Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Bridgeville Elementary School District		
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2017-20 Plan Summary

THE STORY

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

Bridgeville School District is a very small one school district that serves 20-25 students from grades K-8. Bridgeville School currently does not serve any English Learners and has only one Foster Youth as of part way through the 16-17 school year. As of the October student count, there are no students from either of these student groups currently enrolled at Bridgeville School, so we did not have unduplicated student counts that included these students. When we wrote the 16-17 LCAP. The unduplicated count includes the 70-85% of the student population each year that is socio-economically disadvantaged. This is reflected in the plan and update. Due to the high percentage of low income students, all school programs designed to assist these students are implemented school-wide and aim to serve those unduplicated students. With a school population of about 20, services and actions implemented to support this unduplicated population are generally available school-wide and to all students with a focus on the needs of our unduplicated students.

Since we are currently not serving any EL students there are some state metrics that do not apply:
State Priority 4: Share of English Learners who become English proficient and English Learner reclassification rate as well as access to SS and ELD standards based curriculum for EL's. Also, because Bridgeville School district serves less than 50 students, the cost of the Healthy Kids Survey is not reasonable and so there are local surveys used instead for State Priority 6 metrics.

Bridgeville School District has one K-8 school and therefore has some metrics that do not apply. Those are: State Priority 4: Share of students who are career and college ready, Share of students who pass AP exams with 3 or higher, Share of students determined to be prepared for college by the EAP, API, % of pupil that have successfully completed a-g courses or approved CTE sequences; State Priority 5: High School graduation rates, High School dropout rates; State Priority 8: Concurrent enrollment in community college classes, Enrollment in Career/Tech courses, Graduation rate of McKinney-Vento students, Number of students receiving Seal of Biliteracy. Also, due to the small school size (3 classrooms serving 30-35 students total, 10-15 students per class), there are no programs designed to target students with disabilities as a whole group. Instead, programs are designed and services are provided individually based on the recommendations and regulations outlined in IEPs that are created with parent input as well as input from the general education teachers and the resource specialist teacher.

Any budgeted expenses that are not part of goals, actions, and services in this plan and update can be viewed by looking at the complete approved budget in the school office.

LCAP HIGHLIGHTS

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

The key features of this year's LCAP are student academic support (particularly in the CCSS subjects), support of whole student growth through a broad course of study including a music program and a school climate program (Project Wisdom), teacher support through professional development related to CCSS instructional methods and technology integration, and a focus on maintaining school safety and a positive school culture.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

We are most proud of our progress in technology where we have worked to accomplish a 1:1 device ratio and accessing quality professional development to increase the use of project based and technology centered learning. Also, we are very proud of the quality and varied student support we are able to provide through maintaining small class sizes, employing a librarian for reading support during the school day as well as after school library and tutoring program, as well as offering speech therapy, a whole-school music program with a credentialed music teacher and providing counseling and assessment services when needed. Finally, we are very proud of the way we are able to help our very rural students gain exposure to the world beyond our region and to cultures and experiences they may otherwise never get through field

trips and guest visitors, performers and presenters at our school.

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

GREATEST NEEDS

Our area of greatest need according to the metric results and the annual update process is maintaining and improving our standardized (Smarter Balanced Assessments) test results in English Language Arts and Mathematics. Although the scores overall were better, we are still working to meet the goal we set last year. We will keep that same window of improvement as our goal for next year and hope to meet it. The ways in which we will work to improve the students' performance on standardized tests will include increasing their ability to meet or exceed standards as well as helping them to familiarize themselves with the test taking process and sample test opportunities that directly relate to the standardized testing. This will include professional development in curriculum and instructional methods for CCSS language arts and mathematics as well as practice test opportunities built into the curriculum.

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

PERFORMANCE GAPS

Due to the fact that we have only 20 students enrolled and only 10-12 students completing standardized testing (grades 3-8), we have asterics and dashes in almost every section of our dashboard report. Due to the small number of students at our school (district), there are not results by student group as this would cause confidentiality problems with only a few students per grade or only one student per grade in a certain student group. However, we are continuing our commitment to the 2 subgroups we see the highest need for both on standardized tests and local report cards. These underperforming student groups are the socio-economically disadvantaged and students in special education. We are paying particular attention to providing additional support in our actions and services (tutoring, reading support, RSP program personnel and curriculum) for students who fall into both student groups (socio-economically disadvantaged and special education).

INCREASED OR IMPROVED SERVICES

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

We will most significantly increase/improve services for low-income students by continuing to fund our librarian and reading support position to provide in-school and after school literacy support and homework help. Also, math support can be provided due to the small class sizes and the after school tutoring and homework help program. Materials needed for literacy and math support can be purchased with supplemental and concentration funds as can the supplies needed (technology, manipulatives, etc.) needed to support the tutoring and curriculum. Additionally, support will be provided through these programs to assist low income students with their Science Fair and History Day projects for the school competitions. All supplies will be provided for both science fair and History Day for all low income students.

At this time we do not have any English Learners enrolled at our LEA.

To assist foster youth, all of the increased and improved services above for low income students will be provided as well as the funding of a regional Foster Youth Liaison position that will serve any foster youth from the district to assist with counseling, commodities, clothing or any other identified needs.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$566,231.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$500,898.00

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

Prop. 39 – Clean Energy Jobs Act Funds $30,000.00

Central Office Expenditures $35,333.00 (Office Supplies, Employee Mileage, Dues and Memberships, Other Insurances, Rentals/Leases Equipment, Printing Services, Contracted Services, Other LEA Contracts, Audit Fees, Legal Fees, Advertisements, Fingerprinting, TB/Physical Exams, License Fees, Bank Charges)

$404,708.00   Total Projected LCFF Revenues for LCAP Year

Annual Update

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	All students will attain proficiency in the core content areas.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metrics:

State Priority 1:

1. 100% properly credentialed teachers

2. Provide sufficient instructional materials for all students

State Priority 2:

1. Implementation of CCSS for all students

State Priority 4:

1. District benchmark results -   Report Cards: Since we implemented the use of new CCSS report cards in the 2015-16 school year, we will use data from 15-16 as a baseline for future measurements. We will create baseline data before the start of the 16-17 school year that shows the amount of growth from Trimester 1 to trimester 3 on local report cards for each core subject area.

State Priority 1:
   1. Met. 100% properly credentialed teachers.

   2. Met. Provided sufficient instructional materials for all students. (0 Williams complaints in quarterly reports)

State Priority 2:
   1. Met. Full implementation of CCSS language arts and mathematics curriculum for all students.(0 Williams complaints in quarterly reports)

State Priority 4:
   1. TBD. 15-16 Baseline Data: Growth from end of 1st Trimester to end of 3rd Trimester: ELA: All students (100%) showed growth of at least 1 point (Report Card Rubric is as follows: 1 = Grade level standard not yet met, 2=Grade level standard nearly met, 3=Grade level

2. Standardized Test performance (CAASSP results) - Baseline numbers were develop using 2014-15 CAASPP results (55% of Bridgeville School students have met or exceeded the standard in ELA and 50% have met or exceeded the standard in Math.) The district goal is to increase by 5% to 60% in ELA and 55% in Math in 2015- 16 testing.

State Priority 7:

1. All students will have access and enrollment in all required areas of study including English Language Arts, Math, Science, Social Science, Music, and Physical Education.

2. All students with disabilities will have access to all courses and to support programs as identified in their IEPs.

State Priority 8:

1. Performance in Science (NGSS results on report cards baseline will be created using 2015-16 year data)

2. Performance in PE (Report card results = Maintain school avg. of B (3) or higher),

3. Field Day results (improvements by all students in at least 2 areas over previous year)

4. California Physical Fitness Test results (Increase to 75% students scoring in Healthy Fitness Zone range: 2014-15 results = 50% in grade 5 and 67% in grade 7)

5. 100% Participation site level History Day and Science Fair competitions

standard met, 4=Grade level standard exceeded) from the 1st to the 3rd trimester in all ELA categories and standards. Mathematics: All students (100%) showed growth of at least 1 point (Report Card Rubric is as follows: 1 = Grade level standard not yet met, 2=Grade level standard nearly met, 3=Grade level standard met, 4=Grade level standard exceeded) from the 1st to the 3rd trimester in all Mathematics categories and standards.

16-17 Data will be available at end of 3rd trimester.

2. Not Met. Standardized Test (CAASPP/SBAC) Data: 15-16 Results: Only 53.8% of students scored met or exceeded standard in ELA, and only 46.2% of students scored met or exceeded standard in Mathematics on the Spring 2016 results.

(16-17 Results will be available Summer 2017)

*CDE Dashboard Shows in the Status and Change Report reporting for Spring 2017 testing, in ELA a status rating of High (35.8 points above level 3) and a change of Increased Significantly (+58.9 points). In Mathematics a status rating of High (16.6 points above level 3) and a change of Increased Significantly (+52.2 points). This measure will be included in future LCAP Metrics.

State Priority 7:

1. Met. All students will have access and enrollment in all required areas of study including English Language Arts, Math, Science, Social Science, Music, and Physical Education

2. Met. All students with disabilities will have access to all courses and to support programs as identified in their IEPs.

State Priority 8:

1. NGSS 15-16 Baseline Results: According to 3rd Trimester Report Cards in 15-16, at the end of the school year, 8% of scores were "below standard", 40% were "near/approaching standard", 52% were "at/met standard, and 0% were "above/exceeding standard". Results for 3rd trimester 16-17 are not available at time of Annual Update production. New goals will be set in 16-17 LCAP writing.

2. Met. As of end of 2nd Trimester, Report Cards chow the school average grade in standardized PE assessment at 2.8/B-. We

(grades 4-8)	anticipate growth to at least a school average of 3/B by the end of the third trimester.
	3. Met. Results of the May 3, 2017 Field Day show 100% of students showed improvement in at least 2 tasks/measured areas.
	4. Met. 100% with 2015+-16 results.
	5. Met. 100% of students participated in Site Level History Day and Science Fair competitions. 75% of students also participated in County level competitions.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED 1.1 Provide opportunity and compensation for quality staff development opportunities (especially for CCSS curriculum and instructional practices)	ACTUAL Professional development provided through ERVA 4th grade teacher PLC (language arts and mathematics), Kim Sutton Math workshop, as well as attendance at trainings and conferences at the Humboldt County Office of Education.
Expenditures	BUDGETED RS 0001 Travel and Conferences $300.00 RS 0000 Travel and Conferences $700.00 RS 0000 Employee Mileage $302.00	ESTIMATED ACTUAL RS 0001 Travel and Conferences $300.00 RS 0000 Travel and Conferences $700.00 RS 0000 Employee Mileage $302.00

Action **2**

Actions/Services	PLANNED 1.2. Retain highly qualified teachers (we are at 100%) and maintain a .2 Music Teacher to help ensure broad course of study metric is met.	ACTUAL We maintained 3 classroom teachers to keep the grade span at 3 grades per classroom and kept the music teacher at 1 day a week, serving all students.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	RS 0001 Teacher Salaries/Benefits $28,603.00 RS 0000 Teacher Salaries/Benefits $80,010.00 RS 1400 Teacher Salaries/Benefits $63,139.00 RS 4035 Teacher Salaries/Benefits $ 5,712.00 RS 5820 Teacher Salaries/Benefits $12,707.00 RS 0001 Music Teacher Salary/Benefits $6,928.00 RS 0000 Music Teacher Salary/Benefits $2,309.00	RS 0001 Teacher Salaries/Benefits $35,032.00 RS 0000 Teacher Salaries/Benefits $80,840.00 RS 1400 Teacher Salaries/Benefits $63,085.00 RS 5820 Teacher Salaries/Benefits $9,447.00 RS 4035 Teacher Salaries/Benefits $5,880.00 RS 0001 Music Teacher Salaries/Benefits $6,928.00 RS 0001 Music Teacher Salary/Benefits $2,309.00

Action 3

	PLANNED	ACTUAL
Actions/Services	1.3. Purchase sufficient materials to supplement the math curriculum for all students and continue Nat. Geo. ELA purchases to complete curriculum materials for all grades and students to ensure access to high quality and modern instructional materials aligned to CCSS	The necessary Common Core adopted curriculum supplements were purchased for the language arts and mathematics curriculums in all grade levels and for all students.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	RS 0001 Materials and Supplies $500.00 RS 0001 Textbooks $1300.00 RS 6300 Textbooks $1700.00	RS 0001 Materials/Supplies $0 (Lottery funds used) RS 0001 Textbooks $1300.00 RS 6300 Textbooks $2,532.00

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 overall implementation of the actions and services to achieve this goal was very effective. Highly qualified and properly credentialed teachers, small class sizes, and quality curriculum and materials led to student growth and progress in all subject areas.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall the effectiveness of the actions and services to achieve measurable outcomes was also very effective and successful. The small number of students enrolled in the school (25-30 students) and the resulting small number of 3rd-8th grade students tested (15-20 students) make data somewhat easily skewed as well as less shareable due to confidentiality reasons. Because of this, many of the reports on the Dashboard are unavailable to the LEA (filled with dashes and asterics due to the small number of students in the sample). Still, all but one goal were met according to annual measurable outcomes set in the 15-16 LCAP. The school will continue to focus on the use of quality CCSS curriculum and instructional methods as the means to support student growth and standards mastery as measured through report cards and standardized tests scores.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There are no notable material differences between the budgeted expenditures and the anticipated expenditures. Lottery funds were used rather than general funds for materials and supplies. There was some shuffling around of salary resources once actual incoming revenue could be determined, although the total amount budgeted for salaries remained the same.
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 add Dashboard Status and Change reports to the methods of measurement/metrics in the 17-18 LCAP. These will be found in the Goal 1 section of the 17-18 LCAP.

Goal 2

Develop and maintain a technologically progressive school

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metrics:	
State Priority 2: Student access to technology ratio will be maintained at 1:1. State Priority 7: Each student in grades 3-5 will complete at least two technology-integrated projects during the year. State Priority 8: All students in grades 3-8 will complete a technology-based portfolio.	State Priority 2: Met. Student technology access/device ratio is at 1:1. State Priority 7: Met. All students in grades 3-5 completed Science Fair and History Day technology integrated projects in addition to other projects in their technology based portfolios. State Priority 8: Met. All students in grades 3-8 completed a technology based portfolio.

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	2.1. Provide professional development for integrating technology based teaching strategies into classroom practice	Met. 67% of teachers attended trainings through the county office of education and other providers that included technology based strategies. 100% of teachers attended trainings provided on site.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	RS 0001 Travel and Conferences $300.00 RS 0000 Travel and Conferences $100.00	RS 0001 Travel and Conferences $234.00 RS 0000 Travel and Conferences $100.00

Action 2

	PLANNED	ACTUAL
Actions/Services	2.2. Promote the use of instructional technology for project-based learning and purchase of and in class use of technology-based curriculum in grades 3-8	Additional chromebooks were purchased to increase the availability for use in the classroom and with technology-based instruction, learning, and projects.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	RS 0001 Computers and Equipment $ 900.00 RS 6010 Computers and Equipment $1,800.00	RS 0001 Computers and Equipment $ 900.00 RS 6010 Computers and Equipment $1800.00

Action 3

	PLANNED	ACTUAL
Actions/Services	2.3. Balance direct instruction with project-oriented teaching and learning methods	Met. Classroom observations, yearly lesson plans, and teacher surveys showed a balance in instructional methods.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	RS 0001 Classroom Materials and Supplies $1,000.0 0 RS 0001 Student Field Trips $325.00 RS 0000 Student Field Trips $975.00 RS 0000 Classroom Materials and Supplies $800.00	RS 0001 Classroom Materials and Supplies $500.00 RS 0001 Student Field Trips $300.00 RS 0000 Student Field Trips $300.00 RS 0000 Classroom Materials and Supplies $837.00

Action   **4**

	PLANNED	ACTUAL
Actions/Services	2.4. Provide staff and student trainings on responsible digital citizenship and Internet safety	Met. I-Safe curriculum used in all grade levels.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	I-Safe curriculum subscription pre-purchased through 2016-2017 school year.	$0.00 Subscription for I-Safe was prepaid for the 16-17 school year.

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 overall implementation of actins and services went as planned. We attained 1:1 ratio for technology devices and usage. The professional development provided increased the usage of technology and project based learning as well as the use of technology for effective instruction.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	All students in grades 3-8 completed technology integrated projects and a portfolio. The teachers would prefer more professional development for technology use in instruction and project based learning.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We spent less funds than budgeted on computer and technology products, most likely due to the decline in enrollment. Also, the subscription to the E-rate curriculum was accidentally overpaid the previous school year so there was not cost this year for that curriculum. It is anticipated that less funds than budgeted will be spent on field trips, also due to declining enrollment (less transportation/fees costs for field trips).
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.	Due to survey results and requests by certificated personnel, we will work to increase the amount of professional development opportunities for technology integrated curriculum and instructional methods. This will be found in goal 2, action 1.

Goal 3	Provide a safe and secure environment for all staff and students

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. School environments will be reported as safer, more inclusive, and more welcoming using school surveys (Staff, Student, and Family surveys). 2. School-wide attendance rates will be a minimum of 97%. 3. All Safety Inspection recommendations will be completed within 6 months. 4. All monthly and yearly safety drills (Fire, Earthquake, Lockdown, Evacuation, Bus)　will be completed as required/scheduled. **Metrics:** State Priority 1: Facilities will be maintained with at least a "good" rating as measured by the FIT Sate Priority 5: School attendance will be a minimum of 97% (2015-16 results = 97.8%),　Middle school dropout rate will be maintained at 0%, Student chronic absenteeism will be less than 3% (2015-16 rate = 0%) State Priority 6: School climate will be measured by student, family, and staff　survey results: Family surveys completed an returned　will increase from 12 to at least 15 and the number of responses agreeing that the school　is a safe and inclusive place will increase from 95% to 96%, Student suspension rates will be maintained at less than 5% (2015-16 = 0%), Student expulsion	State Priority 1: Met. 2016 FIT showed all facilities with a score of good or better. State Priority 5: Not Met. Attendance rates for 16-17 at 95%. Met. Middle School dropout rate maintained at 0%. Met. Chromic absenteeism maintained at 0%. State Priority 6: Met. 100% Parent/Family Surveys returned for a total of

rates will be maintained at 0%	16 school families. Survey results reporting the school as safe and inclusive were 100%. Met. As of Annual Update, suspension and expulsion rates for 16-17 are both 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	ACTUAL
Actions/Services	3.1. Implement plans and drills to support knowledge and training of safety measures	Met. All safety plans were updated and approved. Fire, earthquake and lockdown drills were completed according to schedule.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	RS0000 Employee Mileage $300.00	RS0000 Employee Mileage $117.00

Action **2**

	PLANNED	ACTUAL
Actions/Services	3.2. Implement programs that support the emotional and physical well-being of all students and staff	Met. Project Wisdom curriculum, PBIS strategies, and Love and Logic training all contributed to this action and service school-wide.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	RS 0001 Materials and Supplies $250.00	RS 0001 Materials and Supplies $0.00 **-** Used existing (already purchased) curriculum and training DVDs and guides.

Action **3**

Actions/Services	**PLANNED** 3.3. Promote opportunities and incentives to increase attendance rates	**ACTUAL** Met. Attendance awards and reward fields trip were used as incentives to better attendance.
Expenditures	**BUDGETED** RS 0001 Student Awards $ 350.00	**ESTIMATED ACTUAL** RS 0001 Student Awards $350.00

Action 4

Actions/Services	**PLANNED** 3.4. Ensure school facilities are maintained and safe	**ACTUAL** Met. Roof repairs and general maintenance and custodial operations were maintained. FIT reports all facilities and grounds are in good or better condition.
Expenditures	**BUDGETED** RS 0000 Building and Grounds Maintenance Supplies $500.00 RS 0000 Custodial Supplies $1,300.00 RS 0000 Grounds Supplies $ 140.00 RS 0000 Building Maintenance and Supplies $500.00 RS 0230 Repairs Buildings $ 900.00	**ESTIMATED ACTUAL** RS 0000 Building and Grounds Maintenance Supplies $500.00 RS 0000 Custodial Supplies $1100.00 RS 0000 Grounds Supplies $140.00 RS 0000 Building Maintenance and Supplies $736.00 RS 0230 Repairs Buildings $900.00

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 implementation of Project Wisdom, Love and Logic techniques and PBIS went smoothly and positively affected school climate. All safety plans and drills were completed as scheduled. The FIT showed facilities are in very good condition. Grounds and maintenance purchases were made to ensure continued safety of our students and staff.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Student awards ceremonies, reward field trips and student, staff and family survey results all suggest the efforts to create and maintain a safe, welcoming and inclusive school climate are successful and should be continued.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Materials and supplies for Project Wisdom, Love and Logic and PBIS training and curriculum has previously been purchased and no additional purchases were necessary even though some funds had been reserved for those purchases if needed.
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.	Continuing the awards, rewards and school culture programs as implemented is really important for maintaining the positive changes that have been made to school climate over the past few years.

Goal 4	Improve volunteer time and attendance at school events by parents, staff, and community members

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain 95% attendance by staff at meetings and events (96% in 15-16)

2. Parent input/attendance at meetings and events will increase from 65% to 70%

Metrics:

State Priority 3:

Parent input meetings attendance, Staff meetings attendance, Parent/Staff surveys participation and results, Parent/Community volunteer hours, Parent/Community/Staff attendance at school events

ACTUAL

1. Met. 100% attendance by staff at 16-17 required meetings as measured by sign-in sheets.
2. Met. Depending on the event, parent/family attendance at school events in 16-17 were measured by sign-in sheets and conference attendance records at 75%, 76%, 80%, 84% and 92%.

State Priority 3:

Met. All sign-in sheets, number of surveys completed, and attendance counts show an increase in participation and volunteer hours over the previous school year.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	4.1. Promote ongoing and open communication among stakeholders	More fliers, online outreach and mailers were used this year to promote parent involvement. We also included the sharing of food at many school events to encourage more attendance.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	RS0000 Employee Mileage $300.00	RS0000 Employee Mileage $0.00

Action 2

	PLANNED	ACTUAL
Actions/Services	4.2. Implement plans to increase parent/guardian participation and support.	More fliers, online outreach and mailers were used this year to promote parent involvement.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	RS0000 Postage $100.000	RS0000 Postage $260.00

Action 3

	PLANNED	ACTUAL
Actions/Services	4.3. Ensure common understanding and interpretation of the LCAP and school goals among all stakeholders	LCAP sessions and meetings included provided food. Also scheduled LCAP sessions around existing school events

	BUDGETED	ESTIMATED ACTUAL
Expenditures	See expenditures in Action 1 for this goal (mileage reimbursement for LCAP input trainings at county office of education)	See expenditures in Action 1 for this goal (mileage reimbursement for LCAP input trainings at county office of education)

Action 4

	PLANNED	ACTUAL
Actions/Services	4.4. Plan and promote events highlighting student successes	Student award ceremonies and reward field trips were planned during each trimester as well as a Curriculum Fair awards ceremony for History Day and Science Fair awards.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	RS 0001 Materials and Supplies $250.00 RS 1100 Student Awards $340.00 RS 0001 Student Awards $200.00 RS 0000 Materials and Supplies/Student Awards $500.00	RS 0001 Materials and Supplies $250.00 RS 1100 Student Awards $340.00 RS 0001 Student Awards $200.00 RS 0000 Materials and Supplies/Student Awards $500.00

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.	Increased outreach efforts included fliers, mailings, online outreach, and face-to-face communication. Including the serving of food at school events was also successful in attracting more attendees.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, increased outreach efforts increased participation by staff, parents, family members and volunteers in all categories this school year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Postage costs for the increased outreach were more than budgeted, however employee mileage was not needed for outreach training as they could be completed through online courses.
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.	We will continue outreach efforts and collection of input from all stakeholders will continue to increase participation at school events and connections to the community.

<u>Stakeholder Engagement</u>

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Bridgeville School had LCAP input sessions throughout the year at Board meetings, Site Council meetings, Staff meetings, and Parent Nights. These sessions ensured that all stakeholders had multiple chances to offer insight and comments on the LCAP process, from the needs to the services and actions planned.
Site Council Meetings: 9-14-16, 10-12-16, 11-9-16, 12-14-16, 1-11-17, 2-8-17, 3-8-17, 4-12-17, 5-10-17
Board Meetings Dates: 9-13-16, 10-11-16, 11-8-16, 12-5-16, 1-9-17, 2-13-17, 3-13-17, 4-10-17, 5-8-17, 6-12-17, 6-14-17
Back to School Night: 9-8-16
Teacher's Meetings Dates: 9-14-16, 10-12-16, 11-9-16, 12-14-16, 1-11-17, 2-8-17, 3-8-17, 4-12-17, 5-10-17, 6-14-17
Curriculum Fair/Open House: 3-9-17
LCAP Hearing: 6-12-17
LCAP Adoption: 6-14-17
Parent Input: Parent input was gathered at Back-to-School Night, Parent Teacher Conferences, Site Council meetings, and School Board meetings. In addition, a parent survey was given. Parent input focused mainly on curriculum purchases, staff development needs, and the desire for the music program and after school program to continue as they currently exist.
Pupil Input: Student surveys and input through student council suggested the students most desired a continued after school program with athletics when possible, support of continuing the school music program, and support for using computers and chromebooks in class. They also shared their desire to continue having field trips and guest performers.
School Personnel Input: Teachers and Instructional Staff offered input at Site Council meetings and Teacher meetings. This includes certificated and classified staff members. This input focused on professional development needs and curriculum needs.
Bargaining Unit Input: N/A (3 teachers in the district and no bargaining unit) There is also no classified bargaining unit.
Community Input: At School Board and Site Council meetings, we did receive some input focusing on curriculum purchases, technology purchases and a desire to continue field trips and presentations and visitations to the school by outside professionals (Kids in the Woods partnership, Dell'Arte partnership, etc.)
Draft goals, draft actions/services, and a complete draft LCAP were used at these input sessions and was always available for review in the school office throughout the school year.

These input meetings allowed all stakeholders to review the goals, actions, services, and expenditures all stakeholders worked together to create last year. This process made us evaluate together our progress toward goals, our need to adjust certain measurable outcomes and means of measurement, as well as change goals and expenditures as needed. The annual update reflects stakeholder input and a sense of what the entire

school community feel are the needs, priorities, and goals for our school.

IMPACT ON LCAP AND ANNUAL UPDATE

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

At these meetings, discussions took place that led to the prioritizing of needs and the development of goals and the corresponding planned actions and services. The collaborative nature of these meetings created an LCAP with stakeholder input and a sense of shared leadership. Additionally, the changing needs and priorities change from year to year, this process allows us to include new needs and priorities if needed as well as evaluate the continuing need for our currently planned actions and services. Information provided by parents, staff, and community members resulted in planning activities and services that include, but are not limited to: school to home/community communication, recruitment and retention of highly qualified teachers and instructional staff, professional development in the areas of common core instruction and classroom management, supporting the school music, library, and after school programs, access to technological resources and current curriculum, instruction and materials aligned to the common core standards, fiscal support of field trips and presentation/visitations to the school by outside presenters/professional, a well maintained school where everyone is safe, and the creation and sustaining of a school climate where all students feel safe, comfortable, and confident. The annual update makes it clear that much reflection and planning went in to evaluating our current plan and making the needed and necessary changes to ensure the continued safety and success of our students, teachers, classified staff, school families, and community members. Information provided by parents, staff, students, and community members resulted in planning activities and services that include, but are not limited to: school to home/community communication, recruitment and retention of highly qualified teachers and instructional staff, professional development in the areas of common core instruction and classroom management, supporting the school music program, access to technological resources and current curriculum, instruction and materials aligned to the common core standards, fiscal support of field trips and presentation/visitations to the school by outside presenters/professional, a well maintained school where everyone is safe, and the sustaining of a school climate where all students feel safe, welcome, comfortable, and confident.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 1

All students will attain proficiency in the core content areas

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. To annually increase the percentage of students (including unduplicated pupils) who score at level 3 (Meets Standard) or above in English Language Arts and in Mathematics on the CAASPP

2. To close the achievement gap between the district's 2 lowest performing subgroups (Socio-economically disadvantaged and Special Education) (including unduplicated pupils) who meet grade level standard in ELA and Mathematics

3. To increase awareness and training for staff related to CCSS courses, curriculum, benchmarks, and assessments

4. To support students (including unduplicated pupils) with Spelling Bee, GATE, History Day and Science Fair projects with specifically scheduled and planned After School Program activities. To provide reading and literacy support programs in the After School program.

5. To support physical fitness and health awareness for all students (including unduplicated pupils) with athletic programs and activities in the after school program.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Metric: State Priority 1: 100% properly credentialed teachers	All teachers are properly credentialed. There are no vacant certificated positions.	Maintain 100% properly credentialed teachers.	Maintain 100% properly credentialed teachers.	Maintain 100% properly credentialed teachers.
Metric: State Priority 1: Provide sufficient instructional materials for all students (including unduplicated pupils)	All common core curriculum has been purchased along with the needed supplemental materials every year.	Maintain. Continue to purchase supplemental materials as needed to keep curriculum fully functional and provide all teachers and students (including unduplicated pupils) with sufficient instructional materials.	Maintain. Continue to purchase supplemental materials as needed to keep curriculum fully functional and provide all teachers and students (including unduplicated pupils) with sufficient instructional materials.	Maintain. Continue to purchase supplemental materials as needed to keep curriculum fully functional and provide all teachers and students (including unduplicated pupils) with sufficient instructional materials.
Metric: State Priority 2: Implementation of CCSS for all students (including unduplicated pupils)	Common Core report cards have been created and approved. All students (including unduplicated pupils) receive CCSS instructional materials each year.	Maintain. Continue to use CCSS report cards and update/edit as needed. Continue to purchase supplemental materials as needed to keep curriculum fully functional and provide all teachers and students (including unduplicated pupils) with sufficient instructional materials.	Maintain. Continue to use CCSS report cards and update/edit as needed. Continue to purchase supplemental materials as needed to keep curriculum fully functional and provide all teachers and students (including unduplicated pupils) with sufficient instructional materials.	Maintain. Continue to use CCSS report cards and update/edit as needed. Continue to purchase supplemental materials as needed to keep curriculum fully functional and provide all teachers and students (including unduplicated pupils) with sufficient instructional materials.
Metric: State Priority 4: Standardized Test performance (CAASSP/SBAC results)	Baseline numbers were develop using 2014-15 CAASPP results (55% of Bridgeville School students (including unduplicated pupils) had met or exceeded the standard in ELA and 50% had met or exceeded the standard in Math.) The district goal was to increase by 5% to 60% in ELA and 55% in Math in 2015-16 testing. Since that goal was not met, we are working to meet it in 2016-17 testing.	The district goal is to increase by 5% to 60% (students meeting or exceeding standard) in ELA and 55% (student meeting or exceeding standard) in Math in 2016-17 results.	The district goal is to increase by 5% to 65% (students meeting or exceeding standard) in ELA and 60% (student meeting or exceeding standard) in Math in and 2017-18 testing results.	The district goal is to maintain 65% (students meeting or exceeding standard) in ELA and 60% (student meeting or exceeding standard) in Math in and 2018-19 testing results.
Metric: State Priority 7: All students (including unduplicated pupils) will	All students (100%) (including unduplicated pupils) currently have access and are enrolled in all required areas of study including English Language	Maintain. All students (100%) (including unduplicated pupils) will have access and be enrolled in all required areas of study including English Language	Maintain. All students (100%) (including unduplicated pupils) will have access and be enrolled in all required areas of study including English Language	Maintain. All students (100%) (including unduplicated pupils) will have access and be enrolled in all required areas of study including English Language

have access and enrollment in all required areas of study including English Language Arts, Math, Science, Social Science, Music, and Physical Education.	Arts, Math, Science, Social Science, Music, and Physical Education as evidenced by their local report cards.	Arts, Math, Science, Social Science, Music, and Physical Education as evidenced by their local report cards.	Arts, Math, Science, Social Science, Music, and Physical Education as evidenced by their local report cards.	Arts, Math, Science, Social Science, Music, and Physical Education as evidenced by their local report cards.
Metric: State Priority 7: All students (including unduplicated pupils) with disabilities will have access to all courses and to support programs as identified in their IEPs.	All (100%) IEPS were completed on schedule and all students (including unduplicated pupils) with IEPs were had full access to all courses of study and to all of the support services (offer of FAPE) in their current IEPs.	Maintain. All (100%) IEPS will be completed on schedule and all students (including unduplicated pupils) with IEPs will have access to all courses of study and to all of the support services (offer of FAPE) in their current IEPs.	Maintain. All (100%) IEPS will be completed on schedule and all students (including unduplicated pupils) with IEPs will have access to all courses of study and to all of the support services (offer of FAPE) in their current IEPs.	Maintain. All (100%) IEPS will be completed on schedule and all students (including unduplicated pupils) with IEPs will have access to all courses of study and to all of the support services (offer of FAPE) in their current IEPs.
Metric: State Priority 8: Local Metric: District benchmark results - Local Report Cards:	100% of students (including unduplicated pupils) showed at least a growth of 1 point (Report Card Rubric is as follows: 1 = Grade level standard not yet met, 2=Grade level standard nearly met, 3=Grade level standard met, 4=Grade level standard exceeded) from Trimester 1 to trimester 3 on local report cards for each CCSS ELA and CCSS Mathematics.	Maintain. 100% of students (including unduplicated pupils) will show at least a growth of 1 point (Report Card Rubric is as follows: 1 = Grade level standard not yet met, 2=Grade level standard nearly met, 3=Grade level standard met, 4=Grade level standard exceeded) from Trimester 1 to trimester 3 on local report cards for each CCSS ELA and CCSS Mathematics.	Maintain. 100% of students (including unduplicated pupils) will show at least a growth of 1 point (Report Card Rubric is as follows: 1 = Grade level standard not yet met, 2=Grade level standard nearly met, 3=Grade level standard met, 4=Grade level standard exceeded) from Trimester 1 to trimester 3 on local report cards for each CCSS ELA and CCSS Mathematics.	Maintain. 100% of students (including unduplicated pupils) will show at least a growth of 1 point (Report Card Rubric is as follows: 1 = Grade level standard not yet met, 2=Grade level standard nearly met, 3=Grade level standard met, 4=Grade level standard exceeded) from Trimester 1 to trimester 3 on local report cards for each CCSS ELA and CCSS Mathematics.
Metric: State Priority 8: Local Metric: Field Day results - improvement by all students (including unduplicated pupils) in at least 2 areas over previous year	Baseline numbers in 14-15. Student improvement measured year over year. 100% of student improved in at least 2 areas in 15-16.	Maintain. 100% of students will show improvement in at least 2 areas/scores from Fall to Spring Field Day as well as year over year.	Maintain. 100% of students will show improvement in at least 2 areas/scores from Fall to Spring Field Day as well as year over year.	Maintain. 100% of students will show improvement in at least 2 areas/scores from Fall to Spring Field Day as well as year over year.

Metric:				
State Priority 8: California Physical Fitness Test results (Increase to 75% students (including unduplicated pupils) scoring in Healthy Fitness Zone range: 2014-15 results = 50% in grade 5 and 67% in grade 7	California Physical Fitness Test results (Increase to 75% students scoring in Healthy Fitness Zone range in 15-16) (2014-15 results = 50% in grade 5 and 67% in grade 7)	Maintain 75% or higher – Students scoring in the Healthy Fitness Zone range in 16-17.	Maintain 75% or higher – Students scoring in the Healthy Fitness Zone range in 16-17.	Maintain 75% or higher – Students scoring in the Healthy Fitness Zone range in 16-17.
Metric: State Priority 8: 100% Participation site level History Day and Science Fair competitions (grades 4-8) (including unduplicated pupils)	Met. 100% participation by all students.	Maintain at 100% participation.	Maintain at 100% participation	Maintain at 100% participation

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1 Provide opportunity and compensation for quality staff development opportunities (especially for CCSS curriculum and instructional practices)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,562.00	Amount		Amount	
Source	RS 4035 (Title II))$1,212.00 RS 6010 (ASES) $350.00	Source		Source	

Budget Reference	Travel and Conferences (Object 5210)	Budget Reference		Budget Reference	

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2. Retain highly qualified teachers (we are at 100%) and maintain a .2 Music Teacher to help ensure broad course of study metric is met.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$127,856.00	Amount		Amount	
Source	Salaries/Benefits: RS 0000 (Unrestricted) $73,855.00/$28,338.00	Source		Source	

Budget Reference	RS 1400 (EPA) $2,383.00/$930.00 RS 5820 (REAP) $7,148.00/$2,827.00 RS 7690 (STRS Pension) $12,375.00	Budget Reference		Budget Reference	
	Teacher Salaries and Benefits (Objects 1100, 3000s) STRS On-behalf pension contribution (Object 8590)				

Action   **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3. Purchase sufficient materials to supplement the math curriculum for all students and continue Nat. Geo. ELA purchases to complete curriculum materials for all grades and students (including unduplicated pupils) to ensure access to high quality and modern instructional materials aligned to CCSS		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,122.00	Amount		Amount	
Source	Textbooks: RS 6300 (Lottery) $2,532.00 Materials and Supplies: RS 0000 (Unrestricted) $837.00 RS1100 (Lottery) $2,490.00 RS 3010 (Title I rollover) $1,283.00 RS 4035 (Title II) $421.00 RS 5820 (REAP) $2,559.00	Source		Source	
Budget Reference	Textbooks (Object 4110) and Materials and Supplies (Object 4310)	Budget Reference		Budget Reference	

Action   **4**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

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

1.4 Support students (including unduplicated pupils) with Spelling Bee, GATE, History Day and Science Fair projects with specifically scheduled and planned After School Program activities. Provide reading and literacy support programs in the After School program.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$27,791.00	Amount		Amount	
Source	RS 6010 (ASES) $27,791.00	Source		Source	
Budget Reference	Teacher Salary Other Pay and Benefits (Object 1150 and 3000s) $2,300.00/$412.00 Library Aide/Clerk/Technician Salary and Benefits (Objects 2216 and 3000s) $5,988.00/$1,517.00 Other Classified Salaries and Benefits (Object 2900 and 3000s) $11,535.00/$2,923.00 Materials and Supplies (Object 4310) $5,457.00 Computers (Object 4445) $1,000.00 Contracted Services (Object 5800) $2,116.00	Budget Reference		Budget Reference	

Action   5

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.5 To support physical fitness and health awareness with athletic programs and activities in the after school program for all students (including unduplicated pupils).		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$8,303.00	Amount		Amount	
Source	RS 6010 (ASES) $8,303.00	Source		Source	
Budget Reference	Coaches and Advisors Salaries and Benefits (Objects 2160 and 3000s) $3,600.00/$912.00 Medical Supplies (Object 4392) $100.00 Gasoline (Object 4364) $1,190.00 Employee Mileage (Object 5201) $800.00 Student Travel (Object 5801) $1,701.00	Budget Reference		Budget Reference	

☐ New	☒ Modified	☐ Unchanged

Goal 2	Develop and maintain a technologically progressive school

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

Identified Need	1. To increase access to and use of high quality digital project based tools and resources for students (including unduplicated pupils and special education students), staff, and school families;
	2. Improve student (including unduplicated pupils and special education students) engagement and ownership of educational experience through creativity and innovation, critical thinking and problem solving, and communication and collaboration using technology and media;
	3.Ensure that all students (including unduplicated pupils and special education students) and staff exhibit a range of functional and critical thinking skills related to information, technology, and media
	4. Provide field trip opportunities and guest presenters, teachers and performers for all classes (including unduplicated pupils and special education students)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Indicator: Local Measure: Student access (including unduplicated pupils) to technology ratio will be maintained at 1:1 to ensure access to CCSS curriculum and assessments.	We have reached a 1:1 technology device to student (including unduplicated pupils) ratio.	Maintain 1:1 ratio.	Maintain 1:1 ratio.	Maintain 1:1 ratio.
Indicator: Local Measure: Each student (including unduplicated pupils) in grades 3-5 will	Due to the grade span change for next year due to declining enrollment, the 2 technology integrated projects will be completed in graders 4-8 in the 2017-18 year.	Each student (including unduplicated pupils) in grades 4-8 will complete at least two technology-integrated projects during the year.	Each student (including unduplicated pupils) in grades 4-8 will complete at least three technology-integrated projects during the year.	Each student (including unduplicated pupils) in grades 4-8 will complete at least three technology-integrated projects during the year.

complete at least two technology-integrated projects during the year.				
Indicator: Local Measure: All students (including unduplicated pupils) in grades 3-8 will complete a technology-based portfolio.	Due to the grade span change for next year due to declining enrollment, the technology-based portfolios will be completed in graders 4-8 in the 2017-18 year.	All students (including unduplicated pupils) in grades 4-8 will complete a technology-based portfolio.	All students (including unduplicated pupils) in grades 4-8 will complete a technology-based portfolio.	All students (including unduplicated pupils) in grades 4-8 will complete a technology-based portfolio.
Metric: State Priority 7: All classes will participate in at least one field trip per trimester and all classes will attend the school funded guest presenters and performances.	All classes will participate in at least one field trip per trimester and all classes will attend the school funded guest presenters and performances.	All classes will participate in at least one field trip per trimester and all classes will attend the school funded guest presenters and performances.	All students (including unduplicated pupils) in grades 4-8 will complete a technology-based portfolio.	All students (including unduplicated pupils) in grades 4-8 will complete a technology-based portfolio.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1. Provide professional development for integrating technology based teaching strategies into classroom practice.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,683.00	Amount		Amount	
Source	RS 0000 (Unrestricted) $1,683.00	Source		Source	
Budget Reference	Travel and Conferences (Object 5210) $1,683.00	Budget Reference		Budget Reference	

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Action   **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2. Promote the use of instructional technology for project-based learning and purchase of and in class use of technology-based curriculum in grades 4-8. Purchase internet connection contract and needed technology to keep school online with required bandwidth and WiFi.		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$8,294.00	Amount		Amount	
Source	A-V Contract: RS 1100 (Lottery) $1,250.00 Information Network Service Contract: RS 0000 (Unrestricted) $3,080.00	Source		Source	

Budget Reference	Technology Lines: RS 0000 (Unrestricted) $3,964.00	Budget Reference		Budget Reference	
	Audio-Visual Contract (Object 5813) $1,250.00 Information Network Service Contract (Object 5845) $3,080.00 Technology Lines (Object 5922)$3,964.00				

Action 3

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.3. Balance direct instruction with project-oriented teaching and learning methods. Provide field trips and guest presenters, teachers and performers.		

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**

Amount	$5,941.00	Amount		Amount	
Source	Field Trips: RS 0000 (Unrestricted) $2,647.00 Student Travel: RS 0000 (Unrestricted) $610.00 RS 1100 (Lottery) $453.00 RS 1400 (EPA) $981.00 RS 5820 (REAP) $1250.00	Source		Source	
Budget Reference	Professional Development through Co-op. Contract and Interprogram Services (Objects 5716 and 5811) $2,231.00 Field Trips (Object 5715) $2,647.00 Student Travel (Object 5801) $1,063.00	Budget Reference		Budget Reference	

Action 4

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

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

OR

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

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

ACTIONS/SERVICES

2017-18   **2018-19**   **2019-20**

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.4. Provide staff and student trainings (including unduplicated pupils) on responsible digital citizenship and Internet safety.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$300.00	Amount		Amount	
Source	RS 0000 (Unrestricted) $300.00	Source		Source	
Budget Reference	I-Safe Curriculum Renewal Contracted Services (Object 5800)	Budget Reference		Budget Reference	

Goal 3

Provide a safe and secure environment for all staff and students

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL N/A

Identified Need

1. Maintain a positive and safe school climate and environment,

2. Increase school-wide attendance rates to a minimum of 97% ,

3. Maintain a safe school environment (maintenance and facilities)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric: State Priority 1:	All Safety Inspection recommendations will be	Maintain at 100%. All Safety Inspection recommendations	Maintain at 100%. All Safety Inspection recommendations	Maintain at 100%. All Safety Inspection recommendations

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All Safety Inspection recommendations will be completed within 6 months.	completed within 6 months.	will be completed within 6 months.	will be completed within 6 months.	will be completed within 6 months.
Indicator: Local Measure: All monthly and yearly safety drills (Fire, Earthquake, Lockdown, Evacuation, Bus Evacuation) will be completed as required/scheduled.	All monthly and yearly safety drills (Fire, Earthquake, Lockdown, Evacuation, Bus Evacuation) will be completed as required/scheduled.	Maintain at 100%- All monthly and yearly safety drills (Fire, Earthquake, Lockdown, Evacuation, Bus Evacuation) will be completed as required/scheduled.	Maintain at 100%- All monthly and yearly safety drills (Fire, Earthquake, Lockdown, Evacuation, Bus Evacuation) will be completed as required/scheduled.	Maintain at 100%- All monthly and yearly safety drills (Fire, Earthquake, Lockdown, Evacuation, Bus Evacuation) will be completed as required/scheduled.
Metric: State Priority 1: Facilities will be maintained with at least a "good" rating as measured by the FIT	Facilities will be maintained with at least a "good" rating as measured by the FIT	Maintain at 100%. Facilities will be maintained with at least a "good" rating as measured by the FIT	Maintain at 100%. Facilities will be maintained with at least a "good" rating as measured by the FIT	Maintain at 100%. Facilities will be maintained with at least a "good" rating as measured by the FIT
Metric: Sate Priority 5: State Attendance Rate Metric	School attendance will be a minimum of 97% (2015-16 results = 97.8%), Middle school dropout rate will be maintained at 0%, Student chronic absenteeism will be less than 3% (2015-16 rate = 0%)	School attendance will be a minimum of 97%. Middle school dropout rate will be maintained at 0%, Student chronic absenteeism will be less than 3%.	School attendance will be a minimum of 97%. Middle school dropout rate will be maintained at 0%, Student chronic absenteeism will be less than 3%.	School attendance will be a minimum of 97%. Middle school dropout rate will be maintained at 0%, Student chronic absenteeism will be less than 3% .
Metrics: State Priority 6: Distribute school climate and safety survey to all staff, students and families and use data to drive local decisions.	Distribute school climate and safety survey to all staff, students and families and use data to drive local decisions.	Distribute school climate and safety survey to all staff, students and families and use data to drive local decisions.	Distribute school climate and safety survey to all staff, students and families and use data to drive local decisions.	Distribute school climate and safety survey to all staff, students and families and use data to drive local decisions.

Metric: State Priority 6: State Metric for Suspension and Expulsion Rates	Student suspension (including unduplicated pupils) rates will be maintained at less than 5% (2015-16 = 0%), Student expulsion rates (including unduplicated pupils) will be maintained at 0%.	School attendance will be a minimum of 97% (2015-16 results = 97.8%), Middle school dropout rate will be maintained at 0%, Student chronic absenteeism will be less than 3% (2015-16 rate = 0%).	School attendance will be a minimum of 97%. Middle school dropout rate will be maintained at 0%, Student chronic absenteeism will be less than 3%.	School attendance will be a minimum of 97%. Middle school dropout rate will be maintained at 0%, Student chronic absenteeism will be less than 3%.
Metric: State Priority 6: Chronic absenteeism rate will remain below 5%.	Chronic absenteeism rate will remain below 5%.	Chronic absenteeism rate will remain below 5%.	Chronic absenteeism rate will remain below 5%.	Chronic absenteeism rate will remain below 5%.
Metric: State Priority 6: Middle school dropout rates will remain at 0%.	Middle school dropout rates will remain at 0%.	Middle school dropout rates will remain at 0%.	Middle school dropout rates will remain at 0%.	Middle school dropout rates will remain at 0%.

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

Action   **1**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1. Implement plans and drills to support knowledge and training of safety measures.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$500.00	Amount		Amount	
Source	RS0000 (Unrestricted) $500.00	Source		Source	
Budget Reference	Employee mileage for training of trainers (Object 5201)	Budget Reference		Budget Reference	

Action   **2**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2. Implement programs that support the emotional and physical well-being of all students (including unduplicated pupils and special education students) and staff		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost – Project Wisdom curriculum previously purchased	Amount		Amount	
Source	--	Source		Source	
Budget Reference	--	Budget Reference		Budget Reference	

Action   **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3. Promote opportunities and incentives to increase attendance rates for all students (including unduplicated pupils)		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$340.00	Amount		Amount	
Source	RS 1100 (Lottery) $340.00	Source		Source	
Budget Reference	Student Awards (Object 5885)	Budget Reference		Budget Reference	

Action   **4**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.4 Ensure school facilities are maintained and safe		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$51,827.00	Amount		Amount	
Source	RS 0000 (Unrestricted) $49,327.00 RS 0230 (Deferred Maintenance) $2,500.00	Source		Source	
Budget	Classified Salaries/Benefits (Objects 2213 and 3000s)	Budget		Budget	

Reference	$12,528.00/$7,993.00 Custodial and Grounds Supplies and Maintenance/Repairs (Objects 4374, 4377, 4381, 4384, 4391, 5560, 5631, 5800) $8,067.00 Employee Mileage (Object 5201) $489.00 Utilities (Objects 5510, 5520, 5530) $21,018.00 DOJ and Local Fingerprinting fees (Object 5861) $332.00 Telephone Lines (Object 5922) $1,400.00	Reference		Reference	

Action 5

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.5 Provide transportation to school (including unduplicated pupils) to ensure access to curriculum and instruction and increase attendance rates/decrease		

tardiness.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$67,777.00	Amount		Amount	
Source	RS 0210 (Pupil Transportation) $67,777.00	Source		Source	
Budget Reference	Classified Salaries and Benefits (Object 200s and 3000s) $29,469.00/$18,219.00 Materials and Supplies, Gasoline and Diesel (Object 4000s) $10,035.00 Employee mileage, dues and memberships, insurance, bus maintenance, contracted services, in lieu, TB and physical exams, drug testing, license and permits (Object 5000s) $10,054.00	Budget Reference		Budget Reference	

Action　　**6**

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.6 Maintain .5 administration position to operate, evaluate and maintain a safe and secure environment. This includes overseeing the upkeep and safety of the physical plant, evaluating and maintaining a professional staff and best practices for a positive environment for students and staff.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$62,297.00	Amount		Amount	
Source	RS 0000 (Unrestricted) $56,352.00 RS 7690 (STRS on-behalf pension contribution) $5,945.00	Source		Source	
Budget Reference	Superintendent/Principal Salary and Benefits (Object 1301 and 3000s) $56,352.00 STRS contribution (Object 8590) $5,945.00	Budget Reference		Budget Reference	

☐ New	☐ Modified	☒ Unchanged

Goal 4	Improve volunteer time and attendance at school events by parents, staff, and community members

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

COE	☐ 9 ☐ 10
LOCAL	N/A

Identified Need

1. Improve attendance at school events by school staff

2. Increase parent/guardian knowledge and participation in their child's education

3. Increase volunteer hours of parents/guardians/family members in the classroom

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Indicator: Local Measure: Maintain 95% attendance by staff at meetings and school events (96% in 15-16)	Baseline is 95%. (100% in 16-17).	Maintain at least 95% attendance.	Maintain at least 96% attendance.	Maintain at least 97% attendance.
Metric: State Priority 3: Parent (including parents of unduplicated pupils and parents of students with disabilities) attendance at meetings and events- this is your metric	Baseline was 65% attendance. We are focusing on school events for 17-18 rather than meetings and events.	Parent input and attendance at school events will be maintained at a minimum of 70% of students represented.	Parent input and attendance at school events will be maintained at a minimum of 75% of students represented.	Parent input and attendance at school events will be maintained at a minimum of 80% of students represented.

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

Action   **1**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1. Promote ongoing and open communication among stakeholders		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No anticipated costs	Amount		Amount	
Source	--	Source		Source	
Budget Reference	--	Budget Reference		Budget Reference	

Action   **2**

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.2. Implement plans to increase parent/guardian (including parents of students with disabilities and parents of unduplicated pupils) participation and support.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$450.00	Amount		Amount	
Source	RS 0000 (Unrestricted) $450.00	Source		Source	
Budget Reference	Postage (Object 5950)	Budget Reference		Budget Reference	

Action   **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.3. Ensure common understanding and interpretation of the LCAP and school goals among all stakeholders		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$600.00	Amount		Amount	
Source	RS 0000 (Unrestricted) $600.00	Source		Source	
Budget Reference	Employee mileage to LCAP Stakeholder Input trainings and PLCs at County Office of Education (Object 5201)	Budget Reference		Budget Reference	

Action 4

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.4 Maintain employment of district/school secretary to assist in outreach programs and parent communication efforts.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$24,822.00	Amount		Amount	
Source	RS 0000 (Unrestricted) $24,822.00	Source		Source	
Budget Reference	Classified Salaries- school secretary salary and Benefits (Object 2403 and 3000s) $15,952.00/$8,870.00	Budget Reference		Budget Reference	

Goal 5

Provide initial assessments and meet all requirements of all IEP offers of FAPE.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

-Close the achievement gap between special education students and non-special education students.

-Provide inclusion aide, speech therapy, and all other required IEP services.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric: State Priority 7: Provide programs and services for students with disabilities (including unduplicated pupils) and include parent input at all IEP and special education meetings	Completed all IEPS on schedule and maintain compliance in SEIS. Meet all required IEP services from offers of FAPE and complete all initial assessments and required triennial assessments.	Maintain 100% complete all IEPS on schedule and maintain compliance in SEIS. Maintain 100% -Meet all required IEP services from offers of FAPE and complete all initial assessments and required triennial assessments.	Maintain 100% complete all IEPS on schedule and maintain compliance in SEIS. Maintain 100% -Meet all required IEP services from offers of FAPE and complete all initial assessments and required triennial assessments.	Maintain 100% complete all IEPS on schedule and maintain compliance in SEIS. Maintain 100% -Meet all required IEP services from offers of FAPE and complete all initial assessments and required triennial assessments.

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

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
5.1 Complete all IEPS on schedule and maintain compliance in SEIS. Meet all required IEP services from offers of FAPE and complete all initial assessments and required triennial assessments.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$ 59,072.00	Amount		Amount	
Source	RS 0000 (Unrestricted) $1949.00 RS 6500 (Special Education) $ 46,955.00	Source		Source	

Budget Reference	RS 3310 (Special Education – IDEA) $ 10,128.00	Budget Reference		Budget Reference	
	Special Ed Teacher Salary and Benefits (Objects 1104, 3000s) $3,815.00/$137.00				
	Special Ed. Classified Salaries and Benefits (Object 2103 and 3000s) $30,159.00/$7,643.00				
	Classified Aide Subs and Other Pay (Objects 2140, 2150, and 3000s) $1,556.00/$393.00				
	Contracted Services (Object 5800) $12,051.00				
	Employee Mileage (Object 5201) $1,022.00				
	Materials and Supplies (Object 4310) $114.00				
	Other Tuition/CDE Excess Costs (Object 7142) $2,182.00				

☒ New   ☐ Modified   ☐ Unchanged

Goal 6	Provide materials and tools needed for learning in the home environment, support services and outreach for unduplicated pupils.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Foster Youth often have needs (counseling, tutoring, etc.) that require extra support, family outreach, and periodic check-ins.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric: State Priority 7: Programs and services for unduplicated students (Foster Youth)	Provided services to all qualified foster youth trough the regional Foster Youth Liaison. Support all unduplicated youth with required tools for success.	Provide services to all qualified foster youth trough the regional Foster Youth Liaison. Support all unduplicated youth with required tools for success.	Provide services to all qualified foster youth trough the regional Foster Youth Liaison. Support all unduplicated youth with required tools for success.	Provide services to all qualified foster youth trough the regional Foster Youth Liaison. Support all unduplicated youth with required tools for success.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6.1 Provide support for Foster Youth through contract with regional school for a regional Foster Youth Liaison position to serve and support Foster Youth.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$500.00	Amount		Amount	
Source	RS 0001 (Supp./Conc.) $500.00	Source		Source	

| Budget Reference | Other Inter LEA Contracts (Object 5819) $500.00 | Budget Reference | | Budget Reference | |

Action **2**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
6.2 Provide unduplicated pupils with increased support and services to better their home learning environment. Including but not limited to purchasing computers for student checkout for home use, materials and supplies needed to be successful in the home environment (textbooks, calculators, binders, paper, pens, pencils, highlighters, literature books, books on tape, etc.).		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,085.00	Amount		Amount	

Source	RS 0001 (Supp./Conc.) $3,035.00	Source		Source	
Budget Reference	Textbooks (Object 4110) $1,300.00 Materials and Supplies (Object 4310) $1,385.00 Computers (Object 4445) 400.00	Budget Reference		Budget Reference	

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6.3. Plan and promote events highlighting student successes including attendance rewards and special recognition lunches.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$675.00	Amount		Amount	
Source	RS 0001 (Supp./Conc.) $675.00	Source		Source	

| Budget Reference | Student Travel (Object 5801) $325.00
Student Awards (Object 5885) $350.00 | Budget Reference | | Budget Reference | |

Action   **4**

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6.4. Provide maximum number of certificated staff possible to keep class sizes low and grade spans to 5 grades or less to ensure more individualized learning practices (differentiated instruction, tutoring, etc.) can be implemented to support unduplicated pupils. Also, professional development support for teachers who work with students in poverty, foster youth, homeless youth, and students who have experienced trauma or neglect.		

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount $37,151.00	Amount	Amount

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Source	RS 0001 (Supp./Conc.) $37,151.00	Source		Source	
Budget Reference	Teacher Salaries and Benefits (Objects 1100 and 3000s) $27,381.00/$9,470.00 Travel and Conferences for Professional Development (Object 5210) $300.00	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $ 41,411.00   Percentage to Increase or Improve Services: 13.61 %

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

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

For the 2017-2018 year, Bridgeville Elementary School District (BESD) is receiving approximately $41,411.00 in Supplemental and Concentration Grant funding. The increased funds have been allocated to our one school site (BESD is a single school district) to support the improved and increased services for unduplicated pupils (socio-economically disadvantaged, foster youth). These services can be found in Goal 6, Actions 1-4.

1. Provide support for Foster Youth through contract with regional school for a regional Foster Youth Liaison position to serve and support Foster Youth.
2. Provide unduplicated pupils with increased support and services to better their home learning environment. Including but not limited to purchasing computers for student checkout for home use, materials and supplies needed to be successful in the home environment (textbooks, calculators, binders, paper, pens, pencils, highlighters, literature books, books on tape, etc.).
3. Plan and promote events highlighting student successes including attendance rewards and special recognition lunches.
4. Provide maximum number of certificated staff possible to keep class sizes low and grade spans to 5 grades or less to ensure more individualized learning practices (differentiated instruction, tutoring, etc.) can be implemented to support unduplicated pupils. Also, professional development support for teachers who work with students in poverty, foster youth, homeless youth, and students who have experienced trauma or neglect.

These planned actions and services add up to an expected expenditure amount of $41,411.00For the 2017-2018 year, Bridgeville Elementary School District (BESD) has a proportionality percentage of 13.61% increased and/or improved services for our unduplicated student populations.

The quality of services will be improved for the high percentage (75-85% annually) of socioeconomically disadvantaged student population through the means listed in the actions and services portion of Goal 6..In addition to those increased services, BESD will also focus on improving intervention programs and services currently provided to students during the school day, especially through the use of Project Wisdom our school climate program. We will also purchase additional materials and supplies to support these students at home with their schoolwork (school supplies, etc.). Communication with, engagement of and involvement by parents and guardians of our unduplicated students and all stakeholders to support these students and the increase in services that is needed is another key part of our plan.