

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Southside Elementary School District

CDS Code: 35-67553

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: John Schilling, Superintendent/Principal

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source

Total LCFF funds,  
\$0, 0 %

This chart shows the total general purpose revenue Southside Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Southside Elementary School District is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Southside Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

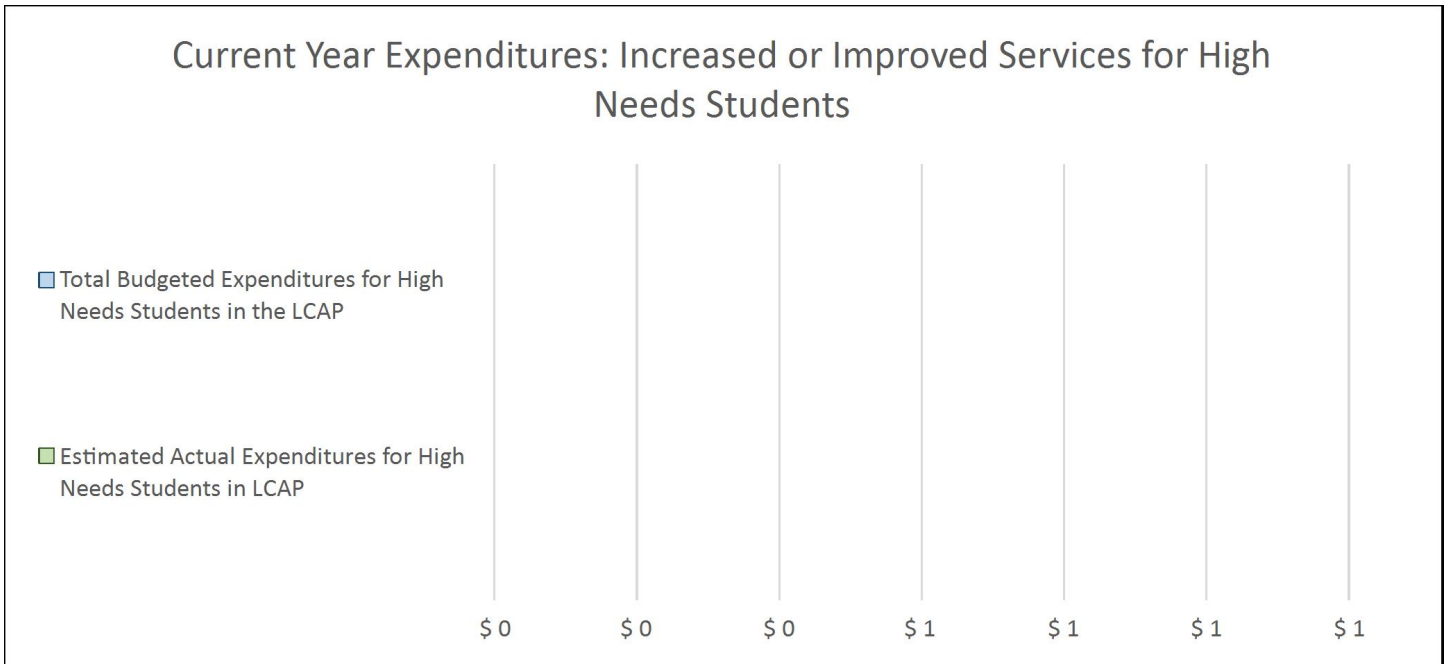
Southside Elementary School District plans to spend \$ for the 2019-20 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Southside Elementary School District is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Southside Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Southside Elementary School District plans to spend \$ on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Southside Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Southside Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Southside Elementary School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Southside Elementary School District estimates that it will actually spend \$ for actions to increase or improve services for high needs students in 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)

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

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

## 2017-20 Plan Summary

### The Story

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

**Introduction:**

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 promoted the first graduating class between 1890-1893. Southside is located 11 miles south east of downtown Hollister in San Benito County. 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 San Benito County Migrant Camp community. Southside's current location was constructed in 1978 and is now a K-8 school with 11 classrooms and 9.5 teachers, 5 classified staff and 1 administrator.

**Student Profile:**

Southside's enrollment totals are based upon the 2018 CALPADS count currently at 202 students, with 56% male and 54% female students. The number of student receiving assistance for free and reduced lunch is 78 (34%). 17.5% of students, or 40 students, receive migrant federal student support. Southside school unduplicated FRPM/EL eligible count is 93 (40%). With new calculations based upon the 2018 CBEDS count, the school's demographic make-up is 116 or 53% identified as Hispanic Latino, 86 or 43% as white or unidentified, 20% of the students (46) are classified as English Language Learners and there are no students who are identified as foster youth. 11 students (4%) have been identified as homeless and have access to McKinney-Vento services. Southside has 12 (5%) of students who have been identified as receiving student services under the federal Individuals with disabilities Act.

**Discussion:**

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 thus, metrics such as high school graduation rate, 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 area of math where the performance of white students (+17.1 points above standard) exceeds the performance of socioeconomically disadvantaged students (34.1 points below standard) and English learners (60.6 points below standard). Southside utilizes contract services with the San Benito County office of Education for Business services, Internet Technology, Special Education and for staff professional 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 academic/social/behavioral student 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 highly 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. 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 establish two computer adaptive intervention programs. One in the area of Math, through the program Dreambox, and the other in early literacy, through footsteps2brilliance.

### 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 recommended one student for expulsion this year and by comparison, the suspension rate has maintained with an increase of .2% from last year. No students have been recommended SARB. The parent, teacher, and student surveys were conducted last year through the California Healthy Kids (CHKS) survey instrument. Surveys were taken by students in the classroom and staff will participate in surveys online. Parents were sent hard copies of the survey and provided an online option as well.

#### Goal 4

The school information and communication systems have drastically improved in the last two years. The California Healthy Kids Survey tool was not used last year. The school has made a point to use real data to guide school improvement and reform efforts. Overall school to parent communication has been a priority 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

### Equity Report:

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. Data for this section was pulled from the California Dashboard 2018 report of progress for academic progress. A review of internal records, the Dashboard, and CBEDS was used to review data for attendance and discipline.

A review of the records for suspension rates for the school (priority 6) scored at the average level of yellow for all sub groups. The all student category for suspension rates maintained at .2%, but increase by subgroup English Learners (4.1%) Hispanic (3.8%), and economically disadvantaged (5.2%) as reported in the fall 2018 California Dashboard report. A highlight is that the overall school suspension rate remained at 3%, below the state average of 3.5%.

The state indicator for pupil achievement (priority 4) indicated a growth for our students identified as Hispanic students who scored as a sub-group category in the status column with green indicator, demonstrating an increase by 11.3 and scoring at an overall level of 25.8 above standard in ELA.

Our school wide English Language arts indicator (priority 1) for all students was in the High area of green (green, 38.9 points above standard). Our socio-economically disadvantaged students scoring at very high (blue, 11.8 points above standard)) and our Hispanic student sub-group scoring at high (green, 25.8 points above standard). No student subgroup at Southside school scored in the red orange level, which are the two lowest levels of performance. The overall school performance in ELA remained at the high, green level, for all students in grades 3-8.

The overall student data for mathematics is an academic area that needs to be addressed as a school. The dashboard data indicates that students in 3-8th grade scored at the yellow status level which is considered medium and increased by 3.4 points. The assessment data in math showed very little growth except for two subgroups. In math, our socio-economically disadvantaged sub group increasing by 10.2 but still scoring 34.1 points below standard. Our Hispanic student sub group increased by 12.1 points but still scoring 13.8 points below standard.

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

## **Greatest Needs**

### **Inequity Report:**

In a comparison to the ELA assessment data from the prior year, there was a significant increase by 12.5 points school wide and 38.9 points above standard. Our state indicator rubric identified our socioeconomically disadvantaged students scoring in the blue category of overall increase of 26.4 points in English Language Arts as and 11.8 points above the state average reported in the California state 2018 dashboard report. The school ELA data reflects a performance gap between white non-hispanic students (52.4 points above standard) and our hispanic students (25.8 points above standard) and our socioeconomically disadvantaged students (11.8 points above standard).

Our school wide math scores indicate our largest challenge (priority 1). We attribute most of our academic success to our whole school inclusion model and the rigorous expectations the school maintains for student performance. The overall student data for mathematics is an academic area that needs to be addressed as a school. The dashboard data indicates that students in 3-8th grade scored at the yellow status level which is considered medium. The assessment data in comparison to the prior year indicated an increase in math by 3.4 points but 2.3 points below standard. Although the performance was below standard, Southside scored well above the state average which was 36.4 points below stands.. The student subgroups of hispanic and socioeconomically disadvantaged were the only sub groups reported on the dashboard. In Math, our student sub group of socio-economically disadvantage students scored in the yellow (medium) category at 34.1 points below standard but increased by 10.2 points. By comparison this subgroup was well above the state average of 67.4 points below standard. Our sub-group of Hispanic scored at 13.8 points below standard but increased by 12.1 points. Again this sub-group scored well about the state average of 65.8 points below standard. Although our English Language Learner sub group did not receive a performance color, as a subgroup they were reported at scoring 60.6 points below standard and a decline in performance by 14.7 points.

Our school wide area of academic engagement under absenteeism is and area of concern. 9.1% of students school wide were identified as chronically absent, an increase of 1.2%. English learner subgroup was indicated as the most at risk scoring in the red at 23.4% chronically absent with an increase of 3.8%.

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 goals for addressing this need are identified through a review of data collected from local and state indicators.

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

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

Goal 3- By engaging all students in a rigorous academic experience

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

Referring to the California School Dashboard, 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 (SED) student group. The school needs to provide outreach services to parents and students to maintain or increase student attendance. All chronically absent sub-groups, EL 23.4%, Hispanic 9.2%, White 9.4%, and SED 15.8%, need outreach and support services to increase student attendance. To accomplish this the school will provide informational parent nights focused on the importance of everyday school attendance, personal contact with parents whose students are not at school. Secondly, the school has adopted the Positive Behavior Intervention and Support (PBIS) program and is in the second year of implementation in the 2019-2020 school year. The PBIS program is a research based support program focused on positive school climate and student engagement and is a portion of the school wide Multi-tiered system of support at Southside school.

Training is needed for our staff members to provide an understanding of the unique needs that the SED student group will need 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 all 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 both English and Spanish.

As reported in the California state dashboard a gap exists in ELA between the White student group, scoring 52.4 points above standard and students identified as socioeconomically disadvantaged who scored at blue (high) at 11.8 points above standard. This is the only category where there is a two level difference in performance levels between student groups and all students. In math a significant performance gap exists between our white student sub group and our English Language Learner sub group. Our white students were reported on the California state dashboard of scoring 17.1 points above standard with an increase of 5 points. Our English Language Learner sub group scored at 60.6 points below standard with a decline of 14.7 points. The gap is identified by a 77.7 disparity between the subgroup performance of white students to English Language Learner students.

## Comprehensive Support and Improvement



An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### **Schools Identified**

Identify the schools within the LEA that have been identified for CSI.

NA

### **Support for Identified Schools**

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

NA

### **Monitoring and Evaluating Effectiveness**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

NA

# Annual Update

LCAP Year Reviewed: **2018-19**

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

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

- 1) Priority 1 Credentialed Teachers
- 2) Priority 6 Survey Stakeholders
- 3) Priority 1 FIT
- 4) Priority 2 Sufficient Instructional Materials
- 5) Priority 2 Sufficient Instructional Materials

18-19

- 1) For the 2018-2019 school year 100% of teachers are fully credentialed and properly assigned (using SARC and Williams Report).
- 2) For the 2018-2019 school year the California Healthy Kids survey was not administered. Next year the survey will be used to provide relative feedback about the learning environment and school culture.
- 3) The district had 90% of the facilities in good or exemplary condition as measured by the Facility Inspection Tool (FIT) report. The remaining issue of the ground squirrel problem still exists due the the large agricultural land plots adjacent to the school.
- 4) 100% of students have been provided access to standards aligned core content materials as verified by board resolution and Williams report.

## Expected

### 18-19

- 1) For the 2018-2019 school year the district will have 100% of teachers fully credentialed and properly assigned (using SARC and Williams Report).
- 2) For the 2018-2019 school year 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) The district will have 100% of the facilities in good or exemplary condition as measured by the Facility Inspection Tool (FIT) report.
- 4) 100% of students will be provided access to standards aligned core content materials as verified by board resolution and Williams report.
- 5) The school will adopt and purchase new core instructional materials in Social Science. In the second semester the school will review state adopted instructional materials in 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.

## Actual

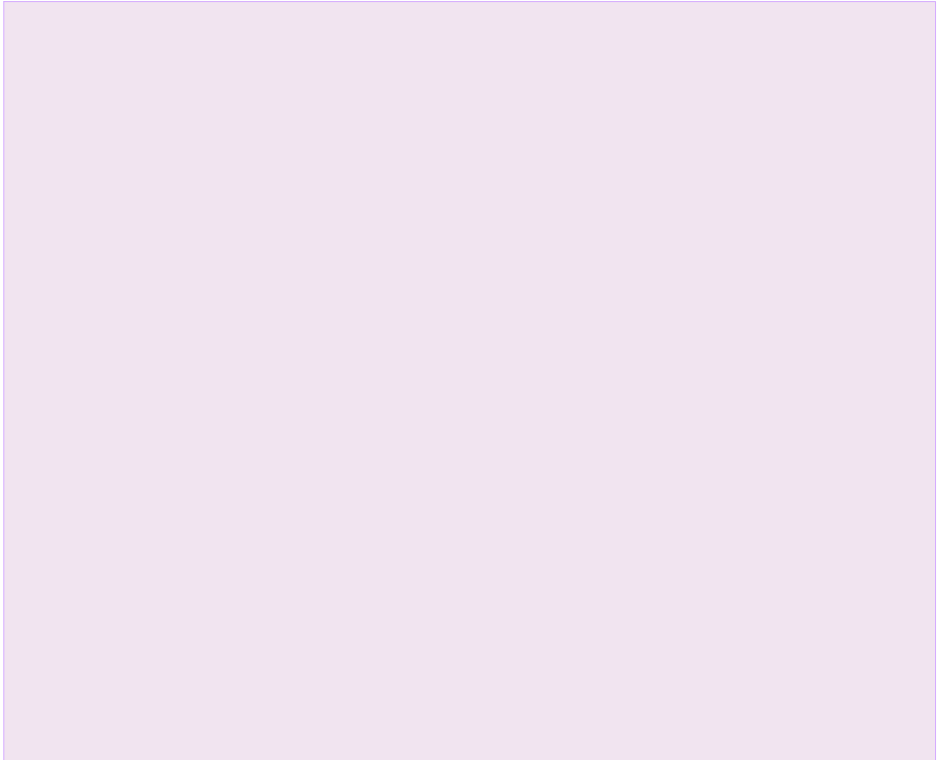
- 5) The school has adopted and purchased new core instructional materials in Social Science. In the second semester the school started to review state adopted instructional materials in Science for adoption next year.
- 6) To support English Language learners, primary language Instructional materials have been purchased and inventoried. Additional purchases have been made in core content areas for primary language materials. The school used computer based intervention materials, Dreambox, Footsteps to Brilliance, that included primary language support in Spanish.

Expected

Actual

**Baseline**

- 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.
- 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.



**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1) For the 2018-2019 school year 100% of teachers will be fully credentialed.	1) For the 2018-2019 school year 100% of teachers are fully credentialed.	1)100% Fully credentialed teachers 1000-1999: Certificated Personnel Salaries LCFF \$671,055	1)100% Fully credentialed teachers 1000-1999: Certificated Personnel Salaries LCFF \$657,003
2) For the 2018-2019 school year the California Healthy Kids survey will be used to provide relative feedback about the learning	2) For the 2018-2019 school year the California Healthy Kids survey was not administered.	1) Certificated Employee Benefits 3000-3999: Employee Benefits LCFF \$325,290	1) Certificated Employee Benefits 3000-3999: Employee Benefits LCFF \$379,255

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 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 at the beginning of the year to assess the need for new or replacement instructional materials.

5) The school will adopt new core instructional materials in Social Science. In the second semester the school will review new instruction materials in 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.

3) Analysis of school FIT report was used to analyze the condition of school facilities and grounds. Additionally Keenan and associates provided a comprehensive safety review of the school site and playground areas. 90% of the school site was identified as good condition. The remaining 10% was due to the ground squirrel problem on the school grounds.

4) 100% of students have been provided access to standards aligned core content materials. Standards aligned materials were inventoried at the beginning of the year to assess the need for new or replacement instructional materials and additional materials were purchased.

5) The school has adopted new core instructional materials in Social Science. In the second semester staff has started the review new instruction materials in Science for purchase next year.

6) To support English Language learners, primary language Instructional materials have been purchased and inventoried. Additional purchases have been made in core content areas for primary language materials. The school used computer based intervention materials, Dreambox, Footsteps to Brilliance, that included primary language support in Spanish.

1) Hire 3 instructional aids totaling 2.2 FTE to provide academic support in mainstream classrooms teachers and student intervention support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$52,656

1) Classified Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$53,542

Staff development and training 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 11,500

2) Provide induction services for new teachers, if needed 5800: Professional/Consulting Services And Operating Expenditures Other \$ 0

3) Support facility improvements identified through the annual site FIT report and grounds inspections. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 500

4) School wide Social studies textbook adoption 4000-4999: Books And Supplies Lottery \$34,800

5) Staff development for core content implementation in the classroom 5800: Professional/Consulting Services

1) Hire 3 instructional aids totaling 2.2 FTE to provide academic support in mainstream classrooms teachers and student intervention support 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$54,580

1) Classified Employee Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$69,714

1) Staff development and training 5800: Professional/Consulting Services And Operating Expenditures LCFF \$7,500

2) Provide induction services for new teachers, if needed 5800: Professional/Consulting Services And Operating Expenditures Other \$0

3) Support facility improvements identified through the annual site FIT report and grounds inspections. Pump replacement for well water. 5800: Professional/Consulting Services And Operating Expenditures Other \$8,680

4) School wide Social studies textbook adoption 4000-4999: Books And Supplies Other \$36,390

5) Staff development for core content implementation in the classroom 5800: Professional/Consulting Services

And Operating Expenditures  
LCFF \$ 3000

And Operating Expenditures  
Other \$1,609

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1) Retain instructional aids for a total of .8 FTE to provide academic support to EL and Migrant students.</p> <p>2) Review the instructional materials supplies and purchase additional materials if needed as well as instructionally aligned materials to support ELL students.</p> <p>3) Review and purchase intervention materials and monitor students use of on-line curriculum to support English Learner proficiency and access to CCSS.</p>	<p>1) Classified instructional aids for a total of .8 FTE were provided for academic support to EL and Migrant students.</p> <p>2) A review of the instructional materials was conducted and additional purchases of books and materials was made to provide support for ELL students.</p> <p>3) Contracts were obtained to provide intervention materials and monitoring system through the use of on-line curriculum to support English Learner proficiency and access to CCSS.</p>	<p>1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students, migrant funds 2000-2999: Classified Personnel Salaries Other \$28,172</p> <p>1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students, migrant funds 3000-3999: Employee Benefits Other \$31,109</p> <p>2) Review the instructional materials supplies and purchase additional materials if needed as well as instructionally aligned materials to support ELL students. 4000-4999: Books And Supplies Supplemental and Concentration \$6,850</p> <p>3) Review and purchase intervention materials and monitor students use of on-line curriculum to support English Learner proficiency and access to CCSS. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ 3,575</p>	<p>1) Hire instructional aids. For a total of 1.0 FTE to provide academic support to EL and Migrant students, migrant funds 2000-2999: Classified Personnel Salaries Other \$38,945</p> <p>1) Hire instructional aids. For a total of .8 FTE to provide academic support to EL and Migrant students, migrant funds 3000-3999: Employee Benefits Other \$32,800</p> <p>2) Review the instructional materials supplies and purchase additional materials if needed as well as instructionally aligned materials to support ELL students. 4000-4999: Books And Supplies Other \$4,874</p> <p>3) Review and purchase intervention materials and monitor students use of on-line curriculum to support English Learner proficiency and access to CCSS. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,000</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.

This year 100% of the certificated staff are fully credentialed and appropriately assigned. Professional development has been concentrated on the new student management system, our on-line intervention programs and the new social studies adoption. Our school did not administer the California Healthy kids survey this year which is the only stand-out area of action one that was not met. For action two, supplemental and concentration funds were used to provide staffing and support for our ELL students. Overall this goal was met and the actions and services were provided as outlined in the plan.

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

The actions and services were effective as measured in the participation of students in the intervention programs, staff development and new resources that were purchased. Adjustments were required for facilities due to the failure of the water pump. The pump was replaced. Over the student performance on state wide testing indicated an increase school wide in English language arts (12.5 point increase) and math (3.4 point increase). School conditions and climate maintained in suspension rate .2% increase and increased by 1.2% in chronically absent students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are three areas in the estimated versus actual expenditures that need to be explained. First, the staff development for core content implementation in the classroom was over estimated and the staff development focused on the implementation fo the new student management system, Aeries. The second area was the facility improvement funds were under estimated, the school began the process of re-painting and the costs of materials exceeded the original estimate of \$500. The \$500 dollar amount was used for rodent abatement. The well water pump failed and needed emergency replacement. Lastly, the textbook adoption of Social studies materials was funded through REAP and not funded from LCAP funds.

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.

There are two significant changes to this goal for next year. For instance, the school will administer the California Healthy kids survey next year (goal 4, increased communication) in an attempt to increase our parent, student engagement in the educational process. This change should be reflected in the number of parents participating in school sponsored activities and in the opportunities parents will have to provide feedback/information back to the school. Second the school will approve, adopt and purchase next generation Science materials for next year (goal 2 state approved instructional materials in Science).

# Annual Update

LCAP Year Reviewed: 2018-19

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

Our school will use standards based state adopted instructional materials in core content areas and use research based instructional methodologies to provide a high quality, rigorous academic experience for all students. The goal is to increase all student achievement and to establish a systematic way to respond with additional instructional support for students who do not demonstrate success or proficiency.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- 1) Priority 4 SBAC Scores
  - a) Math
  - b) ELA
- 2) Priority 8 Local Academic Benchmark (STAR 360)
- 3) Priority 7 Conditions of Learning (MTSS & PBIS)
- 4) Priority 4 CELDT/ELPAC Proficiency rates and reclassification
- 5) Priority 5 Middle school Graduation and drop out rates

Actual

18-19

1) The scores for all students on the 2018 CAASPP indicate that the students increased by 12.5 points in ELA and 3.4 points in math. In ELA the students identified as economically disadvantaged increased by 26.4 points. This same sub group increased in math by 10.2 points. The students identified as Hispanic increased by 11.3 points in ELA and 12.1 points in math. Students identified in the sub group of English learner increased in ELA performance by 19.6 in ELA and declined by 14.7 points in math.

Mid year growth data: students met, on average 78% proficiency in math on the interim STAR 360 assessment.

Mid year growth data: students met, on average 74% proficiency in reading on the interim STAR 360 assessment.



## Expected

### 18-19

1) Improve the average distance from level 3 in math and ELA on SBAC scores by 5 points for all students. Students in the lowest subgroups will be targeted with intervention to raise scores by 10 points.

2) STAR 360 mid year growth data:

At mid year, (comparing assessments 1 and 2) students in grades 3-8 demonstrated proficiency at 80% in math.

At mid year, (comparing assessments 1 and 2) students in grades 3-8 demonstrated proficiency at 80% in ELA.

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)

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.

## Actual

3) Cohort 1 of the MTSS team is in year three and the PBIS team is participating in year two through the Santa Clara Department of education.  
(MTSS & PBIS)

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. In 2018-2019 reclassification data indicated 1 student (3.6%) of 36 student assessed were reclassified.

5) 100% of 8th grade students promoted to high school in the 2017-2018 school year and the drop out rate was 0.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1) The district will provide certificated, classified and administrative staff with professional development to help them update their skills and to learn best practices relating to improving student learning and academic achievement.</p> <p>Training will be provided in the areas of:            Universal Design            Aeries student information systems            STAR 360            MTSS            PBIS            Next generation Science materials            Newly adopted Social Studies curriculum and frameworks</p>	<p>1) The district provided certificated, classified and administrative staff with professional development to help update staff skills and to focus on best practices relating to improving student learning and academic achievement. The focus of the professional development was on the new student management system, Aeries, and the iReady diagnostic intervention program.</p> <p>Training was provided in the areas of:            Universal Design for learning during staff development in August.            Aeries student information systems to include staff PD and the Aeries information conferences.</p> <p>STAR 360            MTSS            PBIS            Next generation Science materials            Newly adopted Social Studies curriculum and frameworks</p>	<p>1) Data analysis, Curriculum and assessment development student study teams and program planning, to include benefits 1000-1999: Certificated Personnel Salaries LCFF \$ 2,342</p> <p>2) STAR 360-Renaissance Learning assessment system 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,500</p> <p>3) MTSS and PBIS training and program development, MTSS funds 5800: Professional/Consulting Services And Operating Expenditures Other \$13,000</p> <p>3) Materials and supplies to promote PBIS and to enhance student engagement school connectedness. 4000-4999: Books And Supplies LCFF \$1,000</p> <p>1) Data analysis, Curriculum and assessment development student study teams and program</p>	<p>1) Data analysis, Curriculum and assessment development student study teams and program planning. 1000-1999: Certificated Personnel Salaries LCFF \$0</p> <p>2) STAR 360-Renaissance Learning assessment system footsteps to brilliance, iReady and Aeries 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,206</p> <p>3) MTSS and PBIS training and program development, MTSS funds 5800: Professional/Consulting Services And Operating Expenditures Other \$4,750</p> <p>3) Materials and supplies to promote PBIS and to enhance student engagement school connectedness. 4000-4999: Books And Supplies LCFF \$1,500</p> <p>1) Data analysis, Curriculum and assessment development student study teams and program</p>

planning to include benefits 3000-3999: Employee Benefits Supplemental and Concentration \$ 1,320

planning. 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. The district will continue to training for certificated and classified staff on meeting the diverse needs of specific subgroups of students and provide the resources and interventions to support all students students.</p> <p>2. The district will continue to provide training in school wide behavior systems to align and support student behavior and discipline on campus.</p>	<p>1. The district will continue training for certificated and classified staff on meeting the diverse needs of specific subgroups of students and provide the resources and interventions to support all students students.</p> <p>2. The district will continue to provide training in school wide behavior systems to align and support student behavior and discipline on campus.</p>	<p>1) Teacher training, professional development and teacher collaboration, STAR360 5800: Professional/Consulting Services And Operating Expenditures Title II \$1,000</p>	<p>1) Teacher and administrator training, professional development and teacher collaboration, STAR360 5800: Professional/Consulting Services And Operating Expenditures Title II \$860</p>

## Analysis

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

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

The district had planned on providing opportunities for staff members to meet and collaborate on assessment and curriculum development. This program was not implemented this year. The PBIS team participated in year two of the program. The team established a social and behavioral support program that includes a student recognition program. An effort needs to address the focus and implementation of targeted professional development to support staff members. Most of the training this year concentrated on the student management system (Aeries) where two staff members attended conferencing and PD was provided by the count office. Staff members have participated in iReady PD, both a webinar and a one on one session with an iReady representative and will participate in this same program next year. Additionally staff will participate in math STAR 360 training. The overall increase in students performance on the CAASPP data indicated that the focus on curriculum and instruction has increased student achievement.

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

The effectiveness of this goal was only partially effective due to the lack of professional development related to assessment and curriculum development. The implementation of the PBIS program was highly effective and has created a school wide recognition and rewards system for students. The adoption of the new student management system was a challenge due to the unfamiliarity of the grade book system in Aeries as well as challenges with CBEDS reporting. The iReady intervention system was well received and positive feedback was reported from staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The intention of the data analysis, curriculum and assessment development, student study teams and program planning action item was to provide paid teacher time after school for planning. This was not publicized well and did not occur. The second area of difference was in the area of MTSS/PBIS. The district assumed that the MTSS team would be participating in paid professional development related to MTSS. This was not the case and there was no off-site opportunity for the team to participate. The PBIS team did utilize the expenditure to attend training and to implement the program on the campus. Staff did not participate in STAR 360 PD but they did participate in Aeries and iReady training.

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 STAR 360 program will be replaced by the iReady diagnostic program next year and professional development will be provided for implementation K-8. The cost of the iReady program can be identified in the revised goal 2.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

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 Priorities:     Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

1) Priority 8, pupil outcomes, student discipline referrals and suspension rates.

2) Priority 5 Pupil engagement, attendance rates and enrollment reports

3) Priority 6 School climate, as measured by the PBIS FIA, SAS and FIT report.

4) Priority 8 pupil outcomes, Unduplicated student performance on STAR 360, Dreambox and Footsteps to Brilliance.

#### 18-19

1) Student suspension rates will decrease by 2.5% for all students and will drop by 5% for the largest student subgroup.

2) As a baseline of 97% in student attendance and act as a goal to maintain. Student enrollment will increase by 3% or 6 students to reach and enrollment of 216.

3) PBIS team will continue year two training in 2018-2019 and will administer the PBIS assessments to measure the level and effectiveness of the implementation of PBIS

4) Unduplicated student performance in STAR 360 will increase to a proficiency level of to 75% in both reading and math. Unduplicated student participation in Dreambox and Footsteps to brilliance will increase by 25%.

### Actual

#### 18-19

1) Based upon the 2019 CA. Dashboard the student suspension rate increased from 2.8% in 2017 to 3% in 2018. The individual sub groups increased as well. English Learner suspension rate increased 4.1%. Hispanic student suspension rate increased 2.4% and the socio-economically disadvantaged sub group increased by .3%.

2) Our goal was a baseline of 97% in student attendance and our P-1 calculation was 95%. Our chronically absent student rate increased by 1.2% as indicated on the CA. Dashboard and the school wide rate was 9.1%. Student enrollment increased by 3% or 6 students to reach and enrollment of 216.

3) The PBIS team participated in year two training during the 2018-2019 and administered the PBIS assessment SAS to measure the level and effectiveness of the implementation of school wide PBIS.

4) Unduplicated student performance in STAR 360 increased to a proficiency level of 75% in both reading and math. Unduplicated student participation in Dreambox and Footsteps to brilliance did not increase in participation

## Expected

### Baseline

- 1) Student suspension rates for all student declined by 2.4% and declined significantly for students with disabilities by 12.4%. Subgroups that increased in suspension rates were; homeless by increasing by 6.7% and white by 1.4%.
- 2) Current student attendance data for the year averaged out to 95% for the 2016-2017 school year. The district enrollment decreased by 3%.
- 3) PBIS team will start training in the 2017-2018 school year and will administer the first SAS staff assessment in the spring of 2017. This assessment will act as a baseline for future PBIS assessments.
- 4) Unduplicated student performance on STAR 360 assessments in the 2016-2017 school year is being used as a baseline to review and analyze student performance. 2016-2017 was a baseline year for the online math intervention of Dreambox and the k-3 reading program of Footsteps to brilliance.

## Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The school will complete year 2 of establishing a comprehensive behavior support plan through PBIS. PBIS includes behavioral expectations, recognition systems and consequence systems.</p> <p>The school will complete year 3 of implementing MTSS, a tiered system of supports. Professional development sessions will be provided through the SWIFT</p>	<p>The school is completing year 2 of establishing a comprehensive behavior support plan through PBIS. PBIS includes behavioral expectations, recognition systems and consequence systems and has focused on build a school wide culture of respect and responsibility.</p> <p>The school is in year 3 of implementing MTSS, a tiered</p>	<p>1) Substitute costs for teachers attending MTSS/PBIS conferences and trainings. MTSS funds 5000-5999: Services And Other Operating Expenditures Other \$2,900</p> <p>2) Contract cost for California Healthy Kids Survey 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 1,300</p>	<p>1) Substitute costs for teachers attending MTSS/PBIS conferences and trainings. MTSS funds 1000-1999: Certificated Personnel Salaries Other \$1,540</p> <p>2) Contract cost for California Healthy Kids Survey 5800: Professional/Consulting Services And Operating Expenditures LCFF \$0</p>

system. The staff will complete two fidelity measures to gage the level of implementation to the priorities of SWIFT. The Fidelity Inventory tool (FIT) will taken two times in November and in April. The school Fidelity Implementation Assessment (FIA) will be taken in February 2019. For PBIS the Tiered Fidelity Index (TFI) will be taken in October of November 2018.

system of supports. No professional development sessions were provided through the SWIFT system this year.

The staff completed two fidelity measures to gage the level of implementation of PBIS but not MTSS. The Fidelity Inventory tool (FIT) was completed by administration in November. The school Fidelity Implementation Assessment (FIA) was taken in February 2019.

1) Statutory costs for substitutes- MTSS GRANT funds 3000-3999: Employee Benefits Other \$ 654

1) Statutory costs for substitute teachers- MTSS GRANT funds 3000-3999: Employee Benefits Other \$654

3) Travel and conference for regional PBIS training, LEA PBIS coordinator on contract, social emotional learning training., MTSS funding 5000-5999: Services And Other Operating Expenditures Other \$ 4,600

3) Travel and conference for regional PBIS training, LEA PBIS coordinator on contract, social emotional learning training., MTSS funding 5000-5999: Services And Other Operating Expenditures Other \$0

4) On-line computer based intervention in reading and math. In English and Spanish 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,500

4) On-line computer based intervention in reading and math. Provided in English and Spanish 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$2,500

## Analysis

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

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

A strength in our services for this goal has been the implementation of PBIS. The team has developed a school wide culture of positivity and inclusiveness based upon the three core focus areas on respect, responsibility and being safe. Our MTSS program has relied upon the PBIS team for development of the schools social and behavioral support structures in the framework of MTSS. The school did not administer the California healthy kids survey as intended this year and will need to be a focus area for next year.

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

A strength in our services for this goal has been the implementation of PBIS. The team has developed a school wide culture of positivity and inclusiveness based upon the three core focus areas on respect, responsibility and being safe.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The school did not administer the California healthy kids survey as intended and will need to be a focus area for next year. The on-line intervention math program, Dreambox was contracted as a two year arrangement. Thus, the two year contract was paid in a lump sum last year. Funds from 2018-2019 did not fund the Dreambox contract. Lastly, the PBIS contract with the Santa Clara County of Education was paid last year. The school was not billed for the contract in 2018-2019.

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 continue to provide opportunities for staff to participate in PBIS and MTSS training and support for next year. The on-line intervention programs of STAR 360, dreambox, Mystery Science and Footsteps to brilliance programs will not be used next year. The online computer based intervention in reading and in math in English and in Spanish was mistakenly list in the wrong goal and should be listed in goal 2.

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

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 Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

1) Priority 3 Parental involvement, participation in parent groups, parent clubs and leadership positions as measured by sign in sheets, club participation numbers and vacant positions.

2) Priority 6 School Climate, stakeholder satisfaction survey data collected from students, staff and parents from the California Healthy kids survey.

3) Priority 3 Parental involvement in PAC (migrant parent organization) parent meetings.

### Actual

18-19

1) The school and families from all neighborhoods assumed a collective responsibility to identify and breakdown the barriers to family engagement related to race, ethnicity, religion, family structure and physical and mental ability. Participation by parents increased in all areas by 3%. This includes volunteerism, parent club, parent informational night and PAC meetings. As measured by sign-in sheets and the number of meetings.

2) Family connectedness and climate survey data was not collected from the California Healthy Kids Survey this year. Our goal was to increase parent participation of 5th-8th grade students in the California Healthy Kids survey by 50% but it was not administered. A family climate survey was provided to the migrant parents during two scheduled meetings in March and April.

3) The school attempted to maintain or increase the number of parents for identified unduplicated families participating in PAC meetings. As indicated by the number of meetings and the sign-in sheets attendance by PAC parents increased by 5%.

## Expected

### 18-19

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. Participation by parents will increase in all areas by 10%. This includes volunteerism, parent club, parent informational night and PAC meetings. As measured by sign -in sheets and number of meetings.

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 5th-8th grade students in the California Healthy Kids survey by 50%.

3) Maintain or increase the number of parents for identified unduplicated families indicating positive school engagement and increase participation by 5%.

### Baseline

1) Current participation numbers in parent organizations have maintained a consistent level but attendance at the leadership and governance levels have decreased as indicated by vacancies at the school board level and he lack of a school site council.

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) PAC meetings have increased and average between 12-20 members each meeting.

## Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1) Encourage parents to participate in SSC and other school governess capacities. Parent information events relating to MTSS, PBIS and home based supplemental curriculum resources. Parent participation will increase by 5% overall.</p>	<p>1) Parents were encouraged to participate in SSC and other school governance capacities. Only one staff member and one student signed up to serve on the SSC. School governance increased by having a full 5 members on the school board this year. Events were held on campus to highlight activities of the PBIS program. Overall parent participation increased slightly by an increase in PAC meetings.</p>	<p>1) Website to advertise and provide information about SSC to parents at back to school night and in the beginning of the school year 5000-5999: Services And Other Operating Expenditures LCFF \$695</p>	<p>1) Website to advertise and provide information about SSC to parents at back to school night and in the beginning of the school year 5000-5999: Services And Other Operating Expenditures LCFF \$0</p>
<p>2) Provide students, parents and staff the opportunity to participate in the California Healthy Kids Survey, California School Parent Survey parent participation will increase by 50%.</p>	<p>2) Parents, students, and staff did not have the opportunity to participate in the California Healthy Kids Survey this year.</p>	<p>1) Parent classes and information centers relating to MTSS, PBIS and home based supplemental curriculum resources to include benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ 1,200</p>	<p>1) Parent classes and information centers relating to MTSS, PBIS and home based supplemental curriculum resources to include benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0</p>
<p>3) Maintain a bilingual communication system through school messenger and the school website for notification to families regarding students. Weekly updates to the school website for parent notification of events and information provided in English and Spanish.</p>	<p>3) The school maintained a bilingual communication system through school messenger and the school website for notification to families regarding students.</p>	<p>2) Contract with School Messenger for messaging in English and Spanish 5900: Communications Supplemental and Concentration \$ 1,750</p>	<p>2) Contract with School Messenger for messaging in English and Spanish 5900: Communications LCFF Supplemental and Concentration \$1,750</p>
		<p>3) PAC meetings and community activity nights 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$ 800</p>	<p>3) PAC meetings and community activity nights/migrant budget 5800: Professional/Consulting Services And Operating Expenditures Other \$800</p>
		<p>3) Parent meeting attendance incentives 4000-4999: Books And</p>	<p>3) Parent meeting attendance incentives 4000-4999: Books And</p>



Supplies Supplemental and Concentration \$ 750

3) Contract with Website provider to provide content in English and Spanish 5900: Communications Supplemental and Concentration \$ 2,000

Supplies LCFF Supplemental and Concentration \$350

3) Contract with Website provider to provide content in English and Spanish/ school Messenger 5900: Communications LCFF Supplemental and Concentration \$850

## Analysis

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

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

The school was not effective in soliciting information from parents due to not administering the California Healthy Kids survey. The school did administer a survey to Migrant parents and 7 parents completed the survey. Overall school governance increased due to having a full 5 seats occupied by board members. The school was able to provide weekly updated to parents in both English and in Spanish. Our parent participation in PAC meeting was positive, averaging 20+ parents per meeting. Our migrant health fair located at the migrant labor camp was very well attended with an estimated 200 participants. On average our parent participation at Open House and Back to school night averages between 50 and 75 parents.

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

The school was not effective in reaching out for parent, student and staff feedback. The school was effective in pushing out information but not in receiving important feedback.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The school did not use funds to advertise on the school website for parent participation. The school did not host evening parent information nights specifically on MTSS and PBIS. The school did coordinate with neighboring districts to provide information nights but there was no expense.

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 goal will not change next year but the school will make it a priority to administer the California Health Kids Survey to insure parent, student and staff feedback.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

### 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

### 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.

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.

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.



# Stakeholder Engagement

LCAP Year: 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 planning and analysis of the Southside School LCAP. A public hearing date was held with board of trustees on 5/29/19 to gather feedback on the LCAP. On 6/5/19 the plan was approved by the board. The draft plan was shared with the staff to review portions of the document was sent on 5/14/19. A public meeting was held with the Migrant parent organization on 5/7/19 and then with the Migrant Parent board members on 5/7/19. Final board of trustee approval occurred on 6/5/19.

Input on the LCAP plan received during Board Meetings on 5/29/19, staff via email on 5/14/19 and Migrant PAC meeting on 5/7/19.

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 2018-2019 Board and County approved LCAP plan was presented to the Board of trustees in the 2018 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 training will be provided for teachers and students on iReady and with the student management system Aeries.
- 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.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

Local Priorities:

### Identified Need:

1. Highly qualified teachers
2. Effective learning environment for all students
3. Facilities maintained and in good repair
4. Implementation of Common Core State Standards combined with standards aligned state approved instructional materials.
5. A tiered system of intervention and support to meet the academic, social emotional, and healthy well-being of all students.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Priority 1 Credentialed Teachers	1) For the 2016-2017 school year only 80% of teachers were fully credentialed.	1) For the 2017-2018 school year 84% of teachers were fully	1) For the 2018-2019 school year 100% of the teaching staff was fully credentialed and	1) For the 2019-2020 school year the district will have 100% of teachers fully

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2) Priority 6 Survey Stakeholders</p> <p>3) Priority 1 FIT</p> <p>4) Priority 2 Sufficient Instructional Materials</p> <p>5) Priority 2 Sufficient Instructional Materials</p> <p>6) Priority 4 Pupil achievement</p>	<p>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.</p> <p>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.</p> <p>4) Standards aligned materials were inventoried and assessed and new purchases were made for ELA and math materials.</p>	<p>credentialed as of May 2018.</p> <p>2)The California Healthy Kids survey was not administered in the 2017-2018 school year.</p> <p>3) The school FIT report was used in October 2017 to analyze the condition of school facilities and grounds to identify areas of need in order to maintain the facility at 100% good condition.</p> <p>4) 100% of students were provided access to standards aligned core content materials in every classroom. Standards aligned materials were inventoried in August 2017 to assess the need for new or replacement instructional materials.</p> <p>5) State adopted content standards were used in all grade levels at 100% for all students. Staff member have stated to review new curriculum</p>	<p>properly assigned (using SARC and Williams Report).</p> <p>2) In 2018-2019 school year the California Healthy Kids survey was not used to provide relative feedback about the learning environment and school culture.</p> <p>3) The district maintained 100% of the facilities in good or exemplary condition as measured by the Facility Inspection Tool (FIT) report.</p> <p>4) 100% of students were provided access to standards aligned core content materials as verified by board resolution and Williams report.</p> <p>5) The school adopted and purchased new core instructional materials in Social Science. In the second semester the school reviewed state adopted instructional materials in Science.</p>	<p>credentialed and properly assigned (using SARC and Williams Report).</p> <p>2)The California Healthy Kids survey is administered every other year and will be administered in the 2019-2020 school year.</p> <p>3) The district will have 100% of the facilities in good or exemplary condition as measured by the Facility Inspection Tool (FIT) report.</p> <p>4)100% of students will be provided access to standards aligned core content materials as verified by board resolution and Williams report.</p> <p>5) The school will adopt and purchase core instructional materials in Science.</p> <p>6) To support English Language learners, primary language Instructional materials will be inventoried to</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>5) State adopted content standards were used in all grade levels, teachers began to unpack new content standards in Science.</p> <p>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.</p>	<p>materials in Social studies.</p> <p>6) English Language learners were supported with primary language Instructional materials in core content areas. The school continued to use computer based intervention materials that included primary language support in Spanish in Literacy and in Math.</p>	<p>6) To support English Language learners, primary language Instructional materials were purchases in core content areas for students. The school continued to use computer based intervention materials that included primary language support in Spanish.</p>	<p>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.</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

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:

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

**2017-18 Actions/Services**

1) For the 2017-2018 school year 85% of teachers were fully credentialed as of May 2018. The district is working with the county office of education to provide induction services and credit hours to insure 100% of staff are fully credentialed by the 108-2019 school year

2)The California Healthy Kids survey was not administered in the 2017-2018 school year as this survey is administered every other year.

3) The school FIT report was used in October 2017 to analyze the condition of school facilities and grounds to identify areas of need in order to maintain the facility at 100% good condition. The district will continue to work with outside sources to inspect and evaluate facility conditions.

4) 100% of students were provided access to standards aligned core content materials in every classroom. Standards aligned materials were inventoried in

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

Modified Action

**2018-19 Actions/Services**

1) For the 2018-2019 school year 100% of teachers will be fully credentialed.

2) For the 2018-2019 school year 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 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 at the beginning of the year to assess the need for new or replacement instructional materials.

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

Modified Action

**2019-20 Actions/Services**

1) For the 2019-2020 school year 100% of teachers will be fully credentialed.

2)The California Healthy Kids survey is administered every other year and will be administered in the 2019-2020 school year.

3) The 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 at the beginning of the year to assess the need for new or replacement instructional materials.

5) The school will adopt new core instructional materials in Science.

6) To support English Language learners,

August 2017 to assess the need for new or replacement instructional materials.

5) State adopted content standards were used in all grade levels at 100% for all students. Staff member have started to review new curriculum materials in Social studies for a textbook adoption in 2018-2019.

6) English Language learners were supported with primary language Instructional materials in core content areas. The school continued to use computer based intervention materials that included primary language support in Spanish in Literacy and in Math.

5) The school will adopt new core instructional materials in Social Science. In the second semester the school will review new instruction materials in 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.

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.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$657,897	\$671,055	\$684,476
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1) 100% Fully credentialed teachers	1000-1999: Certificated Personnel Salaries 1)100% Fully credentialed teachers	1000-1999: Certificated Personnel Salaries 1)100% Fully credentialed teachers
Amount	\$319,319	\$325,290	\$330,852
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits 1) Certificated Employee Benefits	3000-3999: Employee Benefits 1) Certificated Employee Benefits	3000-3999: Employee Benefits 1) Certificated Employee Benefits

Amount	\$51,624	\$52,656	\$53,709
Source	Supplemental and Concentration	Supplemental and Concentration	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	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	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	\$52,200	\$53,542	\$54,602
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1) Classified Employee Benefits	3000-3999: Employee Benefits 1) Classified Employee Benefits	3000-3999: Employee Benefits 1) Classified Employee Benefits
Amount	\$ 11,500	\$ 11,500	\$ 11,500
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff development and training	5800: Professional/Consulting Services And Operating Expenditures Staff development and training	5800: Professional/Consulting Services And Operating Expenditures Staff development and training
Amount	\$5,287	\$ 0	\$ 0
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) Provide induction services for new teachers educator effectiveness fund	5800: Professional/Consulting Services And Operating Expenditures 2) Provide induction services for new teachers, if needed	5800: Professional/Consulting Services And Operating Expenditures 2) Provide induction services for new teachers, if needed



Amount	\$500	\$ 500	\$ 500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 3) Support facility improvements identified through the annual site FIT report and grounds inspections.	5800: Professional/Consulting Services And Operating Expenditures 3) Support facility improvements identified through the annual site FIT report and grounds inspections.	5800: Professional/Consulting Services And Operating Expenditures 3) Support facility improvements identified through the annual site FIT report and grounds inspections.
Amount	\$ 4,860	\$34,800	\$ 35,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 4) Instructional materials and supplies	4000-4999: Books And Supplies 4) School wide Social studies textbook adoption	4000-4999: Books And Supplies 4) School wide Science Textbook adoption
Amount	\$2,500	\$ 3000	\$ 3,500
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5) Staff development for core content implementation in the classroom	5800: Professional/Consulting Services And Operating Expenditures 5) Staff development for core content implementation in the classroom	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:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners

Schoolwide

Specific Schools: Southside School

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

1) The school employed two instructional aids for a total of .8 FTE to provide academic support to EL and Migrant students for the 2017-2018 school year.

2) Classroom teachers inventoried instructional materials supplies and the school purchase additional materials or replacement materials to support ELL students.

3) English learners were provided intervention materials and on-line intervention curriculum to support proficiency and access to CCSS.

**2018-19 Actions/Services**

1) Retain 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.

**2019-20 Actions/Services**

1) Retain 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**

Year	2017-18	2018-19	2019-20
Amount	\$27,620	\$28,172	\$28,735
Source	Other	Other	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	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	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	\$30,355	\$31,109	\$31,705
Source	Other	Other	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	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	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	\$ 6,750	\$6,850	\$ 7,000
Source	Supplemental and Concentration	Supplemental and Concentration	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.	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.	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	\$ 3,575	\$ 4,000
Source	Supplemental and Concentration	Supplemental and Concentration	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.	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.	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.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

Our school will use standards based state adopted instructional materials in core content areas. Staff will use research based instructional methodologies to provide a high quality, rigorous academic experience for all students. The goal is to increase all student achievement and to establish a systematic way to respond with additional instructional support for students who do not demonstrate success or proficiency.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

1. Students need to indicate growth on performance measures such as interim and summative assessments in ELA and Math as indicated by student performance data on the STAR 360 interim assessments and annual CAASPP assessment data.
2. Students need a tiered system of intervention support to address academic, social emotional and healthy well-being on campus as indicated by attendance and suspension data.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Priority 4 SBAC Scores a) Math b) ELA	1) SBAC scores will be used as a metric to indicate academic	1) Improve the average distance from level 3 in math and ELA on SBAC scores by 5 points for all	1) SBAC or CAASPP scores increased school wide math and ELA scores by 12.5 points for	1) Improve the average scores in math and ELA on SBAC scores by 5 points for all student

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2) Priority 8 Local Academic Benchmark (iReady Diagnostic)	growth 2015-2016 / 2016-2017 a) Math	students. SED, EL and Hispanic students will be targeted with intervention to raise scores by 10 points (comparisons will be made when 2018 SBAC scores become available)	all students in ELA and 3.4 points in math. Students in the lowest performing subgroups were targeted with intervention and all subgroups increased in ELA performance and only one subgroup declined in math.	subgroups. Students in the lowest subgroups will be targeted with intervention to raise scores by 10 points.
3) Priority 7 Conditions of Learning (MTSS & PBIS)	All + 1.7 / -8.8 SED -44.3 / + 12.3			
4) Priority 4 CELDT/ELPAC Proficiency rates and reclassification	EL -45.9 / +20 Hispanic -25.9 / -6.8 White +12.3 / -15.9			
5) Priority 5 Middle school Graduation and drop out rates	b) ELA All + 42 / +11 SED -14.7 / -8.2 EL -12.3 / -21.4 Hispanic +14.5 / -10.1 White +41.1 / -25.4			
	2) Baseline scores established during the 2017-2018 school year with STAR 360. Mid year growth data: students met, on average 78% proficiency in math			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Mid year growth data: students met, on average 74% proficiency in reading</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 &amp; 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 and the drop out rate was 0.</p>	<p>proficiency at 78% in math.</p> <p>At mid year, (comparing assessments 1 and 2) students in grades 3-8 demonstrated proficiency at 74% in ELA.</p> <p>3) Cohort 1 of the MTSS team completed year two of the California SUMS training. The site PBIS team has completed year 1 of the PBIS training.</p> <p>4) The reclassification of ELL students was based upon CELDT scores from assessments given in the 2016-2017 school year and 3 students were classified. The state adopted a new assessment system to measure student language acquisition called the ELPAC that is currently being administered. 33 students are being assessed with the new ELPAC assessment. This will be a baseline</p>	<p>At mid year, (comparing assessments 1 and 2) students in grades 3-8 demonstrated proficiency at 80% in math.</p> <p>At mid year, (comparing assessments 1 and 2) students in grades 3-8 demonstrated proficiency at 80% in ELA.</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 &amp; 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>At mid year, (comparing diagnostic assessments 1 and 2) students in grades 3-8 demonstrated proficiency at 85% in ELA.</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 &amp; 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</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		year for the assessment and student reclassification rates will not be comparable to last year.  5) 100% of 8th grade student promoted to high school with a zero drop out rate	5) 100% of 8th grade students will promote to high school with a zero drop out rate	high school with a zero drop out rate.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
Specific Schools: Southside School  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

- 1) The district will provide professional development to support certificated and classified staff in the areas of common core state standards in math, ELA, Social studies, and next generation science.
- 2) The district will provide training on research based practices such as Universal design and performance based assessments along with the necessary tools to support them.
- 3) In order to close the achievement gap among significant subgroups, the district will provide professional development to improve the ability to analyze data and targeted interventions to meet the identified needs of all students.
- 4) The district will continue to provide training to support the implementation of MTSS and PBIS for certificated and classified staff.

2018-19 Actions/Services

- 1) The district will provide certificated, classified and administrative staff with professional development to help them update their skills and to learn best practices relating to improving student learning and academic achievement.
- Training will be provided in the areas of:
- Universal Design
  - Aeries student information systems
  - STAR 360
  - MTSS
  - PBIS
  - Next generation Science materials
  - Newly adopted Social Studies curriculum and frameworks

2019-20 Actions/Services

- 1) The district will provide certificated, classified and administrative staff with professional development to help them update their skills and to learn best practices relating to improving student learning and academic achievement.
- Training will be provided in the areas of:
- Universal Design for Learning
  - Aeries student information systems
  - iReady
  - MTSS
  - PBIS
  - Next generation Science materials
  - Newly adopted Social Studies curriculum and frameworks

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$ 2,300	\$ 2,342	\$2,385
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 1) Data analysis, Curriculum and assessment development student study teams and program planning to include benefits	1000-1999: Certificated Personnel Salaries 1) Data analysis, Curriculum and assessment development student study teams and program planning	1000-1999: Certificated Personnel Salaries 1) Data analysis, Curriculum and assessment development student study teams and program planning
Amount	\$3,000	\$3,500	\$15,327.50
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) STAR 360-Renaissance Learning assessment system	5800: Professional/Consulting Services And Operating Expenditures 2) STAR 360-Renaissance Learning assessment system	5800: Professional/Consulting Services And Operating Expenditures 2) iReady diagnostic assessment and instructional materials
Amount	\$5,000	\$13,000	\$3,500
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3) MTSS and PBIS training and program development, MTSS funds	5800: Professional/Consulting Services And Operating Expenditures 3) MTSS and PBIS training and program development, MTSS funds	5800: Professional/Consulting Services And Operating Expenditures 3) MTSS and PBIS training and program development, MTSS funds
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies 3) Materials and supplies to promote PBIS and to enhance student engagement school connectedness.	4000-4999: Books And Supplies 3) Materials and supplies to promote PBIS and to enhance student engagement school connectedness.	4000-4999: Books And Supplies 3) Materials and supplies to promote PBIS and to enhance student engagement school connectedness.

Amount	\$ 1,309	\$ 1,320	\$ 1,333
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1) Data analysis, Curriculum and assessment development student study teams and program planning to include benefits	3000-3999: Employee Benefits 1) Data analysis, Curriculum and assessment development student study teams and program planning to include benefits	3000-3999: Employee Benefits 1) Data analysis, Curriculum and assessment development student study teams and program planning to include benefits

## Action 2

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

### Students to be Served:

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

Students with Disabilities  
Specific Student Groups: English Learners  
[Add Students to be Served selection here]

### Location(s):

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

All Schools  
Specific Schools: Southside School  
Specific Grade Spans: TK-8th  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. The district will continue to training for certificated and classified staff on meeting

2018-19 Actions/Services

1. The district will continue to training for certificated and classified staff on meeting

2019-20 Actions/Services

1. The district will continue to training for certificated and classified staff on meeting

the diverse needs of specific subgroups of students and provide the resources and interventions to support all students students.

2. The district will continue to provide training in school wide behavior systems to align and support student behavior and discipline on campus.

the diverse needs of specific student subgroups and provide the resources and interventions to support all students.

2. The district will continue to provide training in school wide behavior systems to align and support student behavior and discipline on campus.

the diverse needs of specific student subgroups and provide the resources and interventions to support all students.

2. The district will continue to provide training in school wide behavior systems to align and support student behavior and discipline on campus.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1) Teacher training, professional development and teacher collaboration, STAR360	5800: Professional/Consulting Services And Operating Expenditures 1) Teacher training, professional development and teacher collaboration, STAR360	5800: Professional/Consulting Services And Operating Expenditures 1) Teacher training, professional development and teacher collaboration, iReady

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

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 Priorities:     Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)  
                               Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Student discipline incidents as measured by classroom discipline referrals  
 Suspension rates as indicated by the dashboard  
 Student engagement as measured by the California Healthy Kids Survey  
 Student attendance as measured by the P-1 and P-2 attendance counts and the chronic absenteeism data  
 Unduplicated students as measured by enrollment.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Priority 8, pupil outcomes, student discipline referrals and suspension rates.	1) Student suspension rates for all students maintained at 3% and increased significantly for students with disabilities by 14.8%.	1) Student suspension rates will decrease by 2.5% for all students and will drop by 5% for the largest student subgroup.	1) Student suspension rates maintained at 3%.	1) Student suspension rates will decrease by 2% for all student and will drop by 2.5% for the largest student subgroup.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2) Priority 5 Pupil engagement, attendance rates and enrollment reports</p> <p>3) Priority 6 School climate, as measured by the PBIS FIA, SAS and FIT report.</p> <p>4) Priority 8 pupil outcomes, Unduplicated student performance on STAR 360, Dreambox and Footsteps to Brilliance.</p>	<p>Other subgroups that increased in suspension rates were; Hispanic by increasing by 2.4% and EL by 4.1%.</p> <p>2) Current student attendance data for the year averaged out to 95% for the 2017-2018 school year. The district enrollment decreased by 3%.</p> <p>3) PBIS team started training in the 2017-2018 school year and will administered the first SAS staff assessment in the spring of 2017. This assessment will act as a baseline for future PBIS assessments.</p> <p>4) Unduplicated student performance on STAR 360 assessments in the 2017-2018 school year is being used as a baseline to review and analyze student performance. 2017-2018 was a baseline year for the online math intervention of Dreambox and the k-3</p>	<p>2) The school attendance rate is measured by the P2 attendance reports and attendance will increase by 2% for all grade levels to reach 97%.</p> <p>3) The PBIS team participated in year of PBIS training with the Santa Clara office of education. In the spring 2018, all staff members participated in the Staff assessment survey (SAS) to measure the fidelity to the PBIS priorities.</p> <p>4) Unduplicated student performance on interim and formative assessments has been used to adjust instruction and provide intervention resources to support students. Students participation in intervention support resources has increased by 50% as indicated by Dreambox intervention</p>	<p>2) Chronic absenteeism in student attendance increased by 1.2% school wide. Student enrollment increased by 3% or 6 students to reach and enrollment of 216.</p> <p>3) PBIS team continued in year two training in 2018-2019 and the school administered the PBIS assessments of SAS to measure the level and effectiveness of the implementation of PBIS</p> <p>4) Unduplicated student performance in STAR 360 increased to a proficiency level of to 75% in both reading and math. Unduplicated student participation in Dreambox and Footsteps to brilliance will increased by 25%.</p>	<p>2) As a baseline of 97% in student attendance and act as a goal to maintain. Student enrollment will increase by 3% or 6 students to reach and enrollment of 222.</p> <p>3) PBIS team will complete year three training in 2019-2020 and will administer the PBIS assessments to measure the level and effectiveness of the implementation of PBIS</p> <p>4) Unduplicated student performance in iReady diagnostic assessment will act as a baseline for the 2019-2020 school year.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	reading program of Footsteps to brilliance.	data, Footsteps to brilliance reporting and STAR 360 assessment data.		

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

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:

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The district and the PBIS team will participate in professional development

2018-19 Actions/Services

The school will complete year 2 of establishing a comprehensive behavior

2019-20 Actions/Services

The school will complete year 3 of establishing a comprehensive behavior

training for PBIS and conduct PBIS training to all certificated and classified staff members at monthly staff collaboration days.

The MTSS team completed year 2 of the MTSS professional development sessions provided through the SWIFT system. The staff completed two fidelity measure to gage the level of implementation to the priorities of SWIFT. The first assessment, the Fidelity Inventory tool (FIT) was taken two times on 4/26/17 and 11/13/17. The school Fidelity Implementation Assessment (FIA) was taken on 2/11/18.

support plan through PBIS. PBIS includes behavioral expectations, recognition systems and consequence systems.

The school will complete year 3 of implementing MTSS, a tiered system of supports. Professional development sessions will be provided through the SWIFT system. The staff will complete two fidelity measures to gage the level of implementation to the priorities of SWIFT. The Fidelity Inventory tool (FIT) will taken two times in November and in April. The school Fidelity Implementation Assessment (FIA) will be taken in February 2019. For PBIS the Tiered Fidelity Index (TFI) will be taken in October of November 2018.

support plan through PBIS. PBIS includes behavioral expectations, recognition systems and consequence systems. This year the school will administer the California Healthy kids survey to students, staff and parents.

The school will complete year 3 of implementing MTSS, a tiered system of support. Professional development sessions will be provided through the SWIFT system. The staff will complete two fidelity measures to gage the level of implementation to the priorities of SWIFT. The Fidelity Inventory tool (FIT) will be taken two times once in November and again in April. The school Fidelity Implementation Assessment (FIA) will be taken in February 2020. For PBIS the Tiered Fidelity Index (TFI) will be taken in October or November 2019.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,900	\$2,900	\$2,900
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1) Substitute costs for teachers attending MTSS/PBIS conferences and trainings. MTSS funds	5000-5999: Services And Other Operating Expenditures 1) Substitute costs for teachers attending MTSS/PBIS conferences and trainings. MTSS funds	5000-5999: Services And Other Operating Expenditures 1) Substitute costs for teachers attending MTSS/PBIS conferences and trainings. MTSS funds

Amount	\$ 1,300	\$ 1,300	\$ 1,300
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2) Contract cost for California Healthy Kids Survey	5800: Professional/Consulting Services And Operating Expenditures 2) Contract cost for California Healthy Kids Survey	5800: Professional/Consulting Services And Operating Expenditures 2) Contract cost for California Healthy Kids Survey
Amount	\$ 624	\$ 654	\$ 684
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits 1) Statutory costs for substitutes-MTSS GRANT funds	3000-3999: Employee Benefits 1) Statutory costs for substitutes-MTSS GRANT funds	3000-3999: Employee Benefits 1) Statutory costs for substitutes-MTSS GRANT funds
Amount	\$ 4,600	\$ 4,600	\$ 4,600
Source	Other	Other	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	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	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	\$2,500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4) On-line computer based intervention in reading and math. In English and Spanish	5800: Professional/Consulting Services And Operating Expenditures 4) On-line computer based intervention in reading and math. In English and Spanish	5800: Professional/Consulting Services And Operating Expenditures 4) On-line computer based intervention in reading and math. In English and 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.

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

Modified Goal

## 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 Priorities:     Priority 3: Parental Involvement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Parent connectedness as measured by parent participation and survey data  
 Parent participation in school decision making as measured by parent participation  
 Parent feedback as measured by survey data  
 Increased membership on school organizations and groups as measured by participation and membership

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Priority 3 Parental involvement, participation in parent groups, parent clubs and leadership positions as measured by sign in sheets, club participation numbers and vacant positions.	1) Current participation numbers in parent organizations have maintained a consistent level but attendance at the leadership and governance levels have decreased as indicated by vacancies at the	1) Parent participation in school organizations has decreased due to pending litigation between the current parent club and a local non-profit organization. Parent participation in decision making has	1) Parent participation in school organizations has decreased due to continued litigation between the current parent club and a local non-profit organization. Parent participation in decision making has	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,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2) Priority 6 School Climate, stakeholder satisfaction survey data collected from students, staff and parents from the California Healthy kids survey.</p> <p>3) Priority 3 Parental involvement in PAC (migrant parent organization) parent meetings.</p>	<p>school board level and he lack of a school site council.</p> <p>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.</p> <p>3) PAC meetings have increased and average between 3-5 members each meeting and increase of 30%.</p>	<p>decreased as well. Our parent club membership is based upon the number of families at the school, placing a statistical number on membership is difficult. It is estimated that participation is down by 10 members. The school Board is comprised of members and in April of 2018 one member moved from the area and the position has not been filled.</p> <p>2) Measurement of family connectedness and satisfaction through survey data was administered last year through the California Healthy Kids Survey. The survey was not administered this year but will be administered next year, 2018-2019.</p> <p>3) Our parent attendance at our migrant parent PAC meetings has increased by 15% in comparison from last year.</p>	<p>maintained. Our parent club membership is based upon the number of families at the school, placing a statistical number on membership is difficult. It is estimated that participation is down by 10 members and meeting attendance is down as well. The school Board is comprised of 5 members and is fully staffed</p> <p>2) Family connectedness and climate survey data not collected from multiple sources to address school improvement efforts and student support structures. The school goal was to increase parent participation in all areas but was only successful by increasing parent participation in PAC meetings.</p> <p>3) Parents participation for identified unduplicated families indicated positive school</p>	<p>family structure and physical and mental ability. Participation by parents will increase in all areas by 10%. This includes volunteerism, parent club, parent informational night and PAC meetings. As measured by sign -in sheets and number of meetings.</p> <p>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 5th-8th grade students in the California Healthy Kids survey by 50%.</p> <p>3) Maintain or increase the number of parents for identified unduplicated families indicating positive school engagement and</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		the meeting dates for this year occurred on: 8/31/17 10/26/17 1/31/18 4/12/18 5/15/18	engagement and increased in participation by 5%.	increase participation by 5%.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

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:

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1) Communication structures are in place to provide information to parents and the community, through school messenger and the school website and advertised on local social media sites such as Benitolink and facebook.

2) The school did not survey the parents this year to measure engagement or school climate but will do so in the 2018-2019 school year. Current feedback occurs through individual meetings and through the parent teacher organization

3) The school increased the number of unduplicated parents attending school meetings or participating in school organizations by 3% overall by marketing the meetings and by providing child care and food related activities.

1) Encourage parents to participate in SSC and other school governance capacities. Parent information events relating to MTSS, PBIS and home based supplemental curriculum resources. Parent participation will increase by 5% overall.

2) Provide students, parents and staff the opportunity to participate in the California Healthy Kids Survey, California School Parent Survey parent participation will increase by 50%.

3) Maintain a bilingual communication system through school messenger and the school website for notification to families regarding students. Weekly updates to the school website for parent notification of events and information provided in English and Spanish.

1) Encourage parents to participate in SSC and other school governance capacities. Develop parent information events relating to MTSS, PBIS and home based supplemental curriculum resources. Parent participation and attendance will increase by 5% overall.

2) Provide students, parents and staff the opportunity to participate in an alternative survey method and the California Healthy kids survey.

3) Maintain a bilingual communication system through school messenger and the school website for notification to families regarding students. Weekly updates to the school website for parent notification of events and information provided in English and Spanish.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$695	\$695	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 1) Website to advertise and provide information about SSC to parents at back to school night and in the beginning of the school year	5000-5999: Services And Other Operating Expenditures 1) Website to advertise and provide information about SSC to parents at back to school night and in the beginning of the school year	5000-5999: Services And Other Operating Expenditures 1) Website to 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	\$1,179	\$ 1,200	\$ 1,222
Source	Supplemental and Concentration	Supplemental and Concentration	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	1000-1999: Certificated Personnel Salaries 1) Parent classes and information centers relating to MTSS, PBIS and home based supplemental curriculum resources	1000-1999: Certificated Personnel Salaries 1) Parent classes and information centers relating to MTSS, PBIS and home based supplemental curriculum resources conducted by our staff paid as a stipend.
Amount	\$ 1,750	\$ 1,750	\$ 1,750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5900: Communications 2) Contract with School Messenger for messaging in English and Spanish	5900: Communications 2) Contract with School Messenger for messaging in English and Spanish	5900: Communications 2) Contract with Aeries (Signal Kit) for messaging in English and Spanish
Amount	\$ 800	\$ 800	\$ 800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3) PAC meetings and community activity nights	5800: Professional/Consulting Services And Operating Expenditures 3) PAC meetings and community activity nights	5800: Professional/Consulting Services And Operating Expenditures 3) PAC meetings and community activity nights
Amount	\$ 750	\$ 750	\$ 750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 3) Parent meeting attendance incentives	4000-4999: Books And Supplies 3) Parent meeting attendance incentives	4000-4999: Books And Supplies 3) Parent meeting attendance incentives

Amount	\$ 2,000	\$ 2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5900: Communications 3) Contract with Website provider to provide content in English and Spanish	5900: Communications 3) Contract with Website provider to provide content in English and Spanish	5900: Communications 3) Contract with Website provider to provide content in English and Spanish
Amount			\$320
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Certificated benefits for parenting classes (26% of 1,222)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 5

### State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

## 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

OR

Actions/Services

Budgeted Expenditures





# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$127,044

Percentage to Increase or Improve Services

8%

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 school's quantitative goal to increase student performance in ELA and math by 5% as measured by iReady diagnostic assessment data and student scores on the state CAASPP assessment for the 2018-2019 school year. To increase performance the school allocated funds for additional contact time with instructional aids in the classroom. The school will use a pull-out program to group unduplicated students by age and grade level to provide additional assistance in a small group setting.

Funds to support unduplicated pupils will be used for:

Provide basic services by hiring and retaining a highly qualified staff and using classified resources to target intervention support and instruction for students.

School climate will be addressed through the implementation of the tiered support system of MTSS and the school wide framework of PBIS. This will be measured through the qualitative measures of student, parent, and staff surveys and feedback

Parent involvement has been identified as a priority and the school will take steps to increase parents participation in classroom based activities, out of school activities and school connected organizations. The school will use a quantitative measure of attendance and participation rates to measure the effectiveness of the priority. The school goal is to increase parent participation in all areas by 5%. To engage our unduplicated student parent population, the school will make personal telephone contact to invite parents to our Migrant Parent Advisory meetings (PAC meetings). The school is working with our county migrant program coordinator to provided parent trainings on mental and behavioral health, chronic absenteeism and social services.

To address the schools need to improve math performance, the school has entered into contract with the iReady diagnostic program for math assessment and support. For our ELL population, the school is working with the county migrant coordinator to provide STEM

Saturday academies to target 30 hours of math instruction outside the school day.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$130,443

Percentage to Increase or Improve Services

8.22%

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).

Our quantitative goal is to increase student performance in English Language Arts and math by 5% as measured by STAR 360 assessment program and student performance scores based upon the student assessment scores on CAASPP. To increase performance the school will allocated funds to support more contact with instructional aids in the classroom and in programs after-school. The school will use a pull-out program to group unduplicated students by age and grade level to provide additional assistance in a small group setting.

Funds to support unduplicated pupils will be used to:

Provide Basic services by hiring and retaining a highly qualified staff and using specific classified resources to target intervention support and instruction. Our goal is to have 100% of all staff highly qualified.

School climate will be addressed through the implementation of a research based tiered support system of MTSS and a school wide framework of Positive behavior and support through PBIS. This will be measured through the qualitative measures of student and parent surveys and interviews.

Parent involvement has been identified as a priority area and the school will take steps to increase parent participation in classroom based activities, out of school activities, school connected organizations and school governance groups. We will use a quantitative measure of attendance numbers and participation rates. Our goal is to increase by 5% in all parent groups.

Unduplicated pupil achievement will increase by 5% in both English Language arts and in Math.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$98,684

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).

Southside school unduplicated FRPM/EL eligible count is 93 students. The school provides a variety of instructional opportunities and enhancements to promote learning for low income, foster youth and English learners. Southside school has assigned two instructional aides to help students before during and after school. This has increase contact time for unduplicated pupils by 20% by providing support in the classrooms and through 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 to meet the unique needs of these students.

The school provides specified computer adaptive based interventions for students to increase their mastery in language arts and math. Data collected from our STAR 360 program indicates that unduplicated pupils have increase in ELA and Math performance based upon interim assessment data by 5% as a group.

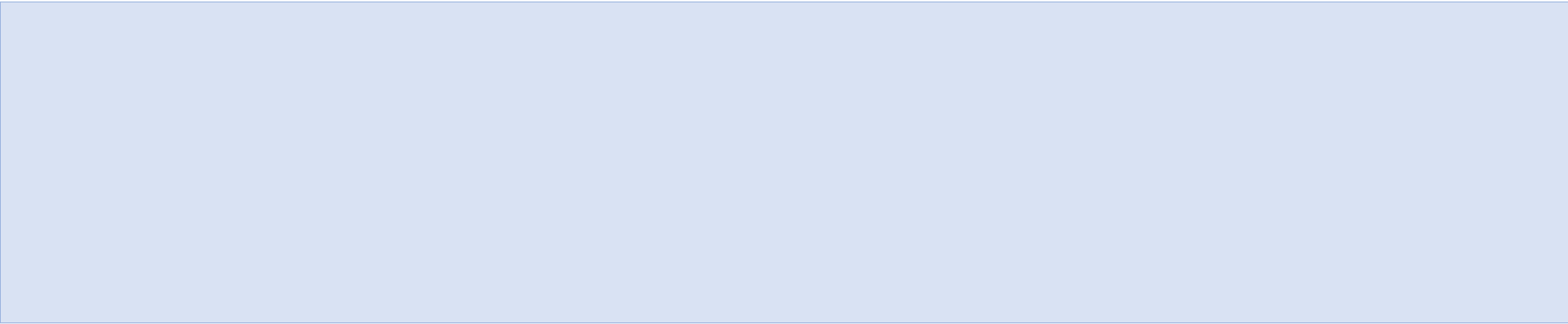
The school provides parent opportunities to identify barriers to communication and engagement to increase involvement in student achievement and in school related organizations and activities. This year our parent participation has declined and participation in our school related organization have declined. Some of our unduplicated pupils are identified as Migrant and the parent involvement in this subgroup has increased by 20% as measured by parent attendance in Migrant advisory meetings. More support is needed to address this issue and to encourage increased participation.

The school promotes attendance at school by offering incentives, awards assemblies and certificates for perfect attendance. Southside also will provides 1-1 chrome books for greater participation and development in technological skills and better prepare students for Smarter Balanced Testing, Teachers have attended training to develop skills specifically related to low income learners, foster youth and English learners. Southside uses 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 school has increase the instructional aide time accessible for these students.

The school has developed greater opportunities in on line intervention programs and is funding computer based intervention programs and supplemental materials to support students.

The school provides additional and varied intervention approaches for English learners to enrich their mastery and provide the same enrichment opportunities in math. The school will provides common core aligned materials in English and in Spanish and provides strategies for all students to develop greater study skills and work habits. The school services approximately 48 EL students throughout the year and 12 Special education 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 identified students.



# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires



charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

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

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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



# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,263,360.00	1,315,110.00	1,206,694.00	1,263,360.00	1,289,950.50	3,760,004.50
LCFF	1,016,682.00	1,045,258.00	997,011.00	1,016,682.00	1,036,513.00	3,050,206.00
LCFF Supplemental and Concentration	0.00	137,950.00	0.00	0.00	320.00	320.00
Lottery	34,800.00	0.00	4,860.00	34,800.00	35,000.00	74,660.00
Other	80,435.00	131,042.00	76,386.00	80,435.00	72,124.00	228,945.00
Supplemental and Concentration	130,443.00	0.00	127,437.00	130,443.00	144,993.50	402,873.50
Title II	1,000.00	860.00	1,000.00	1,000.00	1,000.00	3,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,263,360.00	1,315,110.00	1,206,694.00	1,263,360.00	1,289,950.50	3,760,004.50
1000-1999: Certificated Personnel Salaries	674,597.00	658,543.00	661,376.00	674,597.00	688,083.00	2,024,056.00
2000-2999: Classified Personnel Salaries	80,828.00	93,525.00	79,244.00	80,828.00	82,444.00	242,516.00
3000-3999: Employee Benefits	411,915.00	482,423.00	403,807.00	411,915.00	419,496.00	1,235,218.00
4000-4999: Books And Supplies	43,400.00	43,114.00	13,360.00	43,400.00	43,750.00	100,510.00
5000-5999: Services And Other Operating Expenditures	11,770.00	3,000.00	9,370.00	11,770.00	12,500.00	33,640.00
5800: Professional/Consulting Services And Operating Expenditures	37,100.00	31,905.00	35,787.00	37,100.00	39,927.50	112,814.50
5900: Communications	3,750.00	2,600.00	3,750.00	3,750.00	3,750.00	11,250.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,263,360.00	1,315,110.00	1,206,694.00	1,263,360.00	1,289,950.50	3,760,004.50
1000-1999: Certificated Personnel Salaries	LCFF	673,397.00	657,003.00	660,197.00	673,397.00	686,861.00	2,020,455.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	1,540.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,200.00	0.00	1,179.00	1,200.00	1,222.00	3,601.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	54,580.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	28,172.00	38,945.00	27,620.00	28,172.00	28,735.00	84,527.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	52,656.00	0.00	51,624.00	52,656.00	53,709.00	157,989.00
3000-3999: Employee Benefits	LCFF	325,290.00	379,255.00	319,319.00	325,290.00	330,852.00	975,461.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	69,714.00	0.00	0.00	320.00	320.00
3000-3999: Employee Benefits	Other	31,763.00	33,454.00	30,979.00	31,763.00	32,389.00	95,131.00
3000-3999: Employee Benefits	Supplemental and Concentration	54,862.00	0.00	53,509.00	54,862.00	55,935.00	164,306.00
4000-4999: Books And Supplies	LCFF	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	3,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	350.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	34,800.00	0.00	4,860.00	34,800.00	35,000.00	74,660.00
4000-4999: Books And Supplies	Other	0.00	41,264.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	7,600.00	0.00	7,500.00	7,600.00	7,750.00	22,850.00
5000-5999: Services And Other Operating Expenditures	LCFF	695.00	0.00	1,195.00	695.00	1,000.00	2,890.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	3,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	7,500.00	0.00	4,600.00	7,500.00	7,500.00	19,600.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	3,575.00	0.00	3,575.00	3,575.00	4,000.00	11,150.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	16,300.00	7,500.00	15,300.00	16,300.00	16,800.00	48,400.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	7,706.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	13,000.00	15,839.00	13,187.00	13,000.00	3,500.00	29,687.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	6,800.00	0.00	6,300.00	6,800.00	18,627.50	31,727.50
5800: Professional/Consulting Services And Operating Expenditures	Title II	1,000.00	860.00	1,000.00	1,000.00	1,000.00	3,000.00
5900: Communications	LCFF Supplemental and Concentration	0.00	2,600.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental and Concentration	3,750.00	0.00	3,750.00	3,750.00	3,750.00	11,250.00

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



**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,222,049.00	1,294,350.00	1,173,987.00	1,222,049.00	1,245,579.00	3,641,615.00
<b>Goal 2</b>	22,162.00	12,316.00	13,609.00	22,162.00	24,545.50	60,316.50
<b>Goal 3</b>	11,954.00	4,694.00	11,924.00	11,954.00	11,984.00	35,862.00
<b>Goal 4</b>	7,195.00	3,750.00	7,174.00	7,195.00	7,842.00	22,211.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00
<b>Goal 6</b>			0.00	0.00	0.00	0.00
<b>Goal 7</b>			0.00	0.00	0.00	0.00
<b>Goal 8</b>			0.00	0.00	0.00	0.00
<b>Goal 9</b>			0.00	0.00	0.00	0.00
<b>Goal 10</b>			0.00	0.00	0.00	0.00

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

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	90,868.00	91,075.00	68,300.00	90,868.00	95,985.50
LCFF	3,342.00	1,500.00	0.00	3,342.00	3,385.00
LCFF Supplemental and Concentration	0.00	8,206.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	72,281.00	81,369.00	57,975.00	72,281.00	63,940.00
Supplemental and Concentration	15,245.00	0.00	10,325.00	15,245.00	27,660.50
Title II	0.00	0.00	0.00	0.00	1,000.00
	0.00	0.00	0.00	0.00	

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	1,193,654.00	1,235,491.00	1,138,394.00	1,193,654.00	1,218,510.50
LCFF	1,016,682.00	1,045,258.00	997,011.00	1,016,682.00	1,036,513.00
LCFF Supplemental and Concentration	0.00	134,950.00	0.00	0.00	320.00
Lottery	34,800.00	0.00	4,860.00	34,800.00	35,000.00
Other	21,154.00	54,423.00	18,411.00	21,154.00	11,684.00
Supplemental and Concentration	120,018.00	0.00	117,112.00	120,018.00	133,993.50
Title II	1,000.00	860.00	1,000.00	1,000.00	1,000.00
	1,000.00	860.00	1,000.00	1,000.00	