

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	Peninsula Union		
Contact Name and Title	Lark Doolan, Superintendent	Email and Phone	ldoolan@peninsulasd.org (707) 443-2731 x111

2017-20 Plan Summary

THE STORY

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

Peninsula Union School District serves the Samoa, and Fairhaven communities, as well as a portion of Manila. Our student population is over 90% unduplicated, with the majority of those qualifying as living at or below the poverty line. One third of our students qualify for and receive special education services. Our enrollment has been in the 30-36 student range during the 2016-17 school year. Since such a high proportion of our students live at or below the poverty line, our low incidence interventions are provided to all students thereby reducing stigmatization.

Here is an image of our dashboard:

Student Group Report

Peninsula Union - Humboldt County

Enrollment: 34 Socioeconomically Disadvantaged: 91% English Learners: 0% Foster Youth: N/A Grade Span: K-8 Reporting Year: Spring 2017

Charter School: No

Equity Report Status and Change Report Detailed Reports **Student Group Report**

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		*	N/A	N/A		*	*	*	*	*	*	*	*	
<u>English Language Arts (3-8)</u>	N/A	*	N/A	N/A	*	*	*	*	*	*	*	*	*	*
<u>Mathematics (3-8)</u>	N/A	*	N/A	N/A	*	*	*	*	*	*	*	*	*	*

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Explanation: Because our district is so small, most categories for the dashboard are not statistically reportable so we use multiple other measures to assess our progress on our LCAP. These include curriculum based data, observations, customized data collection, sign in sheets, student/staff/parent surveys, etc. This year we implemented a restorative practices approach to student discipline and have seen a noticeable decrease in problematic behavioral incidences. In the 2016-17 school year, we have had zero suspensions to date.

Metrics and other information relative to high schools are not relevant to Peninsula Union School District, a K-8 district, and are not included in the LCAP. These include: Priority 2: Access to state standards and the ELD standards for EL's. Priority 4: percentage of students who have successfully completed a-g courses or approved CTE sequences, percentage who have passed the AP exam with a score of 3 or higher, percentage who demonstrate college preparedness via EAP or subsequent indicators. Priority 5: High school graduation and dropout rates. The state API (Academic Performance Index) is no longer being calculated by the State.

LCAP HIGHLIGHTS

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

This year we are putting a special focus on creating social and emotional supports for students. Our student population has an unprecedentedly high score on the Adverse Childhood Experience Survey (ACES) and we believe that providing trauma informed education is important for our students' academic achievement as well as overall wellness outcomes.

Peninsula Union School District continues to prioritize small class sizes at all grade levels, and targeted academic interventions for students below grade level. PUSD also continues to develop supplemental educational opportunities for students through an after-school enrichment program.

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

Since a vast majority of our students live in poverty, supporting families in accessing community resources, and helping students have their base needs met has been an area of focus this LCAP year. Many of our students rank low on Maslow's Hierarchy of Needs, so we put great focus on supporting students in having their base needs met as a foundation for their learning. This year we added a supper program to our after-school enrichment program, as well as a "shoe bank" for students to acquire appropriate footwear at no cost. We also networked with local counseling services (through Hospice, Changing Tides, and other agencies) to provide additional social-emotional supports for students identified as needing that.

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

Based on PUSDs ELA and Math CAASPP scores, as well as curriculum based assessments, the majority of students are below standards in both English Language Arts and Mathematics. This is an area where we would like to see substantial improvement. Our plan for addressing this is multipronged.

Part one in our plan to address needs is to continue to build our school as a resource for our unduplicated populations, especially those living in poverty, through further developing our onsite resources, and networking with local social service agencies, so that students are having their basic needs met so they are primed for learning.

The second aspect of our plan is to improve our school's curriculum delivery in ELA and Math, providing PD in Common Core areas in order to fill in any gaps in current instructional practices.

The third aspect to the plan is to provide professional development for all of our staff in social-emotional supports, trauma informed instructional strategies, and/or social/emotionally informed instructional delivery.

The fourth aspect of this plan is to continue providing after school enrichment, tutoring, and intervention supports for students who are performing below grade level.

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

Since our school is so small (31 students as of March 31, 2017), the LCFF Evaluation Rubrics for student sub groups are left blank by the state since there would not be sufficient anonymity for students were the data to be tracked that specifically (i.e. individual student performance would be derivable from that publicly accessible data).

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 coordinate with the local provide bags of groceries to our students living in poverty each Friday so they have access to food over the weekend. We plan to continue maintaining a bank of socks, shoes, jackets, soaps and other clothing/hygiene materials to give to students as needed.

We are spending money towards class size reduction (8-15 students per class). We also provide field trip opportunities, for example, going to the pumpkin patch.

Our school does not currently have any English language learners or students in the foster system.

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

\$558,322

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

\$466,899

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.

Being a small school district, we do not have our own business office. Instead, we hire a larger district's business office to manage our payroll and business accounts. This is an important support service that does not directly relate to our LCAP. Total central office expenditures totaling \$91,423 are not accounted for in our LCAP. These include, legal fees, audit fees, copier contract, utilities, etc.

\$414,684

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 1</h2>	<p>Peninsula students will achieve to a high level as measured by multiple indicators.</p>
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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

<u>Metric</u>	
1.1 CAASPP results	
1.2 Omitted	
1.3 Classroom assessments	
2.1 CALPADS	
3.1 Professional Development sign in, District records/invoices	
4.1 School Wise Attendance System	
4.2 School Wise Attendance System	
4.3 Middle School Dropout Rate	
5.1 Student suspension rates - Administrator Attendance Log	
5.2 Student expulsion rates - Administrator Attendance Log	
6.1 Professional Development Roll Sheet, District Invoices, Board Minutes, Teacher Lesson Plan books	
7.1 The annual board resolution for sufficiency of instructional materials and SARC	
8.1 Teacher planners and classroom observations	
9.1 The list of Monthly awards given each month for student work, honors and	

award maintained by the district secretary

Outcome

- 1.1 CAASPP scores will increase by 2% overall.
- 1.2 omit
- 1.3 60% of students receiving intervention services will reach grade level QRI score benchmark and grade level math on CC Go Math assessment.
- 4.1 District attendance rate will increase by 0.5%
- 4.2 Chronic absenteeism rate will decrease by 1%
- 4.3 Maintain 0% dropout rate
- 5.1 Maintain at less than 1%
- 5.2 Maintain at less than 1%
- 6.1 100% of staff will attend at least one professional development opportunity related to CCS this year. Complete ELA adoption for all grades.
- 7.1 100% of students will have access to standards aligned materials
- 8.1 All students, including students with disabilities, will have access to a broad course of study including music, art and science
- 9.1 Students will receive recognition for participation in a variety of subject areas performances and competitions

- 1.1 Met: Our CAASPP scores came up by 2% overall.
- 1.2 Omit
- 1.3 Not Met: 0% of students receiving intervention services advanced a full grade level over the course of the school year.
- 4.1 Met: Student attendance went up by over 1% (92.41% in 2015-16 and 93.88 in 2016-17).
- 4.2 Met: Being such a small school, even one student can make an enormous impact on attendance percentages. Chronic absenteeism reduced by over 1% due to an individual student.
- 4.3 Met: We had zero drop outs in the 2016-17 school year as of April 20, 2017.
- 5.1 Met: As of April 20, 2017, there have been no off-site suspensions.
- 5.2 Met: There were zero expulsions.
- 6.1 Met: 100% of certificated staff attended professional development trainings relating to Common Core Mathematics, and Hooton Mifflin curriculum has been adopted for ELA across grade levels.
- 7.1 Met: All students have access to appropriate standards aligned materials
- 8.1 Met: All students participated in music, art and science, having appropriate access to these activities, regardless of disabilities.
- 9.1 Met: Students were awarded and recognized at monthly assemblies for a variety of achievements.

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 Students are taught by HQ Teachers	ACTUAL Students have been taught by HQ Teachers. All teachers hold valid, current teaching credentials and engaged in professional development over the course of the school year.
	BUDGETED TEACHER SALARIES \$120,342 2FTE RS 0000, 1100, 1400, 4035, 5820 OB 1100, 3xxx	ESTIMATED ACTUAL \$98,733 RS 0000, 4035, 5820 OB 1100, 3010

Action **2**

Actions/Services	PLANNED Increase and improve teacher instructional strategies and skills in delivery of Common Core Standards	ACTUAL All teachers received professional development to improve their instructional strategies and skills for delivering Common Core Standards based instruction.
	BUDGETED Professional Development/Subs \$698 RS 0000, OB 1140, 3xxx	ESTIMATED ACTUAL \$1,070 RS 0000, 6264 OB 1140, 3xx1

Action **3**

Actions/Services	PLANNED Academic support for students in completing homework utilizing teachers and volunteers 2 days a week in the After School Program	ACTUAL In the interest of reduction or eliminating deficit spending in our district, we maximized our utilization of free opportunities to meet this need through increased volunteer hours of both credentialed, and non-credentialed community members.
	BUDGETED Teacher Stipends \$3488 RS 6010 OB 1150 3xxx	ESTIMATED ACTUAL \$0 RS 6010

Action **4**

Actions/Services	<p>PLANNED Teacher level will be maintained to increase academic support by lowering the class size and grade level span of the other 2 classrooms providing students with more support and attention</p>	<p>ACTUAL Teacher level was maintained, providing class sizes of 15-17 students to one teacher for our 6-8th grade classroom, one teacher to 8-11 students for our 3-5th grade classroom, and one teacher to 8-10 students for our TK-2nd grad classroom.</p>
Expenditures	<p>BUDGETED 1.0FTE Certificated Teacher \$66,163 RS 0000, 5820 OB 1100, 3xxx</p>	<p>ESTIMATED ACTUAL \$81,088 RS 0000, 1400</p>

Action **5**

Actions/Services	<p>PLANNED Social and Emotional Group Services- Administrator will help families locate local resources to support social and emotional student needs.</p>	<p>ACTUAL Administrator worked closely with families identified as having the most need in connecting families with community resources to support the social and emotional wellbeing of students.</p>
Expenditures	<p>BUDGETED Administrator- \$2,163 RS 0000 OB 1303 3xxx</p>	<p>ESTIMATED ACTUAL \$1,497 RS 0000</p>

Action **6**

Actions/Services	<p>PLANNED Administrative Review- Administrator will review student progress each trimester</p>	<p>ACTUAL Administrator reviewed all report cards for all grade levels each trimester and collaborated with teachers.</p>
Expenditures	<p>BUDGETED Administrator \$2,163 RS 0000 OB 1301, 3xxx</p>	<p>ESTIMATED ACTUAL \$3,493 RS 0000</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Crisis Services</p>	<p>ACTUAL The district utilized a range of crisis services supports through Humboldt County Office of Education. Since two staff members passed away this school year, these supports became especially important (thus spending more than projected in this area).</p>
<p>Expenditures</p>	<p>BUDGETED Crisis Counseling services will contract through another school district or Humboldt County Office of Education as needed. \$500, RS 0000 OB 5800</p>	<p>ESTIMATED ACTUAL \$1,941 RS 0000</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Increase and improve teacher instructional strategies and skills.</p>	<p>ACTUAL All credentialed teachers attended professional development to improve their instructional strategies and further develop their professional skills. Opportunities were utilized through Humboldt County Office of Education in order to minimize the expenses of these trainings.</p>
<p>Expenditures</p>	<p>BUDGETED Professional Development \$1,170 RS 0001 OB 5210</p>	<p>ESTIMATED ACTUAL \$512 RS 6264</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED Maintain level of communication with Parents including trimester Attendance letters to parents. Secretary will help families locate local resources to support social and emotional student needs</p>	<p>ACTUAL The office provided families with trimester attendance letters and provided information regarding community resources supporting students and families in social and emotional supports for the students.</p>
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Expenditures	BUDGETED Secretary \$7,428 RS 0000 OB 2403, 3xxx	ESTIMATED ACTUAL \$7,563 RS 0000
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Action **10**

Actions/Services	PLANNED Provide one-on-one academic support in class	ACTUAL One on one academic support was provided in classrooms by an instructional aide.
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Expenditures	BUDGETED Instruction Aide \$2,015 RS 0000, 0001 OB 2100, 3xxx	ESTIMATED ACTUAL \$1,945 RS 0000, 0001
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Action **11**

Actions/Services	PLANNED Increase Reading and Math Intervention Services	ACTUAL A volunteer credentialed teacher worked with students identified as needing extra supports in reading and math.
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Expenditures	BUDGETED Volunteers \$0	ESTIMATED ACTUAL \$0 0000 (N/A)
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Action **12**

Actions/Services	PLANNED Provide students with higher quality on-line instruction	ACTUAL Students were provided high quality online instruction through the purchase of additional chrome books, tech support, and online memberships to instructionally rich curricular programs. We were able to find free online programs to reduce our projected software expenses.
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Expenditures

BUDGETED	ESTIMATED ACTUAL
Computer Tech Support \$4,800 RS 0000 OB 5847	\$4,800 RS 0000
Computer Software \$1,087 RS 0001 OB 4341	\$0 0001 (N/A)
Computer Support HCOE \$3,173 RS 0000 OB 5845	\$2,647 RS 0000

Action

13

Actions/Services

PLANNED	ACTUAL
Provide students with Home to School Transportation so that they will have regular attendance and a greater chance of academic achievement	Home to school and school to home transportation was provided to students each morning, and on an “as needed” basis for afternoons. Our after school program gained in popularity and ridership for the bus home right after school dropped to zero regular riders, so the bus contract was adapted to provide rides home for students upon parent request, thus reducing our transportation expenses.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Transportation Contribution \$16,013 RS 210	\$8,334 RS 0210

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.

Low class size, highly qualified teachers, and a school wide positive behavior intervention support system have been in place for the duration of the school year. Partnerships were utilized with the SELPA, Humboldt County Office of Education, Hospice of Humboldt and other local agencies in order to provide appropriate social emotional supports for students and their families in response to various crisis experiences in student's lives. Credentialed teachers provided tutoring and intervention services for students during the after-school program. Letters went home to families throughout the year to maintain home/school communication. A classroom aide provided additional 1:1 support for students on an as needed basis and multiple high quality online instructional programs were utilized across grade levels. Tutoring and homework support was provided through a parent volunteer during the after-school program as well. Transportation to school was provided on a daily basis, and after school transportation was provided on an as needed basis (due to the high percentage of students attending the after-school program, the need for after school transportation was reduced to only an occasional request). 100% of the school credentialed teaching staff attended professional development both to improve school culture and social emotional supports, as well as to improve instructional strategies in alignment with the Common Core Standards. 60% of school staff attended training in Restorative Practices and Circles so that the instructional delivery in all classes can be in tune with students social and emotional needs and learning styles in order to maximize student acquisition of knowledge.

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

Suspension rates substantially decreased from the previous year with the implementation of a new school wide positive behavior intervention support system and the addition of restorative practices and circles to the school's discipline practices. Also, via middle school survey, 100% of student's who took the survey reported feeling safe in their classroom and in the office. While we have implemented our LCAP actions to improve the academic outcomes for students in the intervention program, we have not yet seen that evidenced in their intervention progress measures. We anticipate it will take more time for the actions to result in measurable progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Several areas where we anticipated allocating funding were able to be met through volunteer supports, thereby reducing deficit spending while still achieving desired outcomes.

In Action 8 we had \$1,170 allocated, but only spent \$512. This was because we needed to spend our Title 1 money first so we paid for just over half from that instead.

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 are not making any substantial changes to goal one. Outcomes (CAASPP) will be revised to reflect the performance indicators as defined in the California Dashboard.

Goal 2

Peninsula School is a safe and healthy environment for learning

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

<u>Metric</u>	
2.1 Parent survey, staff input.	
2.2 Student suspension/expulsion data, administrator log.	
2.3 Facility needs will be reviewed annually using FIT and JPA risk manager reports. Needs identified each year will set priorities for maintenance work.	
<u>Outcome</u>	
2.1 Family Perceptions of School Safety will be maintained at 95%	2.1 Met: Data maintains at 95%.
2.2 Referrals to office for incidents of student disrespect will decrease by 5%	2.2 Met: Referrals for student disrespect came down >10% as reported by staff surveys.
2.3 FIT report will show rating of good.	2.3 Met: FIT Report shows Good rating at 95%

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 Implement resources related to improving student behavior with regard to respect for adults.	ACTUAL 60% of staff attended professional development around school culture and the school began implementing a restorative practices approach for improving student behavior.
	BUDGETED Possible resource expenses \$500 RS 0000 OB 4310	ESTIMATED ACTUAL \$500
Expenditures		

	RS 0000
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Action **2**

Actions/Services	PLANNED Implement Positive Behavioral Interventions and Supports (PBIS) or Second Step if adopted	ACTUAL The school implemented a school wide PBIS program consisting of a DIY Word of the Month Character Traits Development program, monthly principal read alouds, and monthly character trait focused assemblies, community building circles, and the CHAMPS program. These were created for our school with collaboration from Humboldt County Office of Education and Humboldt/Del Norte SELPA personnel to meet the unique needs of our school population. This approach lead to a specialized PBIS program that cost less than projected.
	BUDGETED Program Cost \$750 RS 0000 OB 4210	ESTIMATED ACTUAL \$98 RS 0000
Expenditures		

Action **3**

Actions/Services	PLANNED Employ maintenance staff sufficient to maintain campus and budget of \$2,000 to improve facilities.	ACTUAL Maintenance staff was employed to maintain and improve campus facilities.
	BUDGETED Maintenance Salary/Benefits \$17,006 Maintenance Salary (sic) \$2,000 RS 0000 OB 5631	ESTIMATED ACTUAL \$16,991 RS 8150 Repairs of Building \$592 RS 0230 OB 5631
Expenditures		

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.	<p>We targeted school safety both physically and socially/emotionally this year. Physically, we employed maintenance personnel on a daily basis for the school year in order to address maintenance concerns promptly and preemptively where possible. Multiple cameras were used and monitored around campus to increase campus security. A playground play structure was removed due to rust. Solar panels were installed over spring break in order to reduce impact on students and reduce the carbon footprint of the school. Additional adult supervision was provided during non-instructional parts of the school day, such as lunch and recess, in order to promote safety during unstructured student interactions and play. There were ongoing positive behavior supports that prioritized student buy in, including monthly character trait themed assemblies, student awards, community building circles and a restorative approach to student discipline.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>To date, there have been zero workman's compensation claims, per our schools Keenan Report. Having maintenance personnel on campus on a daily basis allowed us to result facilities issues promptly and preemptively throughout the school year.</p> <p>Students thrived in their social/emotional development as indicated by the substantial reduction in offsite suspension rates and as indicated via student and parent survey results.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Several areas where we anticipated allocating funding were able to be met through volunteer supports, thereby reducing deficit spending while still achieving desired outcomes.</p>
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.	<p>Other than the budget adjustments (described above) we stuck closely to this goal as written. Moving forward, we are rolling Goal 3 (parent and student involvement) into Goal 2 since participation of stakeholders is part of our school culture.</p>

**Goal
3**

Parents and students will be engaged in the school and supportive of their children's education

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

Metric
 Parent participation and input data - i.e. attendance at any type of school function, volunteer numbers, survey and classroom teacher records. Student survey.

Outcome
 Parent participation, including parents of students with disabilities will increase by 1% as measured by school visit records, response to surveys and other requests for input, volunteer rates, attendance at school events, e-mail or other communication with staff, participation in school groups or committees, and parent survey data. Parent participation with homework communication will increase by 10% as measured by classroom teacher records. Establish student baseline on student satisfaction.

Programs and services as identified in IEP will be provided to all students with disabilities

Met: Of the 23 families with students attending our school, 21 of those families actively participated in at least one school function to date. These school functions include: Site Governance Counsel, Back to School Night, Meet the Principal Night, Parent Teacher Conferences, and the School Thanksgiving Feast.

Participation in our parent survey increased from 5 households to 19.

100% of parents of students with identified disabilities attended IEP meetings and actively participated in the creation of IEP plans.

All IEP services were delivered in accordance with student IEPs

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
 A parent involvement plan to increase parent participation will be implemented. This will include a parent communication from the administrator mailed home at the beginning of the year and on-going monthly communication stressing the value of parent involvement and encouraging

ACTUAL
 School to parent communication was conducted through phone calls home, sit down meetings, conversations at drop off and pick up. Emails, and quarterly letters home from the office with more frequent communications between classroom teachers and families. Parent volunteerism was encouraged through conversations at Parent/Teacher conferences, invitations to attend/participate in

Expenditures	volunteering in classrooms. There will be a monthly student reward program to recognize students who return homework and their classroom planners with parent signatures. Parents will be surveyed to get their input on participation with the school and their child's homework.	School Site Council and the regular posting of schoolboard meetings and School Site Counsel meetings. There was a monthly student reward program to recognize students who demonstrated character traits such as responsibility. Parents were surveyed to get their input on participation with the school and their child's homework.
	BUDGETED \$550	ESTIMATED ACTUAL \$198 RS 0000 OB 5950

Action **2**

Actions/Services	PLANNED Maintain Parent involvement message at Back to School Night and in Newsletters. Provide parents education opportunities 3 times during school year	ACTUAL Parent involvement was encouraged at Back to School night and through home/school communications. Parents were provided educational opportunities during afternoon/evening time (once imbedded into the Back to School Night, and twice as standalone sessions). This work was embedded into the work of the school administrator at no extra cost to the school.
	BUDGETED Community Expert Fees or Staff Stipend \$581 LCFF RS 0000 OB 1140	ESTIMATED ACTUAL \$0 LCFF RS 0000

Action **3**

Actions/Services	PLANNED Encourage home reading and increase literacy by utilizing school library check out system.	ACTUAL Students were provided weekly visits to the school library during the first half of the year, and monthly for the second half of the year, where they were aloud to check out books. Also, due to a donation by the Kiwanis club of dozens of books, students were gifted books to increase their home libraries/access to literacy in their homes.
	BUDGETED \$0	ESTIMATED ACTUAL \$0

	0000 (N/A)
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Action **4**

Actions/Services	PLANNED Survey students	ACTUAL Student's were surveyed in regards to their sense of safety on campus, preferred rewards activities, after school enrichment opportunities and food preferences.
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Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0 0000 (N/A)
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Action **5**

Actions/Services	PLANNED See Goal # 1 Actions 7 - 15 (2015-16)	ACTUAL N/A
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Expenditures	BUDGETED See Goal # 1 Actions 7-15	ESTIMATED ACTUAL N/A
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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.	Home school communications happened between classrooms and the home environment, as well as between the office and home environments. Multiple events were held during afternoon and evening times to encourage parent involvement. Several parent education opportunities were presented as well. Students were surveyed, as were parents, in order to illicit input in decision making.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Events that included food were the best attended by parents. Also, events taking place at or after 5pm were the best attended. Students demonstrated increased “buy in” in school activities when they were surveyed and included in decision making. There was a noticeable increase in student agency on the playground when they were included in decision making discussions around playground incidences. The students expressed appreciating the library and having access to books to take home. Homework completion was of higher quality and quantity when homework help was provided. Student’s, families, and teachers expressed it being helpful.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Several areas where we anticipated allocating funding were able to be met through volunteer supports, thereby reducing deficit spending while still achieving desired outcomes.
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.	Since parent involvement is part of school culture, this goal is going to be integrated into goal 2 for LCAPs years moving forward.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

There were discussions regarding last year's LCAP progress between August and November 2016. These took place at staff meetings on the following dates: Aug. 25th, Sept. 6th, Oct. 25th, and Nov. 7th.

These conversations took place at Board meetings on the following dates: Aug. 30th, Oct. 4th, Nov. 18th.

These conversations took place at School Site Council meetings on the following dates: Oct 5th.

During the above named dates, conversations took place identifying how we did on last year's LCAP, and discussing what our priorities are on this coming year, as well as creating action plans for how this year's goals could be best addressed.

From January-April of 2017, meetings took place with the school board, staff, both classified and certificated, parents and students regarding how we are doing on our current LCAP and what we want on next years LCAP. There is only one staff member (a certificated employee) who is part of a bargaining unit. That bargaining unit was invited to participate in the drafting of the LCAP in May and contributed to the drafting process. Examples of meetings that took place are as follows: Staff meeting on January 31st, April 25th, School Site Council on March 1st, Parent LCAP meeting on May 16th, and surveys for families and students in early May.

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of staff and parent input, we are increasing our public visibility in regards to "rebranding" our school in the eyes of the larger public. People in the public frequently don't know there is even a school where we are, and our stakeholders want the public to know we are there and doing good work. We are therefore increasing the number of evening and weekend activities offered at our school to further engage the community in our site and raise awareness of our unique learning environment.

The consultations also resulted in our maintaining small class sizes and increasing our social services and social/emotional supports for students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<u>Goal 1</u>	Peninsula students will demonstrate improvement in academic outcomes as measured by multiple indicators		

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<u>Metric</u> 1.1 CAASPP results	Students meeting or exceeding standards in ELA are: 55% Students meeting or exceeding standards in Math are: 52%	Percent of students will meet or exceed standards in ELA will increase from the previous year by at least 2% Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2%	Percent of students will meet or exceed standards in ELA will increase from the previous year by at least 2% Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2%	Percent of students will meet or exceed standards in ELA will increase from the previous year by at least 2% Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2%
<u>Metric</u> 1.2 Classroom assessments for students with intervention students	0% of students receiving tier 2 intervention supports improved an average of one grade level	The percentage of students receiving tier 2 intervention supports improving an average of one grade level will increase 5% from previous year's data.	The percentage of students receiving tier 2 intervention supports improving an average of one grade level will increase 5% from previous year's data.	The percentage of students receiving tier 2 intervention supports improving an average of one grade level will increase 5% from previous year's data.

Metric 1.3 CALPADS use	At 100% fidelity	Maintain 100% fidelity	Maintain 100% fidelity	Maintain 100% fidelity
Metric 1.4 100% properly credentialed teachers appropriately assigned and Professional Development sign in, District records/invoices	100% properly credentialed teachers and 100% of staff attend professional development	Maintain 100% properly credentialed teachers and 100% of staff attend professional development	Maintain 100% properly credentialed teachers and 100% of staff attend professional development	Maintain 100% properly credentialed teachers and 100% of staff attend professional development
Metric 1.5 District Attendance via School Wise Attendance System to monitor Chronic Absenteeism	Currently at 93.88% 1/36 th of student population has chronic absenteeism.	District attendance rate will increase by at least 0.5% Maintaining less than 1/37 th chronic absenteeism.	District attendance rate will increase by at least 0.5% Maintaining less than 1/37 th chronic absenteeism.	District attendance rate will increase by at least 0.5% Maintaining less than 1/37 th chronic absenteeism.
Metric 1.6 Middle School Dropout Rate	Currently at 0%	Maintain 0% dropout rate	Maintain 0% dropout rate	Maintain 0% dropout rate
Metric 1.7 Student suspension rates and Student expulsion rates- Administrator Attendance Log	Currently <1% off site suspensions	Maintain at less than 1%	Maintain at less than 1%	Maintain at less than 1%
Metric 1.8 The annual board resolution for sufficiency of instructional materials and SARC Outcome	100% of students have access to standards aligned materials	Maintain 100% of students will have access to standards aligned materials	Maintain 100% of students will have access to standards aligned materials	Maintain 100% of students will have access to standards aligned materials
Metric	All students, including students with disabilities, have	Continue having all students, including students with	Continue having all students, including students with	Continue having all students, including students with

<p>1.9 Teacher planners and classroom observations, Implementation of CCSS for all students (including unduplicated pupils)</p>	<p>access to a broad course of study including music, art and science.</p> <p>Common Core report cards have been created and approved. All students (including unduplicated pupils) receive CCSS instructional materials each year.</p>	<p>disabilities, will have access to a broad course of study including music, art and science.</p> <p>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.</p>	<p>disabilities, will have access to a broad course of study including music, art and science.</p> <p>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.</p>	<p>disabilities, will have access to a broad course of study including music, art and science.</p> <p>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.</p>
<p>Metric 1.10 The list of awards or honors given for student work, and behavior, as collected by the district secretary</p>	<p>School assemblies and awards/recognitions take place monthly</p>	<p>Maintain monthly acknowledgements of student performance</p>	<p>Maintain monthly acknowledgements of student performance</p>	<p>Maintain monthly acknowledgements of student performance</p>
<p>Metric 1.11 Service Minutes documented on IEPs are delivered as agreed</p>	<p>Maintain adherence to IEP service minutes</p>	<p>Maintain adherence to IEP service minutes</p>	<p>Maintain adherence to IEP service minutes</p>	<p>Maintain adherence to IEP service minutes</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served 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
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Classrooms will be taught by HQ, fully credentialed teachers in all academic areas and all teachers will attend at least on PD related to CCS.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a) \$117,645 b) \$899 c) \$328 d) \$878 e) \$2000	Amount	Amount

Source

- a) LCFF, Lottery, EPA, Title II, REAP (RS 0000, 1100, 1400, 4035, 5820, 7690)
- b) Educator Effectiveness (RS 6264)
- c) Educator Effectiveness (RS 6264)
- d) Educator Effectiveness (RS 6264)
- e) LCFF (RS 0000)

Source

- b) LCFF (RS 0000)
- c) LCFF (RS 0000)
- d) LCFF (RS 0000)

Source

Budget Reference

- a) Certificated salary/benefits
- b) Certificated salary/benefits
- c) Classified Salary/Benefits
- d) Services Obj 5210
- e) Admin PD- Co-op Contract (Obj 5811)

Budget Reference

Budget Reference

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 **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Stipend teacher or volunteer will provide additional intervention supports for identified student performing behind grade level.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a) \$1,181 b) \$200	Amount _____	Amount _____
Source a) Sup/conc b) Supp/Conc	Source _____	Source _____

Budget
Reference

- a) Certificated salary/benefits
- b) Materials and Supplies Obj
4310

Budget
Reference

[Redacted]

Budget
Reference

[Redacted]

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 **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School Secretary/Office Manager will maintain student data in CALPADS, communicating regarding the information using postage and other office supplies		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a) \$48,408</p> <p>b) \$ 1,850</p>	<p>Amount</p> <p>Source</p>	<p>Amount</p> <p>Source</p>

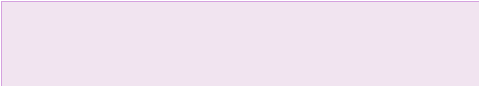
Budget
Reference

- a) Classified salary/benefits
- b) Supplies

Budget
Reference



Budget
Reference



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 **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
100% of school site staff will attend at least one PD opportunity.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount See goal 1, action 1	Amount _____	Amount _____
Source See goal 1, action 1	Source _____	Source _____
Budget Reference See goal 1, action 1	Budget Reference _____	Budget Reference _____

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 **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Office staff will communicate with families regarding attendance at each trimester mark and will use School Wise Attendance System for tracking data and will monitor for chronic absenteeism.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7,836	Amount:	Amount:
Source: Sup/Con	Source:	Source:

Budget
Reference

Classified salary/benefits

Budget
Reference

Budget
Reference

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 **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Administrative Review- Administrator will review student progress each trimester and will follow up with students, and/or families as needed, providing additional supports for families seeking outside resources and addental support for students on campus.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$29,383	Amount	Amount
Source Sup/Con	Source	Source

Budget
Reference

Certificated salary/benefits

Budget
Reference

Budget
Reference

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 **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Low income _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School will contract out for crisis related services and interventions from outside agencies.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$300	Amount:	Amount:
Source: Sup/Con	Source:	Source:
Budget Reference: Obj 5819	Budget Reference:	Budget Reference:

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 **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School will maintain appropriate, standards aligned instructional materials, books, instructional services, accessible to 100% of the students		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) \$2,650 b) 3,505 c) \$3,300		
Source	a) LCFF, Restricted Lottery, Lottery (RS)		

Budget
Reference

0000, 1100, 6300)
b) LCFF, Lottery (RS 0000,
1100)
c) Lottery (RS 1100)

a) Supplies (OB 4110, 4210)
b) Services (Goal 1110, FUN
1000, OB 5800, 5805, 5812,
5637)
c) Supplies (Goal 1110, Fun
1000, 4305, 4310)

Budget
Reference

Budget
Reference

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 **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide computer and technology hardware/software, connectivity and maintenance for students to access a broad range of online resources		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1550	Amount:	Amount:
Source: LCFF (RS 0000)	Source:	Source:
Budget Reference: GL-FN 1133-1000 supplies	Budget Reference:	Budget Reference:

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 **10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The school will celebrate student achievement with assemblies, awards, and celebrations.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See Goal 1, action 3	Amount: _____	Amount: _____
Source: See Goal 1, action 3	Source: _____	Source: _____
Budget Reference: See Goal 1, action 3	Budget Reference: _____	Budget Reference: _____

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 **11**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School will retain a SPED teacher and contract out for other SPED services as identified on IEPs and will include parent input in decision making.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a) \$16,510 b) \$5,380 c) \$10,684 d) \$3,719 e) \$0	Amount	Amount

Source

- a) Special Education (RS 3310, 6500, 7690)
- b) Special Education (RS 3310, 6500)
- c) Special Education (RS 3310, 6500)
- d) Special Education (RS 3310, 6500)
- e) N/A

Source



Source



Budget Reference

- a) Certificated Salary/Benefits
- b) Classified Salary/Benefits
- c) Services
- d) Chargeback/indirect
- e) Parent involvement

Budget Reference



Budget Reference



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 **12**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Aide support in classrooms and after school a total of 30 minutes a day.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,347	Amount:	Amount:
Source: Supp/Conc	Source:	Source:
Budget Reference: Classified salary/benefits	Budget Reference:	Budget Reference:

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 **13**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Transportation to school		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$18,983	Amount:	Amount:
Source: Transportation (RS 0210)	Source:	Source:
Budget Reference: Services	Budget Reference:	Budget Reference:

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 **14**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain low class sizes through additional credential teacher to provide more targeted, effective instruction.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$46,368	Amount:	Amount:
Source: Supp/Conc	Source:	Source:
Budget Reference: Certificated Salary/Benefits	Budget Reference:	Budget Reference:

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 **15**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide after school enrichment program		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a) \$2,361 b) \$30,112 c) \$2,500 d) \$4,498 e) \$1,974	Amount	Amount
Source	a) Afterschool (RS 6010)	Source	Source

Budget
Reference

b) Afterschool (RS 6010)
c) Afterschool (RS 6010)
d) Afterschool (RS 6010)
e) Afterschool (RS 6010)
a) Certificated salary/benefits
b) Classified salary/benefits
c) Supplies
d) Services
e) Chargeback/indirect

Budget
Reference

Budget
Reference

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 **16**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teacher with preliminary credential receives BTSA	BTSA will not be further needed.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3500	Amount: 0	Amount:
Source: LCFF (RS 0000)	Source:	Source:
Budget Reference: BTSA OB 5207	Budget Reference:	Budget Reference:

Goal 2

Peninsula School is a safe and healthy environment for learning.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p><u>Metric</u> 2.1 Parent survey from all parent populations including SWD, staff input</p>	Family Perceptions of School Safety are at 95%	Maintain 95%	Maintain 95%	Maintain 95%
<p><u>Metric</u> 2.2 Student suspension/expulsion data, administrator log</p>	Less than <5% of student body for suspensions and expulsions	Maintain <5%	Maintain <5%	Maintain <5%
<p><u>Metric</u> 2.3 Facility needs will be reviewed annually using FIT, and/or site based maintenance checklist. Needs identified each year will set priorities for maintenance work.</p>	Current FIT report at 95%	Maintain at least 95%	Maintain at least 95%	Maintain at least 95%

<p>Metric 2.4 Parent participation and input data - i.e. attendance at any type of school function, volunteer numbers, survey and classroom teacher records.</p>	<p>Over 70 of families attended one or more school event</p>	<p>At least 75% of families attend a school event.</p>	<p>At least 75% of families attend a school event.</p>	<p>At least 75% of families attend a school event.</p>
<p>Metric: 2.5 Counts of public events taking place on campus</p>	<p>Our school hosted zero community events (but participated in other group hosting events on our campus)</p>	<p>Our school will host at least 2 community events.</p>	<p>Our school will host at least 2 community events</p>	<p>Our school will host at least 2 community events</p>
<p>Metric: 2.6 Student Surveys about student centered culture</p>	<p>% student survey, students feel included in school/involved or very involved in</p>	<p>% student survey, students feel included in school/involved or very involved in</p>	<p>% student survey, students feel included in school/involved or very involved in</p>	<p>% student survey, students feel included in school/involved or very involved in</p>
<p>Metric: 2.7 Parent Engagement in Decision Making and Parental Participation in programs for SWD</p>	<p>Over 10% of families contribute to the decision-making process through attending LCAP related events or through correspondence, and over 50% complete the survey and all IEPs have parent involvement in their development.</p>	<p>Over 10% of families contribute to the decision-making process through attending LCAP related events or through correspondence, and over 50% complete the survey and all IEPs have parent involvement in their development.</p>	<p>Over 10% of families contribute to the decision-making process through attending LCAP related events or through correspondence, and over 50% complete the survey and all IEPs have parent involvement in their development.</p>	<p>Over 10% of families contribute to the decision-making process through attending LCAP related events or through correspondence, and over 50% complete the survey and all IEPs have parent involvement in their development.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School admin will engage in dialogues and surveys to gather input from families and staff regarding student safety on campus		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$8,815	Amount:	Amount:
Source: LCFF (RS 0000)	Source:	Source:
Budget Reference: Certificated salary/benefits (Fun 7100)	Budget Reference:	Budget Reference:

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 **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Superintendent will facilitate the school developing policies and practices in alignment with restorative practice circles and community building circles to support student self-regulation and relationship repairing skills.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See goal 2, action 1	Amount: _____	Amount: _____
Source: See goal 2, action 1	Source: _____	Source: _____
Budget: See goal 2, action 1	Budget: _____	Budget: _____

Reference



Reference



Reference



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 **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School will retain maintenance personal to do ongoing upkeep for the school as well as ongoing custodial services to maintain school safety, as well as necessary supplies and services.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
a) \$49,789 b) \$8,547 c) \$1,342 d) \$7,439		

Source

- a) LCFF, Routine Maintenance (RS 0000, 8150)
- b) LCFF, Deferred Maintenance (RS 0000, 0230)
- c) LCFF, Deferred Maintenance (RS 0000, 0230)
- d) LCFF (RS 0000)

Source



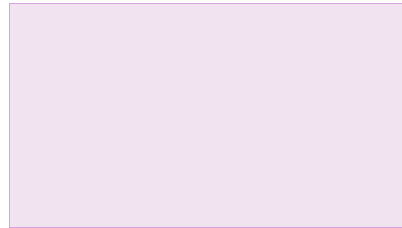
Source



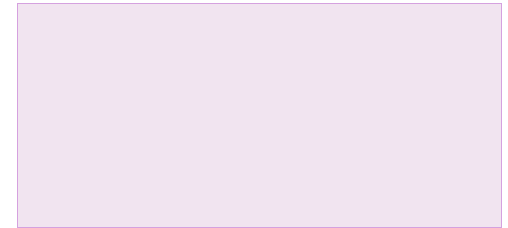
Budget Reference

- a) Classified Salary/Benefits
- b) Supplies
- c) Services (OB 5631, 5635, 5884)
- d) GL-FN 1416-3900 Classified salary/benefits

Budget Reference



Budget Reference



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 **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
There will be at least 4 educational and/or school culture building events that parents are invited to throughout the year, hosted by staff receiving a stipend, and/or volunteers and parents will be included in decision making processes.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
See Goal 1, action 2, included in salaries and benefits		
Source	Source	Source
See Goal 1, action 2,		

Budget
Reference

included in salaries and
benefits

See Goal 1, action 2,
included in salaries and benefits

Budget
Reference

Budget
Reference

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 **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Credentialed staff will host at least 2 school hosted community events on campus that are publicly advertised and receive a stipend		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount See goal 1, action 2, included in salaries and benefits	Amount	Amount
Source See goal 1, action 2, included in salaries and benefits	Source	Source
Budget See goal 1, action 2, included in	Budget	Budget

Reference

salaries and benefits

Reference

Reference

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 **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Principal will survey students regarding their preferences and experiences at school and will promote a student centered school culture		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$20,568	Amount:	Amount:
Source: LCFF (RS 0000)	Source:	Source:

Budget
Reference

Certificated salary/benefits

Budget
Reference

Budget
Referenc
e

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 **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All students have multiple opportunities for field trips per year.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$550	Amount	Amount

Source	Supp/Conc	Source		Source	
Budget Reference	Obj 5801	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: \$75,455

Percentage to Increase or Improve Services:

23.56 %

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](#)).

Since over 90% of our students qualify for free & reduced lunches, and all but we apply our low-income services and interventions globally at our school in order to reduce stigma while also meeting the needs of our students and their families as sensitively as possible. We currently have <5 students who are not unduplicated, so rather than singling them out as being privileged, we provide universal supports. We provide a range of additional supports to enhance our school services by at least 23.56%, including by providing students access to clothing, shoes, and school supplies to remove institutional obstacles to equity within our school system. We provide additional yard supervision so students have additional resources for conflict resolution and social supports during unstructured times.

We take students on field trips, providing opportunities to access cultural and instructional opportunities that not all students would otherwise have access to (for example, taking the students to a pumpkin patch in October). We provide low student teacher ratios, additional school supplies (including backpacks), additional support from the office, additional adult aide support, additional educational intervention/homework help/tutoring, crisis counseling and administrative time to better serve the needs of our unduplicated students.

