

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Peninsula Union Elementary School

Contact Name and Title

Lark M. Doolan
Superintendent

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2017-20 Plan Summary

The Story

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 86.11% unduplicated, with the majority of those qualifying as living at or below the poverty line. Our enrollment has been around 38 students during the 2017-18 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.

Explanation: Because our district is so small, most categories for the dashboard are not statistically reportable (in order to preserve student confidentiality with our numbers so low that specific students may be indicated by the data, were it to be reported) 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. In the 2017-18 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 as a K-8 district, and are not included in the LCAP. These include: 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. Also, Priority 4 (EL reclassification rate and EL programs towards English proficiency) is something we are prepared to deliver if we receive any EL students. At this time, and for the foreseen future, we have no EL students attending our district.

Due to our small pupil count, the majority of our State Dashboard is left blank. The only Harvey Ball for us is our suspension rates for all students, Socioeconomically disadvantaged, and white student groups, all of which have 5 out of 5 sections/blue Harvey Balls indicating excellence.

LCAP Highlights

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

This year we are continuing to focus on creating social and emotional supports for students, as well as further developing our academic enrichment activities. For example, we are allocating additional funds towards field trips.

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 and utilizing community resources.

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

Our school is very happy to see our enrollment increasing as our efforts to increase school visibility are paying off. We plan to continue hosting events on campus, for our own student's and their families, as well as for larger community groups. We also have targeted our instructional delivery methods through professional development for certificated and classified staff.. We plan to maintain this academic instruction progress through continued professional development for both classified and certificated staff groups.

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

PUSDs ELA and Math CAASPP scores have room for upward growth. Our plan for addressing this is multi-pronged:

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 (39 students as of March 31, 2018), 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). We are focusing on applying interventions universally.

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

Increased or Improved services

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, underwear, soaps and other clothing/hygiene materials to give to students as needed.

We are spending money towards class size reduction (8-16 students per class). We also provide field trip opportunities, for example, going to the pumpkin patch so every Peninsula student has access to a pumpkin for Halloween.

Our school does not currently have any English language learners or students in the foster system. This has been the case for at least the last couple of years.

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

\$626,696

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

\$514,601.00

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

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 \$99,227 are not accounted for in our LCAP. These include, legal fees, audit fees, copier contract, utilities, etc.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$441,266

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Peninsula students will demonstrate improvement in academic outcomes as measured by multiple indicators

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>Metric</p> <p>1.1 CAASPP results</p> <p>17-18</p> <p>Percent of students will meet or exceed standards in ELA will increase from the previous year by at least 2%</p> <p>Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2%</p>	<p>Met for math, not met for ELA.</p> <p>Students meeting or exceeding standards in ELA went from 25% to 22%.</p> <p>Students meeting or exceeding standards in Math went from 5% to 11%.</p>

Expected

Baseline

Students meeting or exceeding standards in ELA are: 55%

Students meeting or exceeding standards in Math are: 52%

Metric/Indicator

Metric

1.2 Classroom assessments for students with intervention students

17-18

The percentage of students receiving tier 2 intervention supports improving an average of one grade level will increase 5% from previous year's data.

Baseline

0% of students receiving tier 2 intervention supports improved an average of one grade level

Metric/Indicator

Metric

1.3 CALPADS use

17-18

Maintain 100% fidelity

Baseline

At 100% fidelity

Metric/Indicator

Metric

1.4 100% properly credentialed teachers appropriately assigned and professional Development sign in, District records/invoices

17-18

Maintain having 100% of staff will attend at least one PD opportunity

Actual

Progress made: student's receiving tier 2 intervention supports improved by one grade level 3% of the time. We were able to expand our Tier 2 program to include 3 more students as well, and we had several students graduate out of that program.

Goal met. 100% fidelity is occurring.

Goal met. 100% of staff attended at least one professional development and 100% properly credentialed teachers appropriately assigned.

Expected

Baseline

100% of staff attend professional development

Metric/Indicator

Metric

1.5 District Attendance via School Wise Attendance System and monitor for chronic absenteeism.

17-18

District attendance rate will increase by at least 0.5%. Office staff will communicate with families regarding attendance at each trimester mark and will use School Wise Attendance System for tracking data.

Baseline

Currently at 93.88%, 1/36 students has chronic absenteeism/no more than 1 student chronically absent.

Metric/Indicator

Metric

1.6 Middle School Dropout Rate

17-18

Maintain 0% dropout rate

Baseline

Currently at 0%

Metric/Indicator

1.7 Student suspension rates and Student expulsion rates- Administrator Attendance Log

17-18

Maintain at less than 1%

Baseline

Currently <1% off site suspensions

Actual

Goal not met. Attendance percentage did not increase by at least 0.5%. It went from 93.88% to 91.45%. Office staff did communicate with families regarding each trimester and did use School Wise for tracking data. No more than one student was chronically absent.

Goal met. We have a 0% middle school drop out rate.

Our district had no more than one student suspended during the LCAP year. Due to our small school numbers, the percentage is higher than 1%.

Expected

Metric/Indicator

Metric

1.8 The annual board resolution for sufficiency of instructional materials and SARC

Outcome

17-18

Maintain 100% of students will have access to standards aligned materials

Baseline

100% of students have access to standards aligned materials

Metric/Indicator

Metric

1.9 Teacher planners and classroom observations, implementation of CCSS for all students including unduplicated pupils.

17-18

Continue having all students including students with disabilities with access to a broad course of study, including music, art and science.

Baseline

All students, including students with disabilities, have access to a broad course of study including music, art and science. Common Core report cards have been created and approved. All students including unduplicated pupils receive CCSS instructional materials each year.

Metric/Indicator

Metric

1.10 The list of awards or honors given for student work, and behavior, as collected by the district secretary

17-18

Maintain monthly acknowledgements of student performance

Actual

Goal met. Students have standards aligned materials.

Goal met. All students have a broad course of study and were provided with tech and hardware/software, connectivity and maintenance in order to access online resources. Maintain. Continue to use CCSS report cards and update as needed.

Goal met. Student performance is monitored monthly.

Expected	Actual
Baseline School assemblies and awards/recognitions take place monthly	
Metric/Indicator Metric 1.11 Service Minutes documented on IEPs	Goal met. IEP services are occurring per the agreements.
17-18 Maintain adherence to IEP service minutes	
Baseline All students with IEPs are receiving their allotted services	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Classrooms were taught by HQ, fully credentialed teachers in all academic areas and all teachers attended at least on PD related to CCS.	LCFF, Lottery, EPA, Title II, REAP (RS 0000, 1100, 1400, 4035, 5820, 7690) 1000-1999: Certificated Personnel Salaries LCFF \$117,645	LCFF, Lottery, EPA, Title II, REAP (RS 0000, 1100, 1400, 4035, 5820, 7690) 1000-1999: Certificated Personnel Salaries LCFF \$129,451
		Educator Effectiveness (RS 6264) 3000-3999: Employee Benefits RS 6264 \$899	Educator Effectiveness (RS 6264) 3000-3999: Employee Benefits RS 6264 \$0
		Educator Effectiveness (RS 6264) 2000-2999: Classified Personnel Salaries RS 6264 \$328	Educator Effectiveness (RS 6264) 2000-2999: Classified Personnel Salaries RS 6264 \$0
		Educator Effectiveness (RS 6264) 5000-5999: Services And Other	Educator Effectiveness (RS 6264) 5000-5999: Services And

		Operating Expenditures RS 6264 \$878	Other Operating Expenditures RS 6264 \$2,721
		LCFF 5800: Professional/Consulting Services And Operating Expenditures RS 0000 \$2,000	LCFF 5800: Professional/Consulting Services And Operating Expenditures RS 0000 \$709
			LCFF 5000-5999: Services And Other Operating Expenditures LCFF \$1,291

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Stipend teacher or volunteer will provide additional intervention supports for identified student performing behind grade level.	Stipend teacher or volunteer provided additional intervention supports for identified student performing behind grade level.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,181	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$593
		4000-4999: Books And Supplies Supplemental and Concentration \$200	4000-4999: Books And Supplies Supplemental and Concentration \$432

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Secretary/Office Manager will maintain student data in CALPADS, communicating regarding the information using postage and other office supplies	School Secretary/Office Manager maintains student data in CALPADS, communicates regarding the information using postage and other office supplies	2000-2999: Classified Personnel Salaries RS 0000 \$48,408	2000-2999: Classified Personnel Salaries RS 0000 \$32,942
		4000-4999: Books And Supplies RS 0000 \$1,850	4000-4999: Books And Supplies RS 0000 \$2,778

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
100% of school site staff will attend at least one PD opportunity.	100% of school site staff attended at least one PD opportunity.	See goal 1, action 1	See goal 1, action 1

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Office staff communicates with families regarding attendance at each trimester mark and will use School Wise Attendance System for tracking data.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,836	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,876

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Administrative Review- Administrator reviewed student progress each trimester and followed up with students, and/or families as needed, providing additional supports for families seeking outside resources and addental support for students on campus.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,383	(accidental repeat. See next action item) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,369

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Duplication of Action 6			

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will contract out for crisis related services and interventions from outside agencies.	School contracted out for crisis related services and interventions from outside agencies.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$300	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$100

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will maintain appropriate, standards aligned instructional materials, books, instructional services, accessible to 100% of the students	School maintained appropriate, standards aligned instructional materials, books, instructional services, accessible to 100% of the students	4000-4999: Books And Supplies LCFF \$2,650	4000-4999: Books And Supplies LCFF \$2,525
		5800: Professional/Consulting Services And Operating Expenditures RS 0000, 0001 \$3,505	5800: Professional/Consulting Services And Operating Expenditures RS 0000 \$3,966
		4000-4999: Books And Supplies Lottery \$3,300	4000-4999: Books And Supplies Lottery \$4,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide computer and technology hardware/software, connectivity and maintenance for students to access a broad range of online resources	Provided computer and technology hardware/software, connectivity and maintenance for students to access a broad range of online resources	GL-FN 1133-1000 supplies LCFF \$1550	GL-FN 1133-1000 supplies 0000: Unrestricted LCFF \$900

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The school will celebrate student achievement with assemblies, awards, and celebrations.	The school celebrated student achievement with assemblies, awards, and celebrations.	See Goal 1, action 3	See Goal 1, action 3

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will retain a SPED teacher and contract out for other SPED services as identified on IEPs and	School retained a SPED teacher and contract out for other SPED services as identified on IEPs and	1000-1999: Certificated Personnel Salaries Special Education \$16,510	1000-1999: Certificated Personnel Salaries Special Education \$16,811

will include parent input in decision making.

included parent input in decision making.

2000-2999: Classified Personnel Salaries Special Education \$5,380

2000-2999: Classified Personnel Salaries Special Education \$6,971

5000-5999: Services And Other Operating Expenditures Special Education \$10,684

5000-5999: Services And Other Operating Expenditures Special Education \$11,035

Chargeback/indirect Special Education \$3,719

Chargeback/indirect Special Education \$381

Action 13

Planned Actions/Services

Aide support in classrooms and after school a total of 30 minutes a day.

Actual Actions/Services

Aide support was provided in classrooms and after school a total of 30 minutes a day.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,347

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,742

Action 14

Planned Actions/Services

Transportation to school

Actual Actions/Services

Transportation was provided to school

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures RS 210 \$18,983

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures RS 210 \$14,377

2000-2999: Classified Personnel Salaries RS 210 \$6,752

Action 15

Planned Actions/Services

Maintain low class sizes through additional credential teacher to provide more targeted, effective instruction.

Actual Actions/Services

Maintained low class sizes through additional credential teacher to provide more targeted, effective instruction.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$46,368

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$46,438

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school enrichment program	Provided after school enrichment program	1000-1999: Certificated Personnel Salaries RS 6010 \$2,361	1000-1999: Certificated Personnel Salaries RS 6010 \$861
		2000-2999: Classified Personnel Salaries RS 6010 \$30,112	2000-2999: Classified Personnel Salaries RS 6010 \$38,357
		4000-4999: Books And Supplies RS 6010 \$2,500	4000-4999: Books And Supplies RS 6010 \$1,202
		5000-5999: Services And Other Operating Expenditures RS 6010 \$4,498	5000-5999: Services And Other Operating Expenditures RS 6010 1588
		Chargeback/indirect RS 6010 \$1,974	Chargeback/indirect RS 6010 \$2,100

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher with preliminary credential receives BTSA	Teacher with preliminary credential received BTSA	RS 0000 \$3500	5000-5999: Services And Other Operating Expenditures RS 0000 \$3500

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.

Overall, our district followed the action items outlined closely. In some areas, for example, staff support during after school and SPED aide support, the district expanded services to further meet student need.

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

Overall, implementation was effective. The two areas where we did not achieve to the desired degree are in student attendance rates and CAASPP test score increases.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most material differences are due to an unexpected increase in enrollment and student population needs, which resulted in increased staffing for SPED and the ASP, as well as some materials expenditures. Specifically, we spend more in Action 1, 9, 13, 14, and 16, and less in actions 2, 3, 8, and 10.

Action 1 was increased due to an unforeseen need for a long term sub. We needed to buy more text books due to our increase in enrollment (thus Action 9's budget increased). We increased aide time to better support our larger classrooms (thus Action 13's increase). Our transportation budget increased due to the increased enrollment and the resulting shifts in transportation needs (Action 14). Our after school program was impacted by the increase in enrollment as well, and so the budget for Action 16 was also increased accordingly.

Action 2 had a reduced expenditure since we were able to utilize more volunteers than anticipated. We were able to reduce office supply expenses (Action 3) through increased utilization of technology. We were fortunate to not have crisis occur this year, thus the reduced expenses for crisis counseling (Action 8). We received a grant to help with our technology needs, therefore, Action 10 did not see as much spending as we anticipated either.

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.

No significant changes are necessary at this time. District staff will continue to engage in PD to support students in their academic success.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Peninsula School is a safe and healthy environment for learning.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
- Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Metric 2.1 School admin will engage in dialogues and surveys to gather input from families and staff regarding student safety on campus. Parent survey from all parent populations including SWD, staff input. 17-18 School admin will engage in dialogues and surveys to gather input from families and staff regarding student safety on campus. Family Perceptions of School Safety are at 95%. Baseline Family Perceptions of School Safety are at 95%</div>	<div>Goal Met. 95% participation and perceptions was maintained.</div>

Expected

Metric/Indicator

Metric

2.2 Student suspension/expulsion data, administrator log

17-18

Maintain <5%

Baseline

Less than <5% of student body for suspensions and expulsions

Metric/Indicator

Metric

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

17-18

Maintain at least 95%

Baseline

Current FIT report at 95%

Metric/Indicator

Metric

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

17-18

At least 75% of families attend a school event.

Baseline

Over 70 of families attended one or more school event

Metric/Indicator

Metric:

2.5 Counts of public events taking place on campus

Actual

Goal Met.

From 5/15/17-5/15/18, <5% of the student body has had a suspension/expulsion.

Goal Met.

FIT report maintained at 95.77% on 6/5/18

Goal Met.

School maintained over 70% family participation at school events.

Goal met.

At least 2 community events were hosted on campus (a pasta feed and a popcorn + movie night).

Expected	Actual
<p>17-18 Our school will host at least 2 community events.</p> <p>Baseline Our school hosted zero community events (but participated in other group hosting events on our campus)</p>	
<p>Metric/Indicator Metric: 2.6 Student Surveys about student centered culture</p> <p>17-18 % student survey, students feel included in school/involved or very involved in</p> <p>Baseline % student survey, students feel included in school/involved or very involved in</p>	<p>Goal met. Student's were surveyed about feeling included and involved in school and >90% report feeling included/involved in school culture.</p>
<p>Metric/Indicator 2.7 Parent Engagement in Decision Making and Parental Participation in programs for SWD</p> <p>17-18 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>Baseline 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>Goal Met. Over 10% of families were involved in LCAP, School Site Counsel, and other input providing methods, over 50% of families completed the annual survey and all IEPs had parent involvement in their development.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School admin will engage in dialogues and surveys to gather input from families and staff regarding student safety on campus	School admin engaged in dialogues and surveys to gather input from families and staff regarding student safety on campus and worked with staff on appropriate responses to collected information/strategic planning.	1000-1999: Certificated Personnel Salaries RS 0000 \$8,815	1000-1999: Certificated Personnel Salaries RS 0000 \$9,557

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Superintendent facilitated the school developing policies/practices in alignment with restorative practice circles and community building circles to support student self-regulation and relationship repairing skills.	See goal 2, action 1	See goal 2, action 1

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	School retained 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.	1000-1999: Certificated Personnel Salaries RS 8150 \$49,789	RS0000 and RS 8150 2000-2999: Classified Personnel Salaries RS 0230 \$50,021
		4000-4999: Books And Supplies RS 0230 \$8,547	4000-4999: Books And Supplies RS 0230 \$7,441
		5000-5999: Services And Other Operating Expenditures RS 0230 \$1,342	5000-5999: Services And Other Operating Expenditures RS 0230 \$3,294
		GL-FN 1416-3900 2000-2999: Classified Personnel Salaries RS 0000 \$7,439	GL-FN 1416-3900 2000-2999: Classified Personnel Salaries RS 0000 \$7,474

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	There were 2 educational and/or school culture building events that parents are invited to throughout the year, hosted by staff receiving a stipend, and/or volunteers	See Goal 1, action 2, included in salaries and benefits	See Goal 1, action 2, included in salaries and benefits

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Credentialed staff will host at least 2 school hosted community events on campus that are publicly advertised and receive a stipend	The school hosted at least 2 school hosted community events on campus that are publicly advertised and receive a stipend	See goal 1, action 2, included in salaries and benefits	See goal 1, action 2, included in salaries and benefits

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Principal will survey students regarding their preferences and experiences at school and will promote a student centered school culture	Principal will survey students regarding their preferences and experiences at school and will promote a student centered school culture	1000-1999: Certificated Personnel Salaries RS 0000 \$20,568	1000-1999: Certificated Personnel Salaries RS 0000 \$22,302

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students have multiple opportunities for field trips per year.	All students had multiple opportunities for field trips per year.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$550	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1206

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.

Overall, the district operated in alignment with the LCAP actions and was able to achieve many of the articulated goals. The two areas the district would like to see more progress in, is around family involvement and increasing CAASPP scores.

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

Overall, the actions were very effective in maintaining a safe and positive learning environment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district had an unforeseen increase in enrollment, which lead to some increased expenditures and revenues, and the district was able to provide more field trips than were originally budgeted for. This year we had several unique field trip opportunities that we provided for students, resulting in more expenditures in that budgeted area.

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.

Overall, there are no substantial changes to this portion of the LCAP, although, there will be more money allocated for field trip enrichment opportunities moving forward.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

There were discussions regarding last year's LCAP progress between August and November 2016. These took place at staff meetings on the following dates: 4/22/17, 9/05/17, 10/24/17

These conversations took place at Board meetings on the following dates: 8/29/17 and 10/10/17

These conversations took place at the School Site Council/LCAP advisory group meeting on Nov. 16th, 2017.

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. Specifically, funding for field trips was seen universally as a priority for the coming LCAP year.

From January-May of 2018, 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 and contributed to the drafting process on May 6th, 2018. Examples of meetings that took place are as follows: Staff meeting on 3/27/18 and 2/6/18, School Site Council on 5/8/18, Parent LCAP meeting on 3/22/18, 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 funding for field trips, and continuing to develop a social/emotional, trauma informed educational environment, including further implementation and development of a restorative practices approach to school discipline.

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.

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

Modified Goal

Goal 1

Peninsula students will demonstrate improvement in academic outcomes as measured by multiple indicators

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Supporting student academic achievement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 1.1 CAASPP results	Students approaching, meeting or exceeding standards in ELA are: 39%. Those for meet/exceed were 25%.	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 ELA 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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Students approaching, meeting or exceeding standards in Math are: 44%. Scores for meet/exceed were %5.</p> <p>2016 ELA was 59.4 points below level 3 and for math was 62.6 points below level 3.</p>	Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2%	<p>Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2%.</p> <p>The distance from level 3 in ELA and math will increase by at least two points.</p>	<p>Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2%</p> <p>The distance from level 3 in ELA and math will increase by at least two points.</p>
Metric 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 maintain at 3% or greater	The percentage of students receiving tier 2 intervention supports improving an average of one grade level will maintain at 3% or greater	The percentage of students receiving tier 2 intervention supports improving an average of one grade level will maintain at 3% or greater
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 100% of school site staff will attend at least one PD opportunity, district records and invoices.	100% of staff attend professional development and 100% appropriately assigned teachers.	Maintain having 100% of staff will attend at least one PD opportunity and 100% appropriately assigned teachers.	Maintain having 100% of staff will attend at least one PD opportunity and 100% appropriately assigned teachers.	Maintain having 100% of staff will attend at least one PD opportunity and 100% appropriately assigned teachers.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 1.5 Office staff will communicate with families regarding attendance at each trimester mark and will use School Wise Attendance System for tracking data and monitoring chronic absenteeism.	Currently at 93.88% and chronic absenteeism is no more than one student.	District attendance rate will increase by at least 0.5% and maintain as no more than one student with chronic absenteeism.	District attendance rate will increase by at least 0.5% and maintain as no more than one student with chronic absenteeism.	District attendance rate will increase by at least 0.5% and maintain as no more than one student with 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 no more than one student with off site suspensions	Maintain two or less students with off site suspensions	Maintain two or less students with off site suspensions	Maintain two or less students with off site suspensions
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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 1.9 Teacher planners and classroom observations, implementation of CCSS for all students including unduplicated pupils.	All students, including students with disabilities, have access to a broad course of study including music, art and science, common core report cards have been created and approved. All students including unduplicated pupils receive CCSS instructional materials each year.	Continue having all students, including students with disabilities, have access to a broad course of study including music, art and science, continue to use and update/edit common core report cards as needed. All students including unduplicated pupils receive CCSS instructional materials each year.	Continue having all students, including students with disabilities, have access to a broad course of study including music, art and science, continue to use and update/edit common core report cards as needed. All students including unduplicated pupils receive CCSS instructional materials each year.	Continue having all students, including students with disabilities, have access to a broad course of study including music, art and science, continue to use and update/edit common core report cards as needed. All students including unduplicated pupils receive CCSS instructional materials each year.
Metric 1.10 The list of awards or honors given for student work, and behavior, as collected by the district secretary	School assemblies and awards/recognitions take place monthly	Maintain monthly acknowledgements of student performance	Maintain monthly acknowledgements of student performance	Maintain monthly acknowledgements of student performance
Metric 1.11 School will retain a SPED teacher and contract out for other SPED services as identified on IEPs	All students with IEPs are receiving their allotted services	Maintain adherence to IEP service minutes	Maintain adherence to IEP service minutes	Maintain adherence to IEP service minutes

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Classrooms will be taught by HQ, appropriately assigned, fully credentialed teachers in all academic areas and all teachers will attend at least on PD related to CCS and will implement State Standards based instruction.

2019-20 Actions/Services

Classrooms will be taught by HQ, appropriately assigned, fully credentialed teachers in all academic areas and all teachers will attend at least on PD related to CCS and will implement State Standards based instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$117,645	\$132,664	
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries LCFF, Lottery, EPA, Title II, REAP (RS 0000, 1100, 1400, 4035, 5820, 7690)	1000-1999: Certificated Personnel Salaries LCFF, Lottery, EPA, Title II, REAP (RS 0000, 1100, 1400, 4035, 5820, 7690)	
Amount	\$899	\$3,959	
Source	RS 6264	Title I	
Budget Reference	3000-3999: Employee Benefits Educator Effectiveness (RS 6264)	5000-5999: Services And Other Operating Expenditures LCSF and Title 1: 1110-1000-5207, Obj 5811, and 1110-1000-5210	
Amount	\$328		
Source	RS 6264	RS 0000	
Budget Reference	2000-2999: Classified Personnel Salaries Educator Effectiveness (RS 6264)		
Amount	\$878		
Source	RS 6264	RS 0000	
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness (RS 6264)		

Amount	\$2000		
Source	RS 0000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCFF		

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Stipend teacher or volunteer will provide additional intervention supports for identified student performing behind grade level.

2018-19 Actions/Services

Stipend teacher or volunteer will provide additional intervention supports for identified student performing behind grade level.

2019-20 Actions/Services

Stipend teacher or volunteer will provide additional intervention supports for identified student performing behind grade level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,181	\$600	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	
Amount	\$200	\$432	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

School Secretary/Office Manager will maintain student data in CALPADS,

2018-19 Actions/Services

School Secretary/Office Manager will maintain student data in CALPADS,

2019-20 Actions/Services

School Secretary/Office Manager will maintain student data in CALPADS,

communicating regarding the information
using postage and other office supplies

communicating regarding the information
using postage and other office supplies

communicating regarding the information
using postage and other office supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,408	\$34,387	
Source	RS 0000	RS 0000	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	
Amount	\$1,850	\$2,778	
Source	RS 0000	RS 0000	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

100% of school site staff will attend at least one PD opportunity.

2018-19 Actions/Services

100% of school site staff will attend at least one PD opportunity.

2019-20 Actions/Services

100% of school site staff will attend at least one PD opportunity.

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Office staff will communicate with families regarding attendance at each trimester

2018-19 Actions/Services

Office staff will communicate with families regarding attendance at each trimester

2019-20 Actions/Services

Office staff will communicate with families regarding attendance at each trimester

mark and will use School Wise Attendance System for tracking data.

mark and will use School Wise Attendance System for tracking data.

mark and will use School Wise Attendance System for tracking data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,836	\$8,234	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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 additional support for students on campus.

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 additional support for students on campus.

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 additional support for students on campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,383	\$40,574	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

School will contract out for crisis related services and interventions from outside agencies.

2018-19 Actions/Services

School will contract out for crisis related services and interventions from outside agencies.

2019-20 Actions/Services

School will contract out for crisis related services and interventions from outside agencies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300	\$100	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

School will maintain appropriate, standards aligned instructional materials, books, instructional services, accessible to 100% of the students

2018-19 Actions/Services

School will maintain appropriate, standards aligned instructional materials, books, instructional services, accessible to 100% of the students

2019-20 Actions/Services

School will maintain appropriate, standards aligned instructional materials, books, instructional services, accessible to 100% of the students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,650	\$2,525	
Source	LCFF	Lottery	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	
Amount	\$3,505	\$3,966	
Source	RS 0000, 0001	RS 0000	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures RS000 and 1100	
Amount	\$3,300	\$4,000	
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

Action 9

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide computer and technology hardware/software, connectivity and maintenance for students to access a broad range of online resources

2018-19 Actions/Services

Provide computer and technology hardware/software, connectivity and maintenance for students to access a broad range of online resources

2019-20 Actions/Services

Provide computer and technology hardware/software, connectivity and maintenance for students to access a broad range of online resources

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1550	\$2,100	
Source	LCFF	LCFF	
Budget Reference	GL-FN 1133-1000 supplies	GL-FN 1133-1000 supplies and services	

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The school will celebrate student achievement with assemblies, awards, and celebrations.

2018-19 Actions/Services

The school will celebrate student achievement with assemblies, awards, and celebrations.

2019-20 Actions/Services

The school will celebrate student achievement with assemblies, awards, and celebrations.

Budgeted Expenditures

Year 2017-18

Budget

Reference See Goal 1, action 3

2018-19

See Goal 1, action 3

2019-20

Action 11

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$16,510	\$15,227	
Source	Special Education	Special Education	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	
Amount	\$5,380	\$7,844	
Source	Special Education	Special Education	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	
Amount	\$10,684	\$226	
Source	Special Education	Special Education	
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	

Amount	\$3,719	\$11,035	
Source	Special Education	Special Education	
Budget Reference	Chargeback/indirect	5000-5999: Services And Other Operating Expenditures	
Amount		\$403	
Source		Special Education	
Budget Reference		Chargeback/indirect	

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Aide support in classrooms and after school a total of 30 minutes a day.

Aide support in classrooms and after school a total of 30 minutes a day.

Aide support in classrooms and after school a total of 30 minutes a day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,347	\$1,961	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	

Action 13

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Transportation to school

2018-19 Actions/Services

Transportation to school

2019-20 Actions/Services

Transportation to school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,983	\$15,960	
Source	RS 210	RS 210	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	
Amount		\$7,058	
Source		RS 210	
Budget Reference		2000-2999: Classified Personnel Salaries	

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain low class sizes through additional credential teacher to provide more targeted, effective instruction.

2018-19 Actions/Services

Maintain low class sizes through additional credential teacher to provide more targeted, effective instruction.

2019-20 Actions/Services

Maintain low class sizes through additional credential teacher to provide more targeted, effective instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,368	\$60,606	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	

Action 15

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide after school enrichment program

2018-19 Actions/Services

Provide after school enrichment program

2019-20 Actions/Services

Provide after school enrichment program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,361	\$599	
Source	RS 6010	RS 6010	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	
Amount	\$30,112	\$41,409	
Source	RS 6010	RS 6010	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	
Amount	\$2,500	\$2,100	
Source	RS 6010	RS 6010	
Budget Reference	4000-4999: Books And Supplies	Chargeback/Indirect	
Amount	\$4,498		
Source	RS 6010		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$1,974		
Source	RS 6010		
Budget Reference	Chargeback/indirect		

Action 16

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Teacher with preliminary credential receives BTSA

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3500		
Source	RS 0000		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Peninsula School is a safe and healthy environment for learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 2.1 Parent survey, staff input	Family Perceptions of School Safety are at 95% and staff survey is at least 90%	Maintain 95%, and maintain at least 90%	Maintain 95%, and maintain at least 90%	Maintain 95%, and maintain at least 90%
Metric	Less than <5% of student body for	Maintain <5%	Maintain <5%	Maintain <5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.2 Student suspension/expulsion data, administrator log	suspensions and expulsions			
Metric 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	Current FIT report at 95%	Maintain at least 95%	Maintain at least 95%	Maintain at least 95%
Metric 2.4 Parent participation and input data - i.e. attendance at any type of school function, volunteer numbers, survey and classroom teacher records.	Over 70 of families attended one or more school event	At least 75% of families attend a school event.	At least 75% of families attend a school event.	At least 75% of families attend a school event.
Metric: 2.5 Counts of public events taking place on campus	Our school hosted two community events	Our school will host at least 2 community events.	Our school will host at least 2 community events	Our school will host at least 2 community events
Metric: 2.6 Student Surveys about student centered culture	75% student survey, students feel included in school/involved or very involved in	80% student survey, students feel included in school/involved or very involved in	85% student survey, students feel included in school/involved or very involved in	90% student survey, students feel included in school/involved or very involved in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.7 Parent Engagement in Decision Making and Parental Participation in programs for SWD	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.	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.	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.	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.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

School admin will engage in dialogues and surveys to gather input from families and staff regarding student safety on campus

2018-19 Actions/Services

School admin will engage in dialogues and surveys to gather input from families and teachers regarding safety on campus and school connectedness.

2019-20 Actions/Services

School admin will engage in dialogues and surveys to gather input from families and teachers regarding safety on campus and school connectedness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,815	\$12,919	
Source	RS 0000	RS 0000	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Budget			
Reference	See goal 2, action 1	See goal 2, action 1	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$49,789	\$51,056	
Source	RS 8150	RS 8150	
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries RS0000	
Amount	\$8,547	\$9,710	
Source	RS 0230	RS 0000	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	
Amount	\$1,342	\$1,194	
Source	RS 0230	RS 0000	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	
Amount	\$7,439	\$7,630	
Source	RS 0000	RS 0000	
Budget Reference	2000-2999: Classified Personnel Salaries GL-FN 1416-3900	2000-2999: Classified Personnel Salaries GL-FN 1416-3900	

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

There will be at least 2 educational and/or school culture building events that parents are invited to throughout the year, hosted by staff receiving a stipend, and/or volunteers

2018-19 Actions/Services

There will be at least 2 educational and/or school culture building events that parents are invited to throughout the year, hosted by staff receiving a stipend, and/or volunteers

2019-20 Actions/Services

There will be at least 2 educational and/or school culture building events that parents are invited to throughout the year, hosted by staff receiving a stipend, and/or volunteers

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

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

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

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Credentialed staff will host at least 2 school hosted community events on campus that are publicly advertised and receive a stipend

2018-19 Actions/Services

Credentialed staff will host at least 2 school hosted community events on campus that are publicly advertised and receive a stipend

2019-20 Actions/Services

Credentialed staff will host at least 2 school hosted community events on campus that are publicly advertised and receive a stipend

Budgeted Expenditures

Year 2017-18

Budget

Reference

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

2018-19

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

2019-20

Action 6

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Principal will survey students regarding their preferences and experiences at school and will promote a student centered school culture

2018-19 Actions/Services

Principal will survey students regarding their preferences and experiences at school and will promote a student centered school culture

2019-20 Actions/Services

Principal will survey students regarding their preferences and experiences at school and will promote a student centered school culture

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,568	\$30,145	
Source	RS 0000	RS 0000	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

All students have multiple opportunities for field trips per year.

2018-19 Actions/Services

All students have multiple opportunities for field trips per year.

2019-20 Actions/Services

All students have multiple opportunities for field trips per year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$550	\$1,200	\$1500
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$86,812

Percentage to Increase or Improve Services

25.78%

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, we apply our low-income services and interventions globally 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 23.78%, 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 (goal 2 action 7), 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 (goal 1 action 14), additional support from the office (goal 1 action 5), additional classroom aide support (goal 1 action 12), additional educational intervention/homework help/tutoring (goal 1 action 2), crisis counseling (goal 1 action 7) and administrative time (goal 1 action 6) to better serve the needs of our unduplicated students.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$75,455	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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	466,899.00	473,063.00	466,899.00	514,601.00	1,500.00	983,000.00
	0.00	0.00	0.00	0.00	1,500.00	1,500.00
LCFF	121,845.00	134,167.00	121,845.00	134,764.00	0.00	256,609.00
Lottery	3,300.00	4,000.00	3,300.00	6,525.00	0.00	9,825.00
RS 0000	92,580.00	83,228.00	92,580.00	102,729.00	0.00	195,309.00
RS 0000, 0001	3,505.00	0.00	3,505.00	0.00	0.00	3,505.00
RS 0230	9,889.00	60,756.00	9,889.00	0.00	0.00	9,889.00
RS 210	18,983.00	21,129.00	18,983.00	23,018.00	0.00	42,001.00
RS 6010	41,445.00	44,108.00	41,445.00	44,108.00	0.00	85,553.00
RS 6264	2,105.00	2,721.00	2,105.00	0.00	0.00	2,105.00
RS 8150	49,789.00	0.00	49,789.00	51,056.00	0.00	100,845.00
Special Education	36,293.00	35,198.00	36,293.00	34,735.00	0.00	71,028.00
Supplemental and Concentration	87,165.00	87,756.00	87,165.00	113,707.00	0.00	200,872.00
Title I	0.00	0.00	0.00	3,959.00	0.00	3,959.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	466,899.00	473,063.00	466,899.00	514,601.00	1,500.00	983,000.00
	10,743.00	2,481.00	10,743.00	4,603.00	1,500.00	16,846.00
0000: Unrestricted	0.00	900.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	292,620.00	255,382.00	292,620.00	293,334.00	0.00	585,954.00
2000-2999: Classified Personnel Salaries	100,850.00	152,135.00	100,850.00	159,579.00	0.00	260,429.00
3000-3999: Employee Benefits	899.00	0.00	899.00	0.00	0.00	899.00
4000-4999: Books And Supplies	19,047.00	18,378.00	19,047.00	19,671.00	0.00	38,718.00
5000-5999: Services And Other Operating Expenditures	36,385.00	37,806.00	36,385.00	16,188.00	0.00	52,573.00
5800: Professional/Consulting Services And Operating Expenditures	6,355.00	5,981.00	6,355.00	21,226.00	0.00	27,581.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	466,899.00	473,063.00	466,899.00	514,601.00	1,500.00	983,000.00
		0.00	0.00	0.00	0.00	1,500.00	1,500.00
	LCFF	1,550.00	0.00	1,550.00	2,100.00	0.00	3,650.00
	RS 0000	3,500.00	0.00	3,500.00	0.00	0.00	3,500.00
	RS 6010	1,974.00	2,100.00	1,974.00	2,100.00	0.00	4,074.00
	Special Education	3,719.00	381.00	3,719.00	403.00	0.00	4,122.00
0000: Unrestricted	LCFF	0.00	900.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	117,645.00	129,451.00	117,645.00	132,664.00	0.00	250,309.00
1000-1999: Certificated Personnel Salaries	RS 0000	29,383.00	31,859.00	29,383.00	43,064.00	0.00	72,447.00
1000-1999: Certificated Personnel Salaries	RS 6010	2,361.00	861.00	2,361.00	599.00	0.00	2,960.00
1000-1999: Certificated Personnel Salaries	RS 8150	49,789.00	0.00	49,789.00	0.00	0.00	49,789.00
1000-1999: Certificated Personnel Salaries	Special Education	16,510.00	16,811.00	16,510.00	15,227.00	0.00	31,737.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	76,932.00	76,400.00	76,932.00	101,780.00	0.00	178,712.00
2000-2999: Classified Personnel Salaries	RS 0000	55,847.00	40,416.00	55,847.00	42,017.00	0.00	97,864.00
2000-2999: Classified Personnel Salaries	RS 0230	0.00	50,021.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	RS 210	0.00	6,752.00	0.00	7,058.00	0.00	7,058.00
2000-2999: Classified Personnel Salaries	RS 6010	30,112.00	38,357.00	30,112.00	41,409.00	0.00	71,521.00
2000-2999: Classified Personnel Salaries	RS 6264	328.00	0.00	328.00	0.00	0.00	328.00
2000-2999: Classified Personnel Salaries	RS 8150	0.00	0.00	0.00	51,056.00	0.00	51,056.00
2000-2999: Classified Personnel Salaries	Special Education	5,380.00	6,971.00	5,380.00	7,844.00	0.00	13,224.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	9,183.00	9,618.00	9,183.00	10,195.00	0.00	19,378.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	RS 6264	899.00	0.00	899.00	0.00	0.00	899.00
4000-4999: Books And Supplies	LCFF	2,650.00	2,525.00	2,650.00	0.00	0.00	2,650.00
4000-4999: Books And Supplies	Lottery	3,300.00	4,000.00	3,300.00	6,525.00	0.00	9,825.00
4000-4999: Books And Supplies	RS 0000	1,850.00	2,778.00	1,850.00	12,488.00	0.00	14,338.00
4000-4999: Books And Supplies	RS 0230	8,547.00	7,441.00	8,547.00	0.00	0.00	8,547.00
4000-4999: Books And Supplies	RS 6010	2,500.00	1,202.00	2,500.00	0.00	0.00	2,500.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	0.00	226.00	0.00	226.00
4000-4999: Books And Supplies	Supplemental and Concentration	200.00	432.00	200.00	432.00	0.00	632.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	1,291.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	RS 0000	0.00	3,500.00	0.00	1,194.00	0.00	1,194.00
5000-5999: Services And Other Operating Expenditures	RS 0230	1,342.00	3,294.00	1,342.00	0.00	0.00	1,342.00
5000-5999: Services And Other Operating Expenditures	RS 210	18,983.00	14,377.00	18,983.00	0.00	0.00	18,983.00
5000-5999: Services And Other Operating Expenditures	RS 6010	4,498.00	1,588.00	4,498.00	0.00	0.00	4,498.00
5000-5999: Services And Other Operating Expenditures	RS 6264	878.00	2,721.00	878.00	0.00	0.00	878.00
5000-5999: Services And Other Operating Expenditures	Special Education	10,684.00	11,035.00	10,684.00	11,035.00	0.00	21,719.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	3,959.00	0.00	3,959.00
5800: Professional/Consulting Services And Operating Expenditures	RS 0000	2,000.00	4,675.00	2,000.00	3,966.00	0.00	5,966.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	RS 0000, 0001	3,505.00	0.00	3,505.00	0.00	0.00	3,505.00
5800: Professional/Consulting Services And Operating Expenditures	RS 210	0.00	0.00	0.00	15,960.00	0.00	15,960.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	850.00	1,306.00	850.00	1,300.00	0.00	2,150.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	369,849.00	371,768.00	369,849.00	400,747.00	0.00	770,596.00
Goal 2	97,050.00	101,295.00	97,050.00	113,854.00	1,500.00	212,404.00
Goal 3			0.00	0.00	0.00	0.00

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