaptive resources to bilingual students</p>	<p>ACTUAL</p> <ol style="list-style-type: none"> 1) The school has purchased Common Core materials in Spanish and other language adaptive resources for bilingual students
Expenditures	<p>BUDGETED</p> <p>Purchase curriculum resources in Spanish 4000-4999: Books And Supplies Supplemental and Concentration \$8000</p>	<p>ESTIMATED ACTUAL</p> <p>ELA materials were purchased this year for Spanish speaking students 4000-4999: Books And Supplies Supplemental and Concentration \$6500</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.

An inventory was conducted and it was determined that new ELA materials needed to be purchased. New textbooks were purchased for grades K-8 in ELA in both English and Spanish
Staff members are participating in professional development in TK standards, technology, MTSS and NGSS.
Prior to the CAASPP testing, student participated in the interim/formative CAASPP assessments.
The band width has been increased for on-line access for the entire school

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

The school did accomplish this action item by purchasing the state approved common core materials. Staff members did attend professional development sessions. Students did participate in the interim CAASPP assessments. The school has worked with the technology department at the county office to upgrade the band width for the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The largest disparity was the budgeted cost of the ELA curriculum and the actual cost of the materials. The textbook expense was more expensive than the budget allocation by \$37,000. The increased band width did require additional man hours in order to fully expand access. The difference in the costs of the professional development for teachers was insignificant. A significant amount of funds were used from the general fund to cover the actual costs of the new common core materials.

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.

Our school will use standards based state approved curriculum and use research based instructional strategies to provide quality instruction for all students. The goal is to increase student achievement and to respond with additional support for students who do not demonstrate success.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Increase Student engagement by providing programs in areas such as VAPA, Interventions, extra-curricular activities

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student engagement will improve through involvement in extra-curricular activities such as; VAPA, Performance activities, and after-school sports
 Maintain attendance (above 95%)
 Maintain a zero expulsion rate.
 Lower the suspension rates by 2%.
 Maintain a zero SARB referral rate.
 Using the baseline, 2015-16 school year, for Parent, teacher, and student surveys data increase participation by 10%.
 Maintain a 100% graduation rate

ACTUAL

Student engagement has improved by providing extra-curricular activities and clubs. The school has organized after school clubs, incorporated PE into the instructional day and developed community outreach activities for students as well as after-school sports
 The school has maintained an attendance rate of 95%
 The school has not recommended any students for expulsion this year
 The suspension rate has been lowered by -7.6% from last year. But a review of the data from the CDE indicates that no students were suspended for the 14-15 school year. This could possibly be attributed to incorrect reporting to the CDE.
 This year one student have been recommended SARB.
 Parent, teacher, and student surveys are currently being conducted. Surveys were taken by students in the classroom and staff took surveys online. Parents were sent hard copies of the survey and provided an online option as well.

Graduation rate is based upon students on track to graduate and to date all 8th grade students are on track for promotion. Since Southside is K-8 school, typical metrics for high school graduation rates do not apply. Middle school graduation is based upon students who exit 8th grade and promote to the high school. In the 16-17 school year 100% of 8th grade students promoted to high school.
 Our family engagement has been conducted with Parent meeting, Migrant parent meetings, student conferences, individual meetings, parent outreach and weekly parent communication updates.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1) Provide extracurricular program for students during the school day and after school to include Art, tutoring, athletics. 2) Provide low cost student recognition programs such as student of the week or citizen of the month. 3) Provide low cost evening events such as family movie nights and dances. 4) Provide after school support and tutorials programs for students identified as below grade level and at risk, staff members hired on a hourly basis four days a week.</p>	<p>ACTUAL</p> <p>1) Extracurricular programs are provided for students in the areas of athletics, clubs, art, PE and after school tutoring. Music and drama have not been offered. 2) The student recognition program has been limited to the honor role assembly this year. 3) In working with the other rural schools we have provided low cost dances each month for students. We have organized movie nights with our parent club and offer these events for families at no cost . 4) After school tutoring has been provided for students since the first week of school. This is offered 1 hour a day four days a week. 5) Family engagement activities have been used throughout the year including, parent nights, migrant parent nights, parent conferences, parent phone calls, movie nights, individual contacts, weekly parent notification in English and in Spanish. 6) The school has contracted with the California healthy kids survey to collect student and parent feedback to increase parent and family engagement. Student engagement has been supported through an Art inclusion program for students on campus during the school day two times a week. 7) Provide computer based intervention Early Literacy program support for students that is aligned will common core state standards in English and in Spanish. 8) Provide computer based intervention Math program support for students in grades TK-8th grade that is aligned will common core state standards.</p>
Expenditures	<p>BUDGETED</p> <p>1) Art, music, performance arts, and sports programs funding.</p> <p>5800: Professional/Consulting Services And Operating Expenditures LCFF \$23,000</p>	<p>ESTIMATED ACTUAL</p> <p>1) Art, PE and after school sports have been offered but not music or drama. 5800: Professional/Consulting Services And Operating Expenditures Base \$18,000</p>

2) Student recognition 5000-5999: Services And Other Operating Expenditures LCFF \$1,500

3) Student and Family Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,000

4) After school intervention and support, staff hired on an hourly basis four days a week. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,113

2) Student recognition programs have been limited to honor role recognition only. 4000-4999: Books And Supplies Base \$300

3) Family engagement activities have been conducted with Migrant parents, parent club and other grade level specific topics. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,000

4) After school staff have been providing after school tutoring and individual student contact on an hourly basis four days a week. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,113

5) Early Literacy computer based intervention program- Footsteps2Brilliance Grades TK-3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000

6) Mathematics computer based intervention program - Dreambox Grades TK-8 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 5,350

7) Classified employee benefit costs 3000-3999: Employee Benefits Supplemental and Concentration \$9,705

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.

Student engagement has improved by providing extra-curricular activities and clubs. The school has organized after school clubs, incorporated PE into the instructional day and developed community outreach activities for students as well as after-school sports. Our Art inclusion program offers art instruction for all students during the school day for two days a week. Student and family engagement and school to home communication has become a priority for the school. The school has made significant growth in parent outreach and in communication structures.

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

Based upon student feedback the staff was able to organize new clubs that increased student engagement. The school was able to field a number of after school athletic teams for grades 6-8th. The PE program has received positive feedback from parents and students. The overall student attendance and suspension rates have declined slightly and there has not been any expulsions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no significant discrepancies from the budgeted amounts for items and the actual expenditures for items. Additional support programs were identified to meet the intervention needs of students and an additional amount of \$6,350 was used to secure licenses for Footsteps2Billiance and Dreambox.

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.

Areas of improvement for this goal is around the student recognition portion and the timeliness of the survey. The survey needs to be completed earlier in the year. The other item is the lack of VAPA programs. Additional support programs were identified to meet the intervention needs of students and an additional amount of \$6,350 was used to secure licenses for Footsteps2Billiance and Dreambox. The school did not have a drama performance, a music program or a choir performance this year. Moving forward in the school strategic planning, the school will focus on a multi-tiered student support system that will include a student and family engagement. The system will include metrics for determining the effectiveness of school to home communication and school connectedness.

The areas of concentration will be:

- Welcoming all families into the school community
- Communicating Effectively
- Supporting Student Success
- Speaking up for every child (advocacy)
- Sharing Power (leadership)
- Collaboration with the community

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Establish a partnership between the school, students and parents to create a climate where families feel welcome and connected to the school and the educational success of their students

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) The percentage of students 3-8 in the significant sub groups (SED, EL, Latino, Migrant) scoring at or above standard on the CAASPP assessment will increase by 5% annually.
Metric: CAASPP interim and summative assessments

2) The percentage of students and parents reporting school connectedness annually via survey will increase by 5% overall and specifically for identified subgroups (SED, EL, Latino, Migrant).
Metric: California Healthy Kids Survey (CHKS) and the California School Parent Survey (CSPS)

3) The number of students who are chronically absent (more than 18 days) will be reduced by 7% or more each year. Daily Attendance Reports are used to track student attendance.

ACTUAL

1) Due to the reorganization of the new California Dashboard system the ability to accurately measure growth is difficult to determine. Students have shown growth based upon the new measurement tools. There has been areas identified where the school needs improvement. There is a need for significant improvement in math. A review of the current school dashboard is listed below where students sub-group growth is determined by a fixed point of the number 3. A combination of score are averaged to determine growth or decrease based upon the level 3 number. The use of the level three number provided consistency when comparing groups of students. The chart below indicates sub-group scores in the subjects area of English and math. The combination of scores in a sub-group is show below as scoring above or below the level three number. For instance Socio-economically disadvantaged students score -6.4 points below the level three number in English. The -6.4 points is viewed as a deficit in terms of the threshold of level 3 but -6.4 in an 1.4 point increase from the prior year.

2) Survey results are being collected and have not yet been analyzed. This is a baseline year for the survey and the metric will be based on the participation rate this year.

3) Chronically absent student data has not been finalized and the school is monitoring habitually absent students and send truancy letters to identified students. Based upon the P-2 count for students attendance the rate is 98.5.

Group	Socioeconomically Disadvantaged	Hispanic/Latino	White
English Language Arts	-6.4 points from Level 3	+24.6 points from Level 3	+66.5 points from Level 3
Increase/Decrease	Maintained +1.4	Increased +17.6 points	Increased +1
Math	-56 points from Level 3	-19 points from Level 3	+70 points from Level 3
Increase/Decrease	Declined Significantly -34 Points from Level 3	Maintained -.05	Maintained -

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

- 1) Encourage parents to participate in SSC. Parent classes and information centers relating to CCDD and student improvement,
- 2) Monitor the teacher use of the PowerSchool online system and the number of parent users.
- 3) Develop a bilingual communication system for notification to families
- 4) Provide community involvement nights for students and families
- 5) Provide students, parents and staff the opportunity to participate in the California Healthy Kids Survey, California School Parent Survey
- 6) Redesign the school website for parent notification of events and information

ACTUAL

- 1) Efforts have been made to organize the School Site council but it has not been successful.
- 2) The use of the powerschool student information system is widely used by parents and teachers to communicate about student classroom performance.
- 3) A messaging communication system has been used on a weekly basis to communicate with families and messages are sent out in both Spanish and English.
- 4) Family engagement activities have been conducted with Migrant parents, parent club and other grade level specific topics.
- 5)The school has contracted with the California healthy kids survey to collect student and parent feedback to increase parent and family engagement.

Expenditures

- 7) Notify parents when students become truant or have missed excessive amount of school
- 8) Notify the district attorney when students become truant and send the students through the SARB process

- 6) The website has been redesigned and information is posted on a regular basis.
- 7) Truancy letters and parent notifications have been sent out to those students who have been designated as truant and for chronically tardy students.
- 8) One student has been sent forward to the district attorney for SARB this year.

BUDGETED

- 1) Advertise and provide information about SSC to parents at Open House and in the beginning of the school year
1000-1999: Certificated Personnel Salaries Base \$ 200
- 2) Provide classes in CCSS to support their students academically. 1000-1999: Certificated Personnel Salaries \$1000
- 3) Contract with School Messenger 5900: Communications Supplemental and Concentration \$1,750
- 4) PAC meeting and community nights 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300
- 5) TBA (REAP funds) 5700-5799: Transfers Of Direct Costs \$1,035
- 6) Contract with Web.com 5900: Communications \$ 1,439
- 7) Truancy notification, SARB 1000-1999: Certificated Personnel Salaries \$250
- 8) Truancy notification, SARB 1000-1999: Certificated Personnel Salaries \$250

ESTIMATED ACTUAL

- 1) Recruitment attempts were conducted at open house with no success.
4000-4999: Books And Supplies Base \$100
- 2) Information nights have been conducted with information on CCSS and NGSS for parents. 4000-4999: Books And Supplies Base \$300
- 3) The contract with school messenger was approved. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,750
- 4) Family engagement activities have been conducted with Migrant parents, parent club and other grade level specific topics to include benefite. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$309
- 5) Warrants have been sent in for approval to contract with the California Healthy Kids Survey 5800: Professional/Consulting Services And Operating Expenditures Base \$1,035
- 6) The school is in contract with Web.com for website hosting services 5800: Professional/Consulting Services And Operating Expenditures Base \$1,439
- 7) Truancy letters and parent notifications have been sent out to those students who have been designated as truant and for chronically tardy students. 4000-4999: Books And Supplies Base \$100
- 8) One student has been sent to the County Student Attendance Review Board (SARB) 4000-4999: Books And Supplies \$0

ANALYSIS

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

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

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

- 1) Efforts have been made to organize the School Site council but it has not been successful. A more concentrated effort is needed to insure that the school site council is established next year
- 2) The powerschool student information system is widely used by parents and teachers to communicate about student classroom performance. The online system allows for parents to view grades and attendance and teachers are able to post messages and class information for parents.

- 3) The School messenger information platform is messaging communication system that has been used on a weekly basis to communicate with families and messages are sent out in both Spanish and English. This system has significantly improved school to home communication.
- 4) Family engagement activities have been conducted with Migrant parents, parent club and other school connected organizations.
- 5)The school has contracted with the California healthy kids survey to collect student and parent feedback to increase parent and family engagement. This is a baseline year for the collection of data in this manner.
- 6) The school website has been redesigned and information is posted on a regular basis. The information platform is significantly different from prior years.
- 7) Truancy letters and parent notifications have been sent out to those students who have been designated as truant and for chronically tardy students.
- 8) One student has been sent forward to the district attorney for SARB this year.

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

Efforts to organize the school site council were unsuccessful. In contrast the school information and communication systems have drastically improved. The survey tool is much more reliable that what was used in the past and the school will have real data from the California Healthy Kids survey to use for school improvement. Overall school to parent communication has been a priority this year and feedback from parents has been very positive. The school has made a concentrated effort to provide all school communication to parents in both English and Spanish.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no significant discrepancies from the budgeted amounts for items and the actual expenditures for items

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 school will need to develop a plan for next year to insure that the school site council is formed in a timely manner. The school will continue to improve upon the communication structures for the school with a focus on improved communication. Moving forward in the school strategic planning, the school will focus on a multi-tiered student support system that will include a student and family engagement. The system will include metrics for determining the effectiveness of school to home communication and school connectedness.

The areas of concentration will be:

- Welcoming all families into the school community
- Communicating Effectively
- Supporting Student Success
- Speaking up for every child (advocacy)
- Sharing Power (leadership)
- Collaboration with the community

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Southside School District involved a variety of constituents through the following means throughout the school year to engage stakeholders in the planing and analysis of the Southside School LCAP. Public meetings were held with the public hearing date was with board of trustees on 5/24/17 and on 6/7/17. Meetings with the staff to review portions of the document were held on 5/11/17. A public meeting was held with the Migrant parent organization on 5/11/17 and then with the Migrant Parent board members on 5/30/17. Final board of trustee approval occurred on 6/7/17. The tools and activities listed below were used for data collection and stakeholder input to develop the plan.

- California Health Kids Surveys for Parents were distributed by mail and an online platform was established for parents to participate in the survey.
- California Health Kids Surveys for Students were taken during school
- California Health Kids Surveys for Teachers was available on line for staff members
- Input on the LCAP plan received during Board Meeting and Migrant PAC meetings

School budget information was provided to board members and to staff members at each point in the school year when new information became available from the state or from the county office of education.

School administration has kept all stakeholder groups up to date with current news and information regarding changes to state policy and funding.

Copies of the 2015-2016 Board and County approved LCAP plan was presented to the Board of trustees in the 2016 September and October meetings

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of the input provided through the involvement process, the following actions are included in the LCAP:

- Technology upgrades will be made,including internet access, chrome books and hardware
- Technology training will be provided for teachers and students
- Visual and Performing Arts Consultants will be contracted to provide CCSS lessons for all students.
- Students will participate in achievement award assemblies on a quarterly basis.
- Students will receive attendance certificates at each quarter
- Input from the various groups will result in additional time for aides and numbers of aides for low achieving students.

- 1) Computer based intervention programs were purchased to support students
- 2) training for teachers on the use of chrome books
- 3) internet upgrades (servers, cable rewiring, new internet access (both dishes and cable upgrade) were provided
- 4) additional WiFi terminals provided for better access
- 5) Music, visual arts and preforming arts contractors were hired

6) Student academic achievement assemblies and attendance awards provided

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Recruit, support and retain a highly skilled and diverse workforce committed to the success of all students and establish an effective learning environment for all students.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

State Priority 1 Basic Services (Teachers)
 Percent of Teachers appropriately assigned- 100%
 Percent of Teachers fully credentialed for subject area- 100%

 Local Priorities
 100% Percent of Teachers with English Language Authorizations.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Analysis of Teacher Credentials and certifications 2) Students and stakeholder surveys 3) School Maintained in good repair 4) Standards aligned instructional materials 5) Implement state adopted content and standards	1) For the 2016-2017 school year only 80% of teachers were fully credentialed 2)The California Healthy Kids survey was contracted to provide relative feedback about the learning environment. All 4th-8th grade students were provided access to participate in the survey. An online portal was created for parents to participate in the parent portion of the survey. Paper copies were sent home in English and in Spanish.	1) For the 2017-2018 school year only 90% of teachers were fully credentialed 2)The California Healthy Kids survey will be used to provide relative feedback about the learning environment and school culture all 4th-8th grade students will participate in the survey. Parents will be provided access to the online survey portal. Parent survey participation will increase by 20%	1) For the 2018-2019 school year 100% of teachers will be fully credentialed 2)The California Healthy Kids survey will be used to provide relative feedback about the learning environment and school culture. 100% of all 4th-8th grade students will participate in the survey. Parent survey participation will increase to 50% of all 4th-8th grade parents. 3) Analysis of school FIT report will be used to analyze the	1) For the 2019-2020 school year 100% of teachers will be fully credentialed 2)The California Healthy Kids survey will be used to provide relative feedback about the learning environment and school culture. 100% of all 4th-8th grade students will participate in the survey. Parent survey participation will increase to 65% of all 4th-8th grade parents. 3) Analysis of school FIT report will be used to analyze the

3) Analysis of school FIT report to analyze the condition of school facilities and grounds, the most current report indicated that the school facility and grounds were in 100% good condition.
 4) Standards aligned materials were inventoried and assessed and new purchases were made for ELA and math materials
 5) State adopted content standards were used in all grade levels, teachers began to unpack new content standards in Science.
 6) Instructional materials were purchased in ELA and Math to support English Language learners and computer based intervention materials were purchased that included primary language support in Spanish.

3) Analysis of school FIT report will be used to analyze the condition of school facilities and grounds and used to address areas of need in order to maintain the facility in 100% good condition.
 4) 100% of students will be provided access to standards aligned core content materials. Standards aligned materials will be inventoried annually to assess the need for new instructional material purchases
 5) State adopted content standards will be used in all grade levels (100%), teachers will begin to unpack new content standards in Social Studies and Science.
 6) To support English Language learners, primary language Instructional materials will be inventoried to assess the need for purchases in core content areas. The school will continue to use computer based intervention materials that included primary language support in Spanish.

condition of school facilities and grounds and used to address areas of need in order to maintain the facility in 100% good condition.
 4) 100% of students will be provided access to standards aligned core content materials. Standards aligned materials will be inventoried annually to assess the need for new instructional material purchases
 5) State adopted content standards will be used in all grade levels, teachers will implement new content standards in Social Studies and Science.
 6) To support English Language learners, primary language Instructional materials will be inventoried to assess the need for purchases in core content areas. The school will continue to use computer based intervention materials that included primary language support in Spanish.

condition of school facilities and grounds and used to address areas of need in order to maintain the facility in 100% good condition.
 4) 100% of students will be provided access to standards aligned core content materials. Standards aligned materials will be inventoried annually to assess the need for new instructional material purchases
 5) State adopted content standards will be used in all grade levels, teachers will fully implement content standards in all core content areas.
 6) To support English Language learners, primary language Instructional materials will be inventoried to assess the need for purchases in core content areas. The school will continue to use computer based intervention materials that included primary language support in Spanish.

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Southside School</u>	<input type="checkbox"/> Specific Grade spans: <u>TK-8th</u>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1) Recruit, support and retain a highly skilled and diverse workforce committed to the success of all students. Conduct an analysis of teacher credentials and staffing assignments
 2) Provide assistance, mentors, professional development, training and induction services as required for teachers in training.
 3) Annual facility and grounds inspection, monthly playground and equipment inspections and quarterly safety committee meetings, review of FIT report findings
 4) Review the instructional materials supplies and purchase additional core content materials if needed or where newly adopted materials are needed.
 5) Review state adopted content and standards and provide professional development for classroom implementation.

2018-19

New Modified Unchanged

1) Recruit, support and retain a highly skilled and diverse workforce committed to the success of all students. Conduct an analysis of teacher credentials and staffing assignments
 2) Provide assistance, mentors, professional development, training and induction services as required for teachers in training if needed.
 3) Annual facility and grounds inspection, monthly playground and equipment inspections and quarterly safety committee meetings, review of FIT report findings
 4) Review the instructional materials supplies and purchase additional core content materials if needed or where newly adopted materials are needed.
 5) Review state adopted content and standards and provide professional development for classroom implementation.

2019-20

New Modified Unchanged

1) Recruit, support and retain a highly skilled and diverse workforce committed to the success of all students. Conduct an analysis of teacher credentials and staffing assignments
 2) Provide assistance, mentors, professional development, training and induction services as required for teachers in training if needed.
 3) Annual facility and grounds inspection, monthly playground and equipment inspections and quarterly safety committee meetings, review of FIT report findings
 4) Review the instructional materials supplies and purchase additional core content materials if needed or where newly adopted materials are needed.
 5) Review state adopted content and standards and provide professional development for classroom implementation.

BUDGETED EXPENDITURES

2017-18

Amount	\$895,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1) 100% Fully credentialed teachers
Amount	\$282,114

2018-19

Amount	\$912,900
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1)100% Fully credentialed teachers
Amount	\$287,757

2019-20

Amount	\$931,158
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1)100% Fully credentialed teachers
Amount	\$293412

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 1) Certificated Employee Benefits	Budget Reference	3000-3999: Employee Benefits 1) Certificated Employee Benefits	Budget Reference	3000-3999: Employee Benefits 1) Certificated Employee Benefits
Amount	\$ 53,412	Amount	\$ 54,480	Amount	\$ 55,566
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1) Hire 3 instructional aids totaling 2.2 FTE to provide academic support in mainstream classrooms teachers and student intervention support	Budget Reference	2000-2999: Classified Personnel Salaries 1) Hire 3 instructional aids totaling 2.2 FTE to provide academic support in mainstream classrooms teachers and student intervention support	Budget Reference	2000-2999: Classified Personnel Salaries 1) Hire 3 instructional aids totaling 2.2 FTE to provide academic support in mainstream classrooms teachers and student intervention support
Amount	\$ 74,347	Amount	\$ 75,834	Amount	\$ 77,351
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1) Classified Employee Benefits	Budget Reference	3000-3999: Employee Benefits 1) Classified Employee Benefits	Budget Reference	3000-3999: Employee Benefits 1) Classified Employee Benefits
Amount	\$ 9,500	Amount	\$ 9,500	Amount	\$ 9,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff development and training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff development and training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff development and training
Amount	\$5,287	Amount	\$ 0	Amount	\$ 0
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) Provide induction services for new teachers educator effectiveness fund	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) Provide induction services for new teachers, if needed	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) Provide induction services for new teachers, if needed
Amount	\$500	Amount	\$ 500	Amount	\$ 500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3) Support facility improvements identified through the annual site FIT report and grounds inspections.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3) Support facility improvements identified through the annual site FIT report and grounds inspections.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3) Support facility improvements identified through the annual site FIT report and grounds inspections.

Amount	\$ 4,860	Amount	\$34,800	Amount	\$ 35,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 4) Instructional materials and supplies	Budget Reference	4000-4999: Books And Supplies 4) School wide Social studies textbook adoption	Budget Reference	4000-4999: Books And Supplies 4) School wide Science Textbook adoption
Amount	\$2,500	Amount	\$ 3000	Amount	\$ 3,500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5) Staff development for core content implementation in the classroom	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5) Staff development for core content implementation in the classroom	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5) Staff development for core content implementation in the classroom

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students
 2) Review the instructional materials supplies and purchase additional materials if needed as well as instructionally aligned materials to support ELL students.
 3) Review and purchase intervention materials and monitor students use of on-line curriculum to support English Learner proficiency and access to CCSS.

1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students
 2) Review the instructional materials supplies and purchase additional materials if needed as well as instructionally aligned materials to support ELL students.
 3) Review and purchase intervention materials and monitor students use of on-line curriculum to support English Learner proficiency and access to CCSS.

1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students
 2) Review the instructional materials supplies and purchase additional materials if needed as well as instructionally aligned materials to support ELL students.
 3) Review and purchase intervention materials and monitor students use of on-line curriculum to support English Learner proficiency and access to CCSS.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 20,861
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students, migrant funds
Amount	\$27,398
Source	Other
Budget Reference	3000-3999: Employee Benefits 1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students, migrant funds
Amount	\$ 5,750
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2) Review the instructional materials supplies and purchase additional materials if needed as well as instructionally aligned materials to support ELL students.
Amount	\$ 3,575
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$ 21,278
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students, migrant funds
Amount	\$ 27,946
Source	Other
Budget Reference	3000-3999: Employee Benefits 1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students, migrant funds
Amount	\$5,850
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2) Review the instructional materials supplies and purchase additional materials if needed as well as instructionally aligned materials to support ELL students.
Amount	\$ 3,575
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$ 21,704
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students, migrant funds
Amount	\$ 28,505
Source	Other
Budget Reference	3000-3999: Employee Benefits 1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students, migrant funds
Amount	\$ 6,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2) Review the instructional materials supplies and purchase additional materials if needed as well as instructionally aligned materials to support ELL students.
Amount	\$ 4,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

3) Review and purchase intervention materials and monitor students use of on-line curriculum to support English Learner proficiency and access to CCSS.

3) Review and purchase intervention materials and monitor students use of on-line curriculum to support English Learner proficiency and access to CCSS.

3) Review and purchase intervention materials and monitor students use of on-line curriculum to support English Learner proficiency and access to CCSS.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Our school will use standards based state approved curriculum and use research based instructional strategies to provide quality instruction for all students. The goal is to increase student achievement and to respond with additional support for students who do not demonstrate success.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need:
 Students who do not indicate growth or progress in ELA, Math and Science when compared to equivalent age level and ability level peers on interim and summative assessments. Additionally students who need social emotional or behavioral support.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Instructional support team meetings to develop baseline scores for each student based upon SBAC score from prior years. Students is specified sub groups will increase performance in the CAASPP ELA and Math assessments. a) Socio-Economically Disadvantaged students will increase performance annually in ELA and Math by 5 performance points towards level 3. b) Hispanic/Latino students will maintain or increase annually in the distance from level 3 in ELA	1) SBAC scores will be used as a metric to indicate academic growth from or at the level 3 indicator. By sub group: a) Socio-Economically Disadvantaged students-declined by -6.4 points from level three on ELA, Decreased significantly in Math by -56 points from level 3. Students will increase by 5 points towards level 3 in both ELA and Math assessments. b) Hispanic/Latino students-increased by 17.6 points in ELA and maintained 0.5 and -19 points from level three in math. Students will maintain or	1) SBAC year two scores will be used as a metric to indicate academic growth from or at the level 3 indicator. By sub group: a) Socio-Economically Disadvantaged students will increase by 5 points towards level 3 b) Hispanic/Latino students will maintain or increase in the distance from level 3 in ELA and will progress by 5 points toward level 3 in math. c) White students will maintain or increase in the distance from level 3 in ELA and will maintain or increase by 5 points from level 3 in math.	1) SBAC year three scores will be used as a metric to indicate academic growth from or at the level 3 indicator and will include Science scores for 5th and 8th grade By sub group: a) Socio-Economically Disadvantaged students will increase by 5 points towards level 3 b) Hispanic/Latino students will maintain or increase in the distance from level 3 in ELA and will progress by 5 points toward level 3 in math. c) White students will maintain or increase in the distance from level 3 in ELA and will maintain	1) SBAC year four scores will be used as a metric to indicate academic growth from or at the level 3 indicator and will include Science scores for 5th and 8th grade By sub group: a) Socio-Economically Disadvantaged students will increase by 5 points towards level 3 b) Hispanic/Latino students will maintain or increase in the distance from level 3 in ELA and will progress by 5 points toward level 3 in math. c) White students will maintain or increase in the distance from level 3 in ELA and will maintain

<p>and will progress by 5 points toward level 3 in math.</p> <p>2) Classroom based diagnostic assessments in ELA, Math (STAR 360)</p> <p>3) Universal screening and progress monitoring (MTSS & PBIS)</p> <p>4) Students participating in the CELDT/ELPAC assessments</p> <p>5) Graduation rates</p>	<p>increase in the distance from level 3 in ELA and will progress by 5 points toward level 3 in math.</p> <p>c) White students increased 15.9 points at 66.5 points from level three in ELA and maintained 0.5 and 70 points above levels three in math.</p> <p>2) STAR 360 is being used to provide interim classroom based assessments on students progress. STAR 360 is being used in 100% of classrooms.</p> <p>3) Cohort 1 of the MTSS team is in year two of the training and the PBIS team will begin training session in September 2017 (MTSS & PBIS)</p> <p>4) Reclassification of students based upon language acquisition status, reclassified students from the 2015-2016 school year was 17 students or 30%. In comparison students reclassified in the 2016-2017 school year was 11 students or 19%, a decrease from the prior year.</p> <p>5) 100% of 8th grade students promoted to high school in the 2016-2017 school year.</p>	<p>2) STAR 360 is being used to provide interim classroom based assessments on students progress. STAR 360 is being used in 100% of classrooms.</p> <p>3) Cohort 1 of the MTSS team is in year two of the training and the PBIS team will begin training session in September 2017 (MTSS & PBIS)</p> <p>4) Reclassification of students based upon language acquisition status was based upon CELDT scores last year. The state is implementing a new assessment system to measure student language acquisition called the ELPAC assessment. This will be a baseline year for the assessment and student reclassification rates will not be comparable to last year.</p> <p>5) 100% of 8th grade students will promote to high school</p>	<p>or increase by 5 points from level 3 in math.</p> <p>2) STAR 360 is being used to provide interim classroom based assessments on students progress. STAR 360 is being used in 100% of classrooms.</p> <p>3) Cohort 1 of the MTSS team is in year three of the training and the PBIS team will begin phase two training and implementation. (MTSS & PBIS)</p> <p>4) Reclassification of students based upon language acquisition status will be based on ELPAC scores. The 2018-19 school year will be the first year to have comparable data of student performance on the ELPAC assessment.</p> <p>5) 100% of 8th grade students will promote to high school</p>	<p>or increase by 5 points from level 3 in math.</p> <p>2) STAR 360 is being used to provide interim classroom based assessments on students progress. STAR 360 is being used in 100% of classrooms.</p> <p>3) Cohort 1 of the MTSS team is in year four of the training and the PBIS team implement phase three for whole school implementation of PBIS. (MTSS & PBIS)</p> <p>4) This will be the second year with comparable data on the ELCAP assessment and a growth target will be established based upon the measurement structure of the assessment.</p> <p>5) 100% of 8th grade students will promote to high school</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1) SBAC year two scores will be used as a metric to indicate academic growth from or at the level 3 indicator.
By sub group:
a) Socio-Economically Disadvantaged students will increase by 5 points towards level 3
b) Hispanic/Latino students will maintain or increase in the distance from level 3 in ELA and will progress by 5 points toward level 3 in math.
c) White students will maintain or increase in the distance from level 3 in ELA and will maintain or increase by 5 points from level 3 in math.

2) STAR 360 is being used to provide interim classroom based assessments on students progress.

3) Cohort 1 of the MTSS team is in year two of the training and the PBIS team will begin training session in September 2017 (MTSS & PBIS)

2018-19

New Modified Unchanged

1) SBAC year two scores will be used as a metric to indicate academic growth from or at the level 3 indicator.
By sub group:
a) Socio-Economically Disadvantaged students will increase by 5 points towards level 3
b) Hispanic/Latino students will maintain or increase in the distance from level 3 in ELA and will progress by 5 points toward level 3 in math.
c) White students will maintain or increase in the distance from level 3 in ELA and will maintain or increase by 5 points from level 3 in math.

2) STAR 360 is being used to provide interim classroom based assessments on students progress.

3) Cohort 1 of the MTSS team is in year two of the training and the PBIS team will begin training session in September 2017 (MTSS & PBIS)

2019-20

New Modified Unchanged

1) SBAC year two scores will be used as a metric to indicate academic growth from or at the level 3 indicator.
By sub group:
a) Socio-Economically Disadvantaged students will increase by 5 points towards level 3
b) Hispanic/Latino students will maintain or increase in the distance from level 3 in ELA and will progress by 5 points toward level 3 in math.
c) White students will maintain or increase in the distance from level 3 in ELA and will maintain or increase by 5 points from level 3 in math.

2) STAR 360 is being used to provide interim classroom based assessments on students progress.

3) Cohort 1 of the MTSS team is in year two of the training and the PBIS team will begin training session in September 2017 (MTSS & PBIS)

BUDGETED EXPENDITURES

2017-18

Amount \$ 2,948

2018-19

Amount \$ 3,002

2019-20

Amount \$3,058

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1) Data analysis, Curriculum and assessment development student study teams and program planning to include benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 1) Data analysis, Curriculum and assessment development student study teams and program planning, to include benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 1) Data analysis, Curriculum and assessment development student study teams and program planning, to included benefits
Amount	\$2,500	Amount	\$3000	Amount	\$3000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) STAR 360-Renaissance Learning assessment system	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) STAR 360-Renaissance Learning assessment system	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) STAR 360-Renaissance Learning assessment system
Amount	\$5,000	Amount	\$13,000	Amount	\$12,000
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3) MTSS and PBIS training and program development, MTSS funds	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3) MTSS and PBIS training and program development, MTSS funds	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3) MTSS and PBIS training and program development, MTSS funds
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3) Materials and supplies to promote PBIS and to enhance student engagement school connectedness.	Budget Reference	4000-4999: Books And Supplies 3) Materials and supplies to promote PBIS and to enhance student engagement school connectedness.	Budget Reference	4000-4999: Books And Supplies 3) Materials and supplies to promote PBIS and to enhance student engagement school connectedness.

Action **2**

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

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

Location(s) All Schools Specific Schools: Southside School Specific Grade spans: TK-8th

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

The school will identify and prioritize instructional interventions based upon analysis of multiple sources of academic data.

2018-19

New
 Modified
 Unchanged

The school will identify and prioritize instructional interventions based upon analysis of multiple sources of academic data.

2019-20

New
 Modified
 Unchanged

The school will identify and prioritize instructional interventions based upon analysis of multiple sources of academic data.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1) Teacher training, professional development and teacher collaboration

2018-19

Amount	\$1,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1) Teacher training, professional development and teacher collaboration

2019-20

Amount	\$1,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1) Teacher training, professional development and teacher collaboration

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

The school will establish a school wide system to promote effective social behavior for all students and engage students to insure academic success

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Student discipline incidents
 Suspension rates
 Student engagement
 Student attendance
 Unduplicated students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Intervention team meeting minutes and collaboration 2) Discipline and attendance reports, suspension rates, attendance monitoring, SARB referrals 3) Fidelity to the PBIS priorities 4) Intervention program exit statistics and social emotional health 5) Unduplicated student performance on interim and formative assessments	1) MTSS cohort 1 is in year two of training and cohort 1 of the PBIS team will begin in Sept. 2017. 2) Current student attendance data for the year averaged out to 95%. Discipline data is being collected and a comparison of suspension rates indicated that they have declined by 7.6% from last year. This was a baseline year for student and parent survey data and it is currently being calculated from the California Heathy kids survey for spring 2016. Parent participation was less than 5%.	1) MTSS cohort 1 is in year two of training and cohort 1 of the PBIS team will begin in Sept. 2017. 2) As a baseline of 95% in student attendance, our school wide goal is to increase student attendance by 1.5% to maintain a school wide average of 96.5% for the school year. The goal for Student discipline is to continue to decrease student suspensions by 2.6% to maintain a school wide average of less than 5%. Our goal for student survey data on the California Heathy kids survey is to have 98% of all 4th-8th grade	1) MTSS cohort 1 is in year three of training and cohort 1 of the PBIS team will begin phase two in 2018. 2) As a baseline of 95% in student attendance, our school wide goal is to increase student attendance by 1.5% to maintain a school wide average of 96.5% for the school year. The goal for Student discipline is to continue to decrease student suspensions by 2.6% to maintain a school wide average of less than 5%. Our goal for student survey data on the California Heathy kids survey is to have 98% of all 4th-8th grade	1) MTSS cohort 1 is in year four of training and cohort 1 of the PBIS team will begin phase three 2019. 2) As a baseline of 95% in student attendance, our school wide goal is to increase student attendance by 1.5% to maintain a school wide average of 96.5% for the school year. The goal for Student discipline is to continue to decrease student suspensions by 2.6% to maintain a school wide average of less than 5%. Our goal for student survey data on the California Heathy kids survey is to have 98% of all 4th-8th grade

	<p>3) PBIS team will start training in Sept. 2017 4) Intervention programs are being used in every classrooms with all students 5) Unduplicated student performance on interim and formative assessments is being used to adjust instruction and provide intervention resources to support students.</p>	<p>students participate and to increase. parent participation by 20% 3) PBIS team will start training in Sept. 2017 4) Intervention programs are being used in every classrooms with all students 5) Unduplicated student performance on interim and formative assessments will be used to adjust instruction and provide intervention resources to support students. Students participation in intervention support resources will increase by 50% as indicated by Dreambox intervention data, Footsteps to brilliance reporting and STAR 360 assessment data.</p>	<p>students participate and to increase. parent participation to 50% of all 4th-8th grade students. 3) PBIS team will continue training in 2018 4) Intervention programs will be used in every classrooms with all students 5) Unduplicated student performance on interim and formative assessments will be used to adjust instruction and provide intervention resources to support students. Students participation in intervention support resources will increase by 70% as indicated by Dreambox intervention data, Footsteps to brilliance reporting and STAR 360 assessment data.</p>	<p>students participate and to increase. parent participation to 65% of all 4th-8th grade students. 3) PBIS team will begin full school-wide implementation in Sept. 2019 4) Intervention programs will be used in every classrooms with all students 5) Unduplicated student performance on interim and formative assessments will be used to adjust instruction and provide intervention resources to support students. Students participation in intervention support resources will increase by 90% as indicated by Dreambox intervention data, Footsteps to brilliance reporting and STAR 360 assessment data.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Southside School</u> <input type="checkbox"/> Specific Grade spans: <u>TK-8th</u>

OR

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

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The school will establish a comprehensive behavior support plan that includes behavioral expectations, recognition systems and consequence systems. The school will work to implement the MTSS tiered system of supports through the SWIFT system. The SWIFT system will focus on the five evidence based domains. The five domains are:
 Administrative Leadership
 Multi-tiered System of Supports
 Integrated Educational Framework
 Family and Community Engagement
 Inclusive Policy Structure and Practice

2018-19

New Modified Unchanged

The school will establish a comprehensive behavior support plan that includes behavioral expectations, recognition systems and consequence systems. The school will work to implement the MTSS tiered system of supports through the SWIFT system. The SWIFT system will focus on the five evidence based domains. The five domains are:
 Administrative Leadership
 Multi-tiered System of Supports
 Integrated Educational Framework
 Family and Community Engagement
 Inclusive Policy Structure and Practice

2019-20

New Modified Unchanged

The school will establish a comprehensive behavior support plan that includes behavioral expectations, recognition systems and consequence systems. The school will work to implement the MTSS tiered system of supports through the SWIFT system. The SWIFT system will focus on the five evidence based domains. The five domains are:
 Administrative Leadership
 Multi-tiered System of Supports
 Integrated Educational Framework
 Family and Community Engagement
 Inclusive Policy Structure and Practice

BUDGETED EXPENDITURES

2017-18

Amount	\$5000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1) Substitute costs for teachers attending MTSS/PBIS conferences and trainings. Contract services, MTSS funds
Amount	\$ 1,300
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) Contract cost for California Healthy Kids Survey
Amount	\$ 624
Source	Other

2018-19

Amount	\$5000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 1) Substitute costs for teachers attending MTSS/PBIS conferences and trainings. Contract services, MTSS funds
Amount	\$ 1,300
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) Contract cost for California Healthy Kids Survey
Amount	\$ 654
Source	Other

2019-20

Amount	\$5000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 1) Substitute costs for teachers attending MTSS/PBIS conferences and trainings. Contract services, MTSS funds
Amount	\$ 1,300
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) Contract cost for California Healthy Kids Survey
Amount	\$ 684
Source	Other

Budget Reference	3000-3999: Employee Benefits 1) Statutory costs for substitutes- MTSS GRANT funds	Budget Reference	3000-3999: Employee Benefits 1) Statutory costs for substitutes- MTSS GRANT funds	Budget Reference	3000-3999: Employee Benefits 1) Statutory costs for substitutes- MTSS GRANT funds
Amount	\$ 3,500	Amount	\$ 3,500	Amount	\$ 3,500
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 3) Travel and conference for regional PBIS training, LEA PBIS coordinator on contract, social emotional learning training. MTSS funding	Budget Reference	5000-5999: Services And Other Operating Expenditures 3) Travel and conference for regional PBIS training, LEA PBIS coordinator on contract, social emotional learning training., MTSS funding	Budget Reference	5000-5999: Services And Other Operating Expenditures 3) Travel and conference for regional PBIS training, LEA PBIS coordinator on contract, social emotional learning training. MTSS funding
Amount	\$2, 500	Amount	\$2,500	Amount	\$2,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4) On-line computer based intervention in reading and math.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4) On-line computer based intervention in reading and math.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4) On-line computer based intervention in reading and math.
Amount	\$2,500	Amount	\$2500	Amount	\$2500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5) On-line computer based intervention in reading and math in Spanish.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5) On-line computer based intervention in reading and math in Spanish.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5) On-line computer based intervention in reading and math in Spanish.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

The school will actively pursue family and community partnerships to seek input on the school's policies, practices and direction and to improve parent-school communication.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parent connectedness
 Parent participation in school decision making
 Parent feedback
 Increased membership on school organizations and groups

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Seek parent participation in school organizations and in decision making 2) Measurement of family connectedness and satisfaction through survey data and parent meeting minutes and feedback. 3) Increase parent participation in high need student programs	1) Current participation numbers in parent organizations have maintained but attendance at the leadership and governance levels have decreased. 2) Parent survey participation totals are being calculated by the California Healthy kids survey, parent portion. Only 5% of parents of 4th-8th grade students participated in the 2016 survey. 3) ELAC meetings have increased and average 12-20 members each meeting.	1) The school will actively pursue family and community partnerships to seek input on the school's policies, practices and direction and to improve parent-school communication and school governance structures. 2) Our goal is to increase parent participation of 4th-8th grade students in the California Healthy Kids survey by 20%. 3) Maintain or increase the number of parents attending school ELAC meetings by 3%	1) The school and families from all neighborhoods will assume a collective responsibility to identify and breakdown the barriers to family engagement related to race, ethnicity, religion, family structure and physical and mental ability. 2) Family connectedness and climate survey data will be collected from multiple sources to address school improvement efforts and student support structures. Our goal is to increase parent participation of 4th-8th grade students in the California Healthy Kids survey to 50%	1) The school and families from all neighborhoods will assume a collective responsibility to identify and breakdown the barriers to family engagement related to race, ethnicity, religion, family structure and physical and mental ability. 2) Family connectedness and climate survey data will be collected from multiple sources to address school improvement efforts and student support structures. Our goal is to increase parent participation of 4th-8th grade students in the California Healthy Kids survey to 65%

			3) Maintain or increase the number of parents for identified unduplicated families indicating positive school engagement.	3) Maintain or increase the number of parents for identified unduplicated families indicating positive school engagement.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Southside School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>TK-8th</u>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1) The school will actively pursue family and community partnerships to seek input on the school's policies, practices and direction. The school will improve parent-school communication and participation in school governance structures.

2018-19

New Modified Unchanged

1) Encourage parents to participate in SSC. Parent classes and information centers relating to MTSS, PBIS and home based supplemental curriculum resources.
2) Monitor the teacher use of the PowerSchool online system and the number of parent users.

2019-20

New Modified Unchanged

1) Encourage Families to participate in school organizations. Parent classes and information centers relating to MTSS, PBIS and home based supplemental curriculum resources.

2) Our goal is to increase parent participation school feedback systems in order to engage parents and students engagement and school climate.

3) Maintain or increase the number of unduplicated parents attending school meetings or participating in school organizations by 3%

- 3) Develop a bilingual communication system for notification to families
- 4) Provide community involvement nights for students and families
- 5) Provide students, parents and staff the opportunity to participate in the California Healthy Kids Survey, California School Parent Survey
- 6) Redesign the school website for parent notification of events and information
- 7) Notify parents when students become truant or have missed excessive amount of school
- 8) Notify the district attorney when students become truant and send the students through the SARB process

- 2) Monitor the teacher use of the PowerSchool online system and the number of parent users.
- 3) Develop a bilingual communication system for notification to families and develop a communication plan to identify the most appropriate methods for communication
- 4) Provide community involvement nights for students and families
- 5) Provide students, parents and staff the opportunity to participate in the California Healthy Kids Survey, California School Parent Survey
- 6) Redesign the school website for parent notification of events and information
- 7) Notify parents when students become truant or have missed excessive amount of school
- 8) Notify the district attorney when students become truant and send the students through the SARB process

BUDGETED EXPENDITURES

2017-18

Amount	\$200
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 1) Advertise and provide information about SSC to parents at back to school night and in the beginning of the school year
Amount	\$1179
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1) Parent classes and information centers relating to MTSS, PBIS and home based supplemental curriculum resources to include benefits
Amount	\$ 1, 750
Source	Supplemental and Concentration
Budget Reference	5900: Communications

2018-19

Amount	\$200
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 1) Advertise and provide information about SSC to parents at back to school night and in the beginning of the school year
Amount	\$ 1,200
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1) Parent classes and information centers relating to MTSS, PBIS and home based supplemental curriculum resources to include benefits
Amount	\$ 1,750
Source	Supplemental and Concentration
Budget Reference	5900: Communications

2019-20

Amount	\$1,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 1) Advertise and provide information about SSC and other school governance groups to parents at back to school night and in the beginning of the school year
Amount	\$ 1,222
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1) Parent classes and information centers relating to MTSS, PBIS and home based supplemental curriculum resources to included benefits
Amount	\$ 1,750
Source	Supplemental and Concentration
Budget Reference	5900: Communications

	2) Contract with School Messenger for messaging in English and Spanish		2) Contract with School Messenger for messaging in English and Spanish		2) Contract with School Messenger for messaging in English and Spanish
Amount	\$ 300	Amount	\$ 300	Amount	\$ 300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3) PAC meetings and community activity nights	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3) PAC meetings and community activity nights	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3) PAC meetings and community activity nights
Amount	\$ 250	Amount	\$ 250	Amount	\$ 250
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 3) Parent meeting attendance incentives	Budget Reference	4000-4999: Books And Supplies 3) Parent meeting attendance incentives	Budget Reference	4000-4999: Books And Supplies 3) Parent meeting attendance incentives
Amount	\$ 1,500	Amount	\$ 1,500	Amount	\$1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5900: Communications 3) Contract with Website provider to provide content in English and Spanish	Budget Reference	5900: Communications 3) Contract with Website provider to provide content in English and Spanish	Budget Reference	5900: Communications 3) Contract with Website provider to provide content in English and Spanish

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$98,684

Percentage to Increase or Improve Services: 6.29%

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

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

The District will provide a variety of instructional opportunities and enhancements to promote learning for low income, foster youth and English learners. The district will provide instructional aides to help students before during and after school. The district will also be offering an individual pull out program for struggling students who require additional assistance. These activities included one-to-one tutoring, small group instruction and designed group activities. The district will provide specified computer adaptive based interventions for students to increase their mastery in language arts and math. The District will provide parent opportunities to identify barriers to communication and engagement to increase involvement in student achievement and in school related organizations and activities. The District promotes attendance at school by offering incentives, awards assemblies and certificates for perfect attendance. The District also will provide 1-1 chrome books for greater participation and development in technological skills and better prepare students for Smarter Balanced Testing, Teachers will attend training to develop skills specifically related to low income learners, foster youth and English learners. The school will utilize web-based notification and communication services to communicate with stakeholders in English and in Spanish

Services for Foster Youth and English learners will be increased to add to the successes experienced last year. Specifically, the District will increase the instructional aide time accessible for these students. The District will develop greater opportunities in on line intervention programs. The District will provide additional and varied intervention approaches for English learners to enrich their mastery and provide the same opportunities in math. The school will provide common core aligned materials in English and in Spanish and will provide strategies for all students to develop greater study skills and work habits. The school services approximately 48 EL students throughout the year and 21 Sp. Ed students with no foster youth at this time. The school has 39% low income households. The district will monitor and assess the increase in service directly related to those services.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,058,724.00	975,130.42	1,410,333.58	1,479,076.00	1,507,760.00	4,397,169.58
	4,474.00	0.00	0.00	0.00	0.00	0.00
Base	43,200.00	96,594.42	1,184,062.00	1,208,159.00	1,232,628.00	3,624,849.00
LCFF	24,500.00	775,422.00	11,000.00	11,000.00	11,800.00	33,800.00
Lottery	0.00	0.00	4,860.00	34,800.00	35,000.00	74,660.00
Other	898,500.00	33,887.00	67,670.00	71,378.00	71,393.00	210,441.00
Supplemental and Concentration	88,050.00	68,727.00	141,741.58	152,739.00	155,939.00	450,419.58
Title II	0.00	500.00	1,000.00	1,000.00	1,000.00	3,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,058,724.00	975,130.42	1,410,333.58	1,479,076.00	1,507,760.00	4,397,169.58
1000-1999: Certificated Personnel Salaries	955,113.00	779,172.00	899,127.00	917,102.00	935,438.00	2,751,667.00
2000-2999: Classified Personnel Salaries	33,887.00	78,309.00	74,273.00	75,758.00	77,270.00	227,301.00
3000-3999: Employee Benefits	0.00	10,323.75	384,483.00	392,191.00	399,952.00	1,176,626.00
4000-4999: Books And Supplies	41,000.00	78,251.67	11,860.00	41,900.00	42,250.00	96,010.00
5000-5999: Services And Other Operating Expenditures	1,500.00	6,850.00	4,203.58	12,275.00	13,500.00	29,978.58
5700-5799: Transfers Of Direct Costs	1,035.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	23,000.00	22,224.00	34,887.00	36,600.00	36,100.00	107,587.00
5900: Communications	3,189.00	0.00	1,500.00	3,250.00	3,250.00	8,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,058,724.00	975,130.42	1,410,333.58	1,479,076.00	1,507,760.00	4,397,169.58
1000-1999: Certificated Personnel Salaries		2,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	10,200.00	3,750.00	897,948.00	915,902.00	934,216.00	2,748,066.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	775,422.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	898,500.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	44,413.00	0.00	1,179.00	1,200.00	1,222.00	3,601.00
2000-2999: Classified Personnel Salaries	Other	0.00	33,887.00	20,861.00	21,278.00	21,704.00	63,843.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	33,887.00	44,422.00	53,412.00	54,480.00	55,566.00	163,458.00
3000-3999: Employee Benefits	Base	0.00	618.75	282,114.00	287,757.00	293,412.00	863,283.00
3000-3999: Employee Benefits	Other	0.00	0.00	28,022.00	28,600.00	29,189.00	85,811.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	9,705.00	74,347.00	75,834.00	77,351.00	227,532.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	33,000.00	71,751.67	1,000.00	1,000.00	1,000.00	3,000.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	4,860.00	34,800.00	35,000.00	74,660.00
4000-4999: Books And Supplies	Supplemental and Concentration	8,000.00	6,500.00	6,000.00	6,100.00	6,250.00	18,350.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	500.00	0.00	0.00	500.00
5000-5999: Services And Other Operating Expenditures	LCFF	1,500.00	0.00	200.00	200.00	1,000.00	1,400.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	3,500.00	8,500.00	8,500.00	20,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	6,350.00	3.58	3,575.00	4,000.00	7,578.58
5000-5999: Services And Other Operating Expenditures	Title II	0.00	500.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs		1,035.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	20,474.00	2,500.00	3,500.00	4,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	23,000.00	0.00	10,800.00	10,800.00	10,800.00	32,400.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	15,287.00	13,000.00	12,000.00	40,287.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	1,750.00	5,300.00	8,300.00	8,300.00	21,900.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5900: Communications		1,439.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental and Concentration	1,750.00	0.00	1,500.00	3,250.00	3,250.00	8,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,381,532.58	1,437,420.00	1,466,196.00	4,285,148.58
Goal 2	12,448.00	21,002.00	20,058.00	53,508.00
Goal 3	12,924.00	15,454.00	15,484.00	43,862.00
Goal 4	3,429.00	5,200.00	6,022.00	14,651.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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