LCFF Budget Overview for Parents

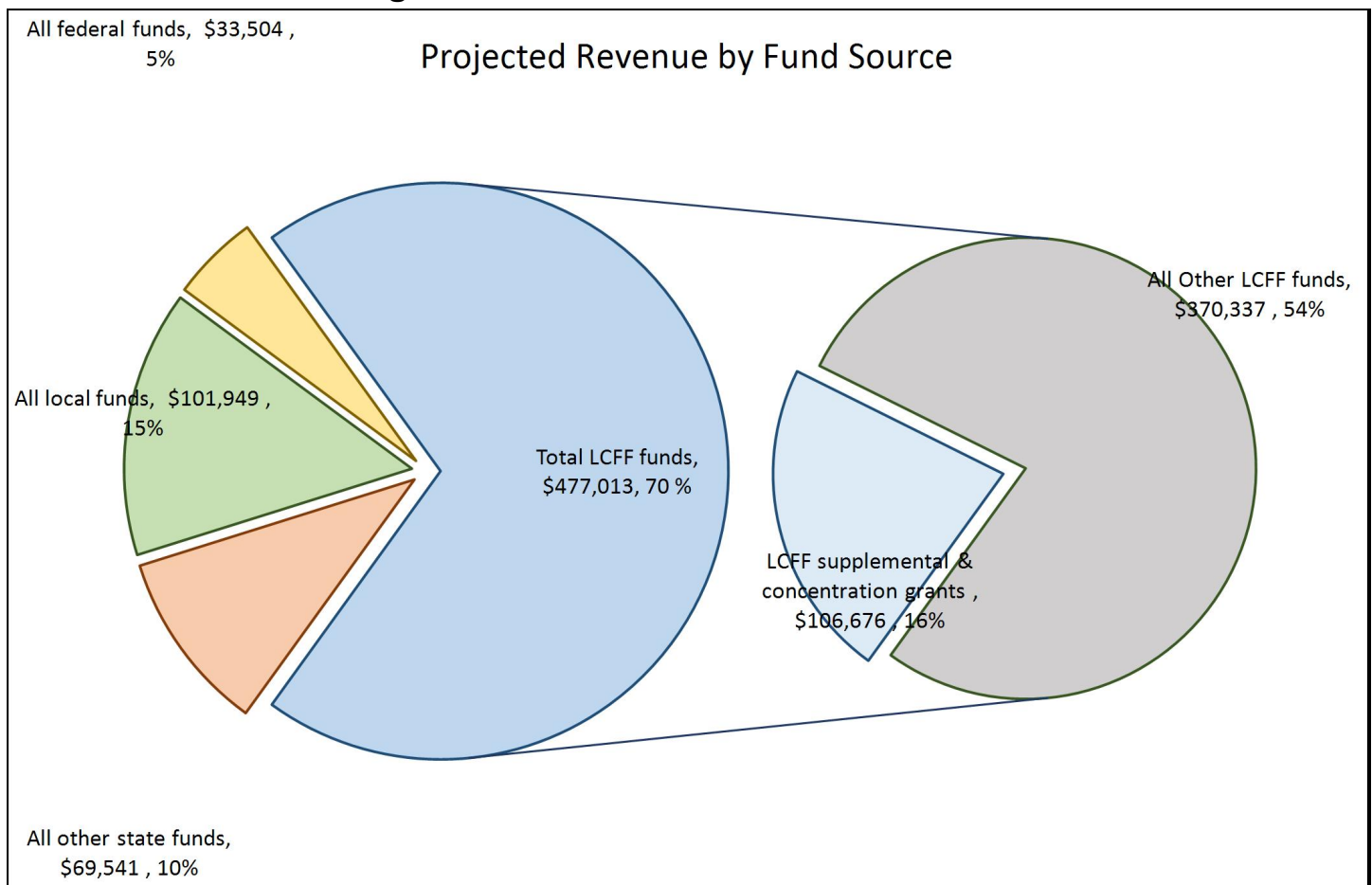Local Educational Agency (LEA) Name: Peninsula Union School District

CDS Code: 12629846008106

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

LEA contact information: Lark M. Doolan, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $33,504, 5%

All local funds, $101,949, 15%

All other state funds, $69,541, 10%

Total LCFF funds, $477,013, 70 %

All Other LCFF funds, $370,337, 54%

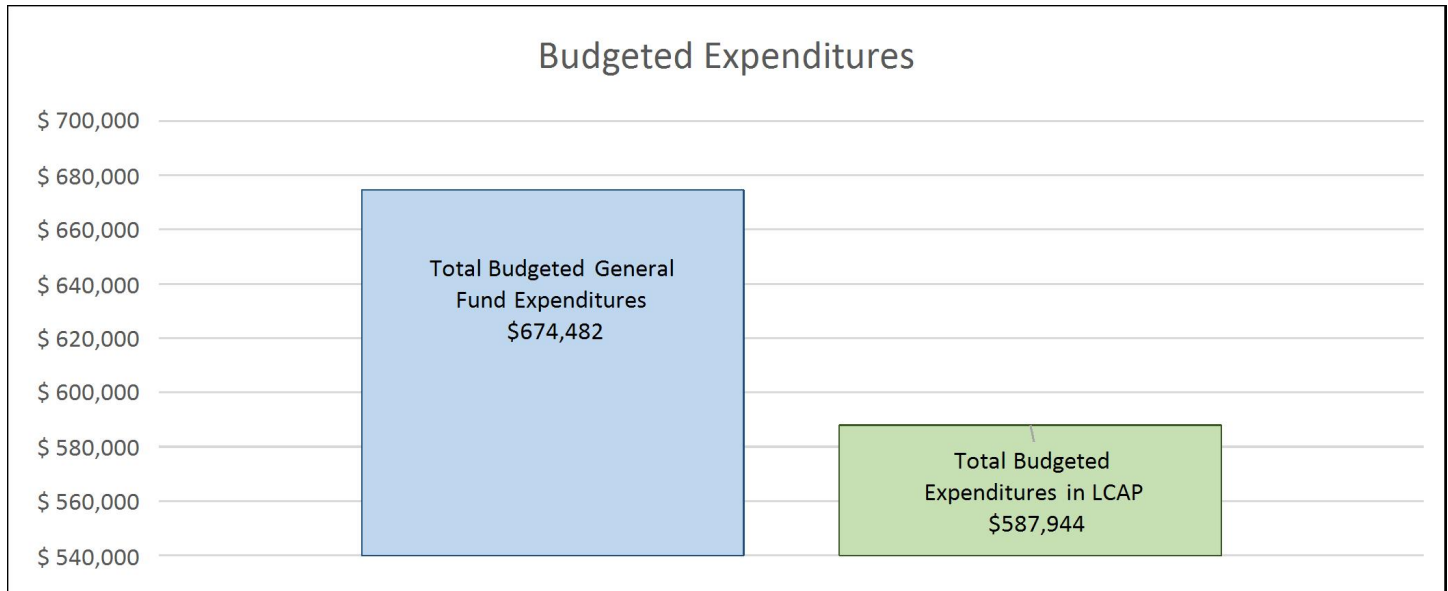LCFF supplemental & concentration grants, $106,676, 16%

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

The total revenue projected for Peninsula Union School District is $682007, of which $477013 is Local Control Funding Formula (LCFF), $69541 is other state funds, $101949 is local funds, and $33504 is federal funds. Of the $477013 in LCFF Funds, $106676 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $674,482

Total Budgeted Expenditures in LCAP $587,944

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

Peninsula Union School District plans to spend $674482 for the 2019-20 school year. Of that amount, $587944 is tied to actions/services in the LCAP and $86538 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
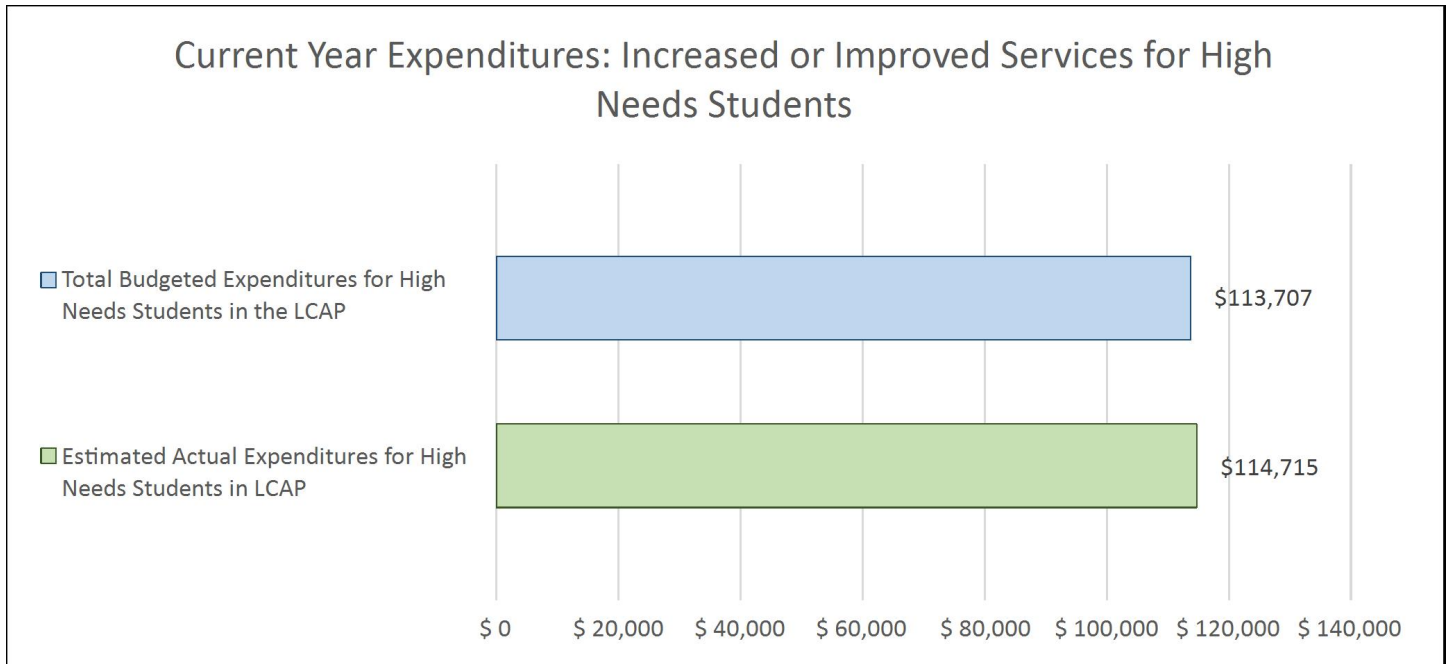
Our business office, audit fees, legal fees, prop 39 funds, etc. are not included since they are indirect expenses that do not directly relate to services provided to students.

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

In 2019-20, Peninsula Union School District is projecting it will receive $106676 based on the enrollment of foster youth, English learner, and low-income students. Peninsula Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Peninsula Union School District plans to spend $120264 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

Category	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$113,707
Estimated Actual Expenditures for High Needs Students in LCAP	$114,715

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

In 2018-19, Peninsula Union School District's LCAP budgeted $113707 for planned actions to increase or improve services for high needs students. Peninsula Union School District estimates that it will actually spend $114715 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Peninsula Union School District	Lark M. Doolan Superintendent	ldoolan@peninsulasd.org 707.443.2731 x111

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 over 90% unduplicated, with the majority of those qualifying as living at or below the poverty line. Our enrollment has been around 40 students during the 2018-19 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 able to be reported (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 2018-19 school year, we have had less than 5 students suspended 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 reported Dashboard items for us is our suspension rates for all students and our chronic absenteeism rate.

Our suspension rate for the window monitored is at zero, giving us the highest scoring in this area. Our chronic absenteeism has reduced by 1.2%, to 22.5% which moved us from the Red zone to the Orange zone. For white students it remains in the red zone. Our school is beefing up our supports for families living in poverty to increase school attendance through introducing a social work intern for the 2019-20 school year and participating in our local SARBS board.

LCAP Highlights

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

This year we are continuing to focus on building equity while fostering social and emotional development for students along with 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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.

We have also expanded enrichment with an increase in field trips and hands on, outdoor learning opportunities. These enrichment include student attendance at the symphony, canoeing, and an eighth grade field trip to China (offered at no expense to families).

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

Greatest Needs

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. This is part of our three tier MTSS intervention model.

We are also working with our student population on absenteeism through participation in the local SARBS board. Historically, our school has not participated in the local absenteeism reduction board process, but that is something we are now in the process of participating in.

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

Performance Gaps

Since our school is so small (41 students as of March 31, 2019), 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 date 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.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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
Metric/Indicator Metric 1.1 CAASPP results	1.1 Partially met. Our ELA scores increased 7.3 points while our Math scores decreased 16.7 points. Looking at our district data on student academic improvement, we register significant improvement in both Math and ELA during the current school year that is not represented by the State standardized test scores. Our curricular and district assessments show significant increases in student performance, especially for our lower performing ELA students, with our lowest performing 10% of students improving at least three Fontas and Pinnel reading levels above their previous projected growth curves. Our percentages of students who met or exceeded standards went substantially up this year: ELA went from 22% to 30% and Math went from 11% to 21%.

Expected	Actual

18-19
Percent of students will meet or exceed standards in ELA will increase from the previous year by at least 2%

Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2%.

The distance from level 3 in ELA and math will increase by at least two points.

Baseline
Students approaching, meeting or exceeding standards in ELA are: 39%. Those for meet/exceed were 25%.

Students approaching, meeting or exceeding standards in Math are: 44%. Scores for meet/exceed were %5.

2016 ELA was 59.4 points below level 3 and for math was 62.6 points below level 3.

Metric/Indicator
Metric
1.2 Classroom assessments for students with intervention students

18-19
The percentage of students receiving tier 2 intervention supports improving an average of one grade level will maintain at 3% or greater

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

1.2 Metric being met. Our tier 2 intervention students have maintained at least a 3% average for improving one grade level.

Metric/Indicator
Metric
1.3 CALPADS use

18-19
Maintain 100% fidelity

Baseline

1.3 Metric met. We maintain 100% fidelity with CALPADs use.

Expected	Actual
At 100% fidelity	
Metric/Indicator 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. **18-19** Maintain having 100% of staff will attend at least one PD opportunity and 100% appropriately assigned teachers. **Baseline** 100% of staff attend professional development and 100% appropriately assigned teachers.	1.4 Metric met. We have 100% properly credentialed teachers appropriately assigned district wide and attending at least 2 PD opportunities per year.
Metric/Indicator 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. **18-19** District attendance rate will increase by at least 0.5% and maintain as no more than one student with chronic absenteeism. **Baseline** Currently at 93.88% and chronic absenteeism is no more than one student.	1.5 Metric met. Office staff continues to communicate with families regarding attendance at trimester marks and uses School Wise for tracking. We have improvement in this area. Last year it was 91.45% and this year it is 93.82%.
Metric/Indicator Metric 1.6 Middle School Dropout Rate **18-19** Maintain 0% dropout rate **Baseline** Currently at 0%	1.6 Metric met. We maintain a 0% middle school drop out rate.

Expected	Actual
Metric/Indicator Metric 1.7 Student suspension rates and Student expulsion rates- Administrator Attendance Log **18-19** Maintain two or less students with off site suspensions **Baseline** Currently no more than one student with off site suspensions	1.7 Metric not met. As our school grows in student population (approx. 20% growth in 2 years), our suspension numbers have increased, with 4 students receiving suspensions during this LCAP year cycle.
Metric/Indicator Metric 1.8 The annual board resolution for sufficiency of instructional materials and SARC Outcome **18-19** Maintain 100% of students will have access to standards aligned materials **Baseline** 100% of students have access to standards aligned materials	1.8 Metric met. We maintain standards aligned materials. For our unduplicated students who qualify for intervention we provide additional intervention materials and supplies to support our students from low income households.
Metric/Indicator Metric 1.9 Teacher planners and classroom observations, implementation of CCSS for all students including unduplicated pupils. **18-19** 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. **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.	1.9 Metric med. We continue having all students, including students with disabilities, having access to a broad course of study including music, art and science, and we continue to use and update/edit common core report cards as needed. All students including undulpicated pupils receive CCSS instructional materials.
Metric/Indicator	1.10 Metric met. We continue to acknowledge student performance monthly.

Expected	Actual
Metric 1.10 The list of awards or honors given for student work, and behavior, as collected by the district secretary **18-19** Maintain monthly acknowledgements of student performance **Baseline** School assemblies and awards/recognitions take place monthly	
Metric/Indicator Metric 1.11 School will retain a SPED teacher and contract out for other SPED services as identified on IEPs **18-19** Maintain adherence to IEP service minutes **Baseline** All students with IEPs are receiving their allotted services	1.11 Metric met. We continue to adhere to IEP service minutes.

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, 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.	Classrooms are taught by HQ, appropriately assigned, fully credentialed teachers in all academic areas and all teachers attended at least on PD related to CCS and implement State Standards based instruction.	LCFF, Lottery, EPA, Title II, REAP (RS 0000, 1100, 1400, 4035, 5820, 7690) 1000-1999: Certificated Personnel Salaries LCFF $132,664	LCFF, EPA, Title II, Title IV, REAP (RS 0000, 1400, 4035, 4127, 5820, 7690) 1000-1999: Certificated Personnel Salaries LCFF $138661
		LCSF and Title 1: 1110-1000-5207, Obj 5811, and	LCSF Title IV and Title 1: 1110-1000-5207, Obj 5811, 4127,

		1110-1000-5210 5000-5999: Services And Other Operating Expenditures Title I $3,959	and 1110-1000-5210 5000-5999: Services And Other Operating Expenditures Title I $11045
		RS 0000	
		RS 0000	

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 and credentialed volunteer provide additional intervention supports for identified student performing behind grade level.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $600	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $599
		4000-4999: Books And Supplies Supplemental and Concentration $432	4000-4999: Books And Supplies Supplemental and Concentration $892

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, communicating regarding the information by using postage and other office supplies as needed.	2000-2999: Classified Personnel Salaries RS 0000 $34,387	2000-2999: Classified Personnel Salaries RS 0000 $34132
		4000-4999: Books And Supplies RS 0000 $2,778	4000-4999: Books And Supplies RS 0000 $2850

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.	As of 3/18/19, 100% of school site staff have attended or are planning to attend at least one PD opportunity by the end of the 2018-19 school year.	See goal 1, action 1 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.	Office staff communicated with families regarding attendance at each trimester mark and used School Wise Attendance System for tracking data.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $8,234	2000-2999: Classified Personnel Salaries Supplemental and Concentration $8224

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 additional 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 additional support for students on campus.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $40,574	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $41309

Action 7

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 $100	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $134

Action 8

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 Lottery $2,525	Lottery, Restricted Lottery (RS 0015, 1100,6300) Donations 0001-0999: Unrestricted: Locally

			Defined Supplemental and Concentration $6483
		RS000 and 1100 5800: Professional/Consulting Services And Operating Expenditures RS 0000 $3,966	RS 0000, 1100 5000-5999: Services And Other Operating Expenditures RS 0000 $4683
		4000-4999: Books And Supplies Lottery $4,000	LCFF (RS 0000, 1100, 7510), Lottery, Lottery, Low Performing Stu. Block Grant 4000-4999: Books And Supplies RS 0000 $7079

Action 9

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	District provided 1:1 computer and technology hardware/software, connectivity and maintenance for students to access a broad range of online resources.	GL-FN 1133-1000 supplies and services LCFF $2,100	LCFF, Title IV (RS 0000, 4127) 4000-4999: Books And Supplies RS 0000 $2400

Action 10

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 11

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 will include parent input in decision making.	School retained a SPED teacher and contract out for other SPED services as identified on IEPs and included parent input in decision making.	1000-1999: Certificated Personnel Salaries Special Education $15,227	1000-1999: Certificated Personnel Salaries Special Education $13781

		2000-2999: Classified Personnel Salaries Special Education $7,844	2000-2999: Classified Personnel Salaries Special Education $7832
		4000-4999: Books And Supplies Special Education $226	4000-4999: Books And Supplies Special Education $256
		5000-5999: Services And Other Operating Expenditures Special Education $11,035	5000-5999: Services And Other Operating Expenditures Special Education $16142
		Chargeback/indirect Special Education $403	Chargeback/indirect 7000-7439: Other Outgo Special Education $403

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Aide support in classrooms and after school a total of 30 minutes a day.	Aide support in classrooms/cafeteria/yard and after school a total of 30 minutes a day.	2000-2999: Classified Personnel Salaries Supplemental and Concentration $1,961	2000-2999: Classified Personnel Salaries Supplemental and Concentration $4161

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transportation to school	Transportation was provided to school.	5800: Professional/Consulting Services And Operating Expenditures RS 210 $15,960	5800: Professional/Consulting Services And Operating Expenditures RS 210 $18348
		2000-2999: Classified Personnel Salaries RS 210 $7,058	2000-2999: Classified Personnel Salaries RS 210 $7046

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain low class sizes through additional credential teacher to provide more targeted, effective instruction.	Maintained low class sizes through additional credential teacher to provide more targeted, effective instruction.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $60,606	1000-1999: Certificated Personnel Salaries Supplemental and Concentration $58196

Action 15

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 $599	1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) $1279
		2000-2999: Classified Personnel Salaries RS 6010 $41,409	2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) $40012
		Chargeback/Indirect RS 6010 $2,100	Chargeback/indirect 7000-7439: Other Outgo After School Education and Safety (ASES) $2232
			Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) $1245
			Contract services 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) $2177

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
N/A	NA for 18-19		NA for 19-20 unless a teacher requiring BTSA is hired.

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, we did an excellent job of meeting our LCAP agreements and allocating funds in alignment with our district values, as identified by our stakeholders.

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

Overall, there is a palpable positive shift in school culture, as identified by stakeholder input. Academic achievement has also improved, as measured by district assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Since our last LCAP, we received $10,000 in unexpected Title IV funding and additional donation funding as well. This allowed us to increase expenditures in a variety of areas to improve services to students district wide. These Title IV funds have been used in Goal 1, Actions 1 and 10, as well as Goal 2, Action 7.

On Goal 1 Action 8 our expenditures went up since we had an increase in enrollment and bought additional instructional materials. Goal 1 Action 11 had an increase in expenditures as our SPED enrollment also increased. Action 12 also went up in aide expenses since enrollment needs increased as well. Goal 1 Action 13 increased due to the transportation contract increasing with our vendor.

We bought supplemental curriculum/books to support students below grade level. We originally budgeted $2,525 for books, but were instead able to spend $6,483. Similarly, we were able to increase expenditures for Instructional Supplies from $4,000 to $7,079. We were also able to increase aide time, from $1,961 to $4,161.

Also, we had more staff/teacher turn over than expected at last LCAP updating. This resulted in more professional development needs during the current school year since there are specific trainings that 100% of new staff are required to attend. This increased our anticipated PD spending from $3,959 to $11,045.

Since we are a very small school, even one student can make a substantial difference in Special Education spending. This is why our SPED budget for services increased from $11,035 to $16,142.

Our after school program has some shifts in funding, based on staff availability (this relates back to our SPED spending since one of our ASP aids is also our SPED aid and her hours were shifted to provided more SPED support during the regular school day). Our ASP adapted to changing circumstances by using additional contract services to meet enrichment needs. The supplies and contract services for this were $1,245 and $2,177, respectively.

Our transportation contract was not provided until after our last LCAP cycle was complete. We estimated the contract would be at $15,980 and, due to increases in salary and benefits for the district we contract transportation services from, they increased our expenses to $18,348.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We are increasing our credentialed teacher FTE in order to further improve academic instruction and social/emotional supports on campus for all of our students, including our low performing students and unduplicated students. This is reflected in our Goal 1, action 1 for teacher salaries and benefits.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metric 2.1 Parent survey, staff input **18-19** Maintain 95%, and maintain at least 90% **Baseline** Family Perceptions of School Safety are at 95% and staff survey is at least 90%	2.1 Metric met. At least 95% of families surveyed and 90% of staff surveyed report perceptions of school safety standards being met.
Metric/Indicator Metric 2.2 Student suspension/expulsion data, administrator log	2.2 Goal partially met. We maintain zero expulsions, but our suspension rate increased during this academic year to the 5-10% range.

Expected	Actual

18-19
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

18-19
Maintain at least 95%

Baseline
Current FIT report at 95%

2.3 Metric met. Our school maintains at least a 95% FIT score.

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.

18-19
At least 75% of families attend a school event.

Baseline
Over 70 of families attended one or more school event

2.4 Metric met. At least 75% of families attended at least one school event. These events included Back to School Night, Art Show, and LCAP Stakeholders Meeting.

Metric/Indicator
Metric:
2.5 Counts of public events taking place on campus

18-19
Our school will host at least 2 community events

Baseline
Our school hosted two community events

2.5 Metric met. Our school hosted at least 2 community events this year, including the annual Fish Feast, and Art Show.

Expected	Actual
Metric/Indicator Metric: 2.6 Student Surveys about student centered culture **18-19** 85% student survey, students feel included in school/involved or very involved in **Baseline** 75% student survey, students feel included in school/involved or very involved in	2.6 Metric not met. We maintained at our previous baseline of 75% of students surveyed reporting feeling included/involved or very involved.
Metric/Indicator 2.7 Parent Engagement in Decision Making and Parental Participation in programs for SWD **18-19** 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. **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.	2.7 Metric met. 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 had parent involvement in their development. Since our school serves around 20 families, feedback is acquired both through surveys and through phone calls./direct communications.

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 teachers	School admin engaged in dialogues and surveys to gather input from families and teachers regarding safety and	1000-1999: Certificated Personnel Salaries RS 0000 $12,919	LCFF (RS 0000, 7690) 1000-1999: Certificated Personnel Salaries RS 0000 $13692

regarding safety on campus and school connectedness.	connectedness on campus and school.

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 facilitates 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.	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 retains 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.	RS0000 2000-2999: Classified Personnel Salaries RS 8150 $51,056	LCFF, Routine Maintenance (RS 0000, 8150) 2000-2999: Classified Personnel Salaries RS 8150 $42384
		4000-4999: Books And Supplies RS 0000 $9,710	LCFF, Deferred Maintenance, Donations (RS 0000, 0230, 0015) 4000-4999: Books And Supplies RS 0000 $20539
		5000-5999: Services And Other Operating Expenditures RS 0000 $1,194	LCFF, Deferred Maintenance, Donations (RS 0000, 0230, 0015) 5000-5999: Services And Other Operating Expenditures RS 0000 $8099
		GL-FN 1416-3900 2000-2999: Classified Personnel Salaries RS 0000 $7,630	2000-2999: Classified Personnel Salaries RS 0000 $6110

Action 4

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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	There were 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	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	Credentialed staff 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 surveyed students regarding their preferences and experiences at school to promote a student centered school culture	1000-1999: Certificated Personnel Salaries RS 0000 $30,145	LCFF (RS 0000, 7690) 1000-1999: Certificated Personnel Salaries RS 0000 $31697

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 $1,200	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $1200

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, we did well art implementation of our actions and services relating to maintaining a safe and student centered school culture. We were able to stick closely to our LCAP goals and actions.

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

Based on the surveys of our stakeholders and review of safety on campus, we were effective at maintaining a safe and student centered school space. We would like to see more improvement to student surveys of their level of involvement on campus, perhaps through increasing student stakeholder input in decision making processes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had a custodian/maintenance worker leave and a new custodian/maintenance worker. This change resulted in a new person who is lower on our salary schedule than the former, more experienced worker. Along with this change, we changed numerous custodial/maintenance systems across campus, and we had some unexpected deferred maintenance expenses.

Our salary for maintenance was projected at $51,056, and the new employee brought that down it $42,384. Supplies increased, however, due to new systems coming into place with our new worker. Supplies were calculated for $9,710 and came in at $20,539 (see Goal 2, Action 3). There were numerous tools and supplies that needed replacing and revamping. We also had a heater break down, a freezer break down and and other unexpected events requiring deferred maintenance and services. Therefore, our services budget went from the projected amount of $1,194, to an actual of $8,099.

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.

Looking at the next years LCAP, no substantial changes are being made in this goal area. There will be some changes due to salary step and column increases, changes in contracts, etc., as well as increased student surveying and input gathering during decision making processes, but overall, the budget will be similarly allocated.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

There were discussions regarding last year's LCAP progress between August and November 2018. These took place at staff meetings on the following dates: 8/21/18 and 10/30/18.

These conversations took place at Board meetings on the following dates: 10/9/18, 3/12/19, 4/9/19, 5/14/19.

These conversations took place at the School Site Council/LCAP advisory group meeting on 12/2/18 and 10/9/18

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 2019, 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. The teacher bargaining unit was invited to participate in the drafting of the LCAP and contributed to the drafting process on 3/26/19. Examples of meetings that took place are as follows: Staff meeting on 3/26/19 , School Site Council on 4/2/19, Parent LCAP meeting on 3/26/19, and surveys for families and students in early April.

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 general education teacher FTE, 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)

Unchanged 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
	Students approaching, meeting or exceeding standards in Math are: 44%. Scores for meet/exceed were %5. 2016 ELA was 59.4 points below level 3 and for math was 62.6 points below level 3.	Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2%	Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2%. The distance from level 3 in ELA and math will increase by at least two points.	Percent of students will meet or exceed standards in Math will increase from the previous year by at least 2% The distance from level 3 in ELA and math will increase by at least two points.
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 undulplicated 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 undulplicated 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 undulplicated 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 undulplicated 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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	$156,072
Source	LCFF	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)	1000-1999: Certificated Personnel Salaries LCFF, Lottery, EPA, Title II, Title IV, REAP (RS 0000, 1400, 3010, 4127, 4035, 5820, 7690)
Amount	$899	$3,959	$10,139
Source	RS 6264	Title I	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	5000-5999: Services And Other Operating Expenditures LCSF and Title 1, Title IV (RS 0000, 3010, 4127)
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Stipend teacher or volunteer will provide additional intervention supports for identified student performing behind grade level.	Stipend teacher or volunteer will provide additional intervention supports for identified student performing behind grade level.	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	$608
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$200	$432	$892
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	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)

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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School Secretary/Office Manager will maintain student data in CALPADS,	School Secretary/Office Manager will maintain student data in CALPADS,	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	$34,878
Source	RS 0000	RS 0000	RS 0000
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$1,850	$2,778	$4,050
Source	RS 0000	RS 0000	RS 0000
Budget Reference	4000-4999: Books And Supplies	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
100% of school site staff will attend at least one PD opportunity.	100% of school site staff will attend at least one PD opportunity.	100% of school site staff will attend at least one PD opportunity and implement what they have learned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See goal 1, action 1	See goal 1, action 1	See goal 1, action 1
Budget Reference	See goal 1, action 1	See goal 1, action 1	See goal 1, action 1
Amount			$2068
Source			RS 0000
Budget Reference			2000-2999: Classified Personnel Salaries Aid training and direct service

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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.	Office staff will communicate with families regarding attendance at each trimester mark and will use School Wise Attendance System for tracking data.	Office staff will communicate with families regarding attendance at each trimester 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	$8,406
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	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)

Specific Student Groups: Limited to Undup Students [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)

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

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

English Learners	LEA-wide	All Schools
Foster Youth	[Add Scope of Services selection here]	[Add Location(s) selection here]
Low Income		
[Add Students to be Served selection here]		

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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	$43,195
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	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)

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School will contract out for crisis related services and interventions from outside agencies.	School will contract out for crisis related services and interventions from outside agencies.	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	$134
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	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)	**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

Modified 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	$3,242
Source	LCFF	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$3,505	$3,966	$4,683
Source	RS 0000, 0001	RS 0000	RS 0000
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures RS000 and 1100	5800: Professional/Consulting Services And Operating Expenditures RS000 and 1100

Amount	$3,300	$4,000	$7,934
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			$3042
Source			RS 0000
Budget Reference			5000-5999: Services And Other Operating Expenditures Field Trip Instructional

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)

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide computer and technology hardware/software, connectivity and maintenance for students to access a broad range of online resources	Provide computer and technology hardware/software, connectivity and maintenance for students to access a broad range of online resources	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	$2,854
Source	LCFF	LCFF	LCFF
Budget Reference	GL-FN 1133-1000 supplies	GL-FN 1133-1000 supplies and services	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The school will celebrate student achievement with assemblies, awards, and celebrations.	The school will celebrate student achievement with assemblies, awards, and celebrations.	The school will celebrate student achievement with assemblies, awards, and celebrations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	See Goal 1, action 3	See Goal 1, action 3	See Goal 1, action 3

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)

[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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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.	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.	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	$14,622
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$5,380	$7,844	$13,596
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$10,684	$226	$256
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$3,719	$11,035	$16,142
Source	Special Education	Special Education	Special Education
Budget Reference	Chargeback/indirect	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		$403	$402
Source		Special Education	Special Education
Budget Reference		Chargeback/indirect	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)

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

[Add Students to be Served selection here]	All Schools Specific Schools: Limited to Undup Students Specific Grade Spans: Limited to Undup Students [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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	$1,624
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Transportation to school	Transportation to school	Transportation to school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,983	$15,960	$22,018
Source	RS 210	RS 210	RS 210
Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount		$7,058	$7,204
Source		RS 210	RS 210
Budget Reference		2000-2999: Classified Personnel Salaries	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)

Specific Student Groups: Limited to Undup Students

[Add Students to be Served selection here]

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

All Schools

Specific Schools: Limited to Undup Students

[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

[Add Students to be Served selection here]

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

LEA-wide

[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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain low class sizes through additional credential teacher to provide more targeted, effective instruction.	Maintain low class sizes through additional credential teacher to provide more targeted, effective instruction.	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	$64,205
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	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)

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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide after school enrichment program	Provide after school enrichment program	Provide after school enrichment program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,361	$599	$1,298
Source	RS 6010	RS 6010	RS 6010
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$30,112	$41,409	$38,839
Source	RS 6010	RS 6010	RS 6010
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$2,500	$2,100	$3,391
Source	RS 6010	RS 6010	RS 6010
Budget Reference	4000-4999: Books And Supplies	Chargeback/Indirect	
Amount	$4,498		1240
Source	RS 6010		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	$1,974		2177
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)

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

Modified 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)

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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School admin will engage in dialogues and surveys to gather input from families and staff regarding student safety on campus	School admin will engage in dialogues and surveys to gather input from families and teachers regarding safety on campus and school connectedness.	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	$14,258
Source	RS 0000	RS 0000	RS 0000
Budget Reference	1000-1999: Certificated Personnel Salaries	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)

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

All	All Schools

<p align="center">OR</p>

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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.	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 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	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)

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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/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.	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 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	$45,575
Source	RS 8150	RS 8150	RS 8150
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries RS0000	2000-2999: Classified Personnel Salaries RS0000
Amount	$8,547	$9,710	$15,049
Source	RS 0230	RS 0000	RS 0000
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$1,342	$1,194	$2,822
Source	RS 0230	RS 0000	RS 0000
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$7,439	$7,630	$6,810
Source	RS 0000	RS 0000	RS 0000
Budget Reference	2000-2999: Classified Personnel Salaries GL-FN 1416-3900	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	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	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	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	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

Modified 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 may receive a stipend

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

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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	$33,019
Source	RS 0000	RS 0000	RS 0000
Budget Reference	1000-1999: Certificated Personnel Salaries	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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners

Foster Youth

Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

All students have multiple opportunities for field trips per year.

All students have multiple opportunities for field trips per year.

All students have multiple opportunities for field trips per year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$550	$1,200	$1200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	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: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$106676	30.36%

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 action7), 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. The admin works directly with students, providing additional supports across academic and social/emotional topics. This includes taking students on mindfulness walks, running restorative circles, leading whole class school culture activities, participating on the PBIS committee, leading behavioral rewards activities, facilitating rewards field trips, coordinating with social services contracted through the school to support low income students and families, and more.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$86,812	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, 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.

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

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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

        (i) are enrolled in a Non-Public School

        (ii) receive instruction through a home or hospital instructional setting

        (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

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

(b) "High school dropout rate" shall be calculated as follows:

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

    (2) The total number of cohort members.

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

(c) "High school graduation rate" shall be calculated as follows:

    (1) For a 4-Year Cohort Graduation Rate:

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

    (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	514,601.00	555,322.00	466,899.00	514,601.00	587,944.00	1,569,444.00
	0.00	0.00	0.00	0.00	3,417.00	3,417.00
After School Education and Safety (ASES)	0.00	46,945.00	0.00	0.00	0.00	0.00
LCFF	134,764.00	138,661.00	121,845.00	134,764.00	158,926.00	415,535.00
Lottery	6,525.00	0.00	3,300.00	6,525.00	11,176.00	21,001.00
RS 0000	102,729.00	131,281.00	92,580.00	102,729.00	120,679.00	315,988.00
RS 0000, 0001	0.00	0.00	3,505.00	0.00	0.00	3,505.00
RS 0230	0.00	0.00	9,889.00	0.00	0.00	9,889.00
RS 210	23,018.00	25,394.00	18,983.00	23,018.00	29,222.00	71,223.00
RS 6010	44,108.00	0.00	41,445.00	44,108.00	43,528.00	129,081.00
RS 6264	0.00	0.00	2,105.00	0.00	0.00	2,105.00
RS 8150	51,056.00	42,384.00	49,789.00	51,056.00	45,575.00	146,420.00
Special Education	34,735.00	38,414.00	36,293.00	34,735.00	45,018.00	116,046.00
Supplemental and Concentration	113,707.00	121,198.00	87,165.00	113,707.00	120,264.00	321,136.00
Title I	3,959.00	11,045.00	0.00	3,959.00	10,139.00	14,098.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	514,601.00	555,322.00	466,899.00	514,601.00	587,944.00	1,569,444.00
	4,603.00	0.00	10,743.00	4,603.00	10,064.00	25,410.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	6,483.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	293,334.00	299,214.00	292,620.00	293,334.00	327,277.00	913,231.00
2000-2999: Classified Personnel Salaries	159,579.00	149,901.00	100,850.00	159,579.00	159,000.00	419,429.00
3000-3999: Employee Benefits	0.00	0.00	899.00	0.00	0.00	899.00
4000-4999: Books And Supplies	19,671.00	35,261.00	19,047.00	19,671.00	31,423.00	70,141.00
5000-5999: Services And Other Operating Expenditures	16,188.00	42,280.00	36,385.00	16,188.00	32,145.00	84,718.00
5800: Professional/Consulting Services And Operating Expenditures	21,226.00	19,548.00	6,355.00	21,226.00	28,035.00	55,616.00
7000-7439: Other Outgo	0.00	2,635.00	0.00	0.00	0.00	0.00

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

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
		Total Expenditures by Object Type and Funding Source					
All Expenditure Types	All Funding Sources	514,601.00	555,322.00	466,899.00	514,601.00	587,944.00	1,569,444.00
		0.00	0.00	0.00	0.00	3,417.00	3,417.00
	LCFF	2,100.00	0.00	1,550.00	2,100.00	2,854.00	6,504.00
	RS 0000	0.00	0.00	3,500.00	0.00	0.00	3,500.00
	RS 6010	2,100.00	0.00	1,974.00	2,100.00	3,391.00	7,465.00
	Special Education	403.00	0.00	3,719.00	403.00	402.00	4,524.00
0000: Unrestricted	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	6,483.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	1,279.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	132,664.00	138,661.00	117,645.00	132,664.00	156,072.00	406,381.00
1000-1999: Certificated Personnel Salaries	RS 0000	43,064.00	45,389.00	29,383.00	43,064.00	47,277.00	119,724.00
1000-1999: Certificated Personnel Salaries	RS 6010	599.00	0.00	2,361.00	599.00	1,298.00	4,258.00
1000-1999: Certificated Personnel Salaries	RS 8150	0.00	0.00	49,789.00	0.00	0.00	49,789.00
1000-1999: Certificated Personnel Salaries	Special Education	15,227.00	13,781.00	16,510.00	15,227.00	14,622.00	46,359.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	101,780.00	100,104.00	76,932.00	101,780.00	108,008.00	286,720.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	40,012.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	RS 0000	42,017.00	40,242.00	55,847.00	42,017.00	43,756.00	141,620.00
2000-2999: Classified Personnel Salaries	RS 0230	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	RS 210	7,058.00	7,046.00	0.00	7,058.00	7,204.00	14,262.00
2000-2999: Classified Personnel Salaries	RS 6010	41,409.00	0.00	30,112.00	41,409.00	38,839.00	110,360.00
2000-2999: Classified Personnel Salaries	RS 6264	0.00	0.00	328.00	0.00	0.00	328.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	RS 8150	51,056.00	42,384.00	0.00	51,056.00	45,575.00	96,631.00
2000-2999: Classified Personnel Salaries	Special Education	7,844.00	7,832.00	5,380.00	7,844.00	13,596.00	26,820.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	10,195.00	12,385.00	9,183.00	10,195.00	10,030.00	29,408.00
3000-3999: Employee Benefits	RS 6264	0.00	0.00	899.00	0.00	0.00	899.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	1,245.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	2,650.00	0.00	0.00	2,650.00
4000-4999: Books And Supplies	Lottery	6,525.00	0.00	3,300.00	6,525.00	11,176.00	21,001.00
4000-4999: Books And Supplies	RS 0000	12,488.00	32,868.00	1,850.00	12,488.00	19,099.00	33,437.00
4000-4999: Books And Supplies	RS 0230	0.00	0.00	8,547.00	0.00	0.00	8,547.00
4000-4999: Books And Supplies	RS 6010	0.00	0.00	2,500.00	0.00	0.00	2,500.00
4000-4999: Books And Supplies	Special Education	226.00	256.00	0.00	226.00	256.00	482.00
4000-4999: Books And Supplies	Supplemental and Concentration	432.00	892.00	200.00	432.00	892.00	1,524.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	2,177.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	RS 0000	1,194.00	12,782.00	0.00	1,194.00	5,864.00	7,058.00
5000-5999: Services And Other Operating Expenditures	RS 0230	0.00	0.00	1,342.00	0.00	0.00	1,342.00
5000-5999: Services And Other Operating Expenditures	RS 210	0.00	0.00	18,983.00	0.00	0.00	18,983.00
5000-5999: Services And Other Operating Expenditures	RS 6010	0.00	0.00	4,498.00	0.00	0.00	4,498.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	RS 6264	0.00	0.00	878.00	0.00	0.00	878.00
5000-5999: Services And Other Operating Expenditures	Special Education	11,035.00	16,142.00	10,684.00	11,035.00	16,142.00	37,861.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	134.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	3,959.00	11,045.00	0.00	3,959.00	10,139.00	14,098.00
5800: Professional/Consulting Services And Operating Expenditures	RS 0000	3,966.00	0.00	2,000.00	3,966.00	4,683.00	10,649.00
5800: Professional/Consulting Services And Operating Expenditures	RS 0000, 0001	0.00	0.00	3,505.00	0.00	0.00	3,505.00
5800: Professional/Consulting Services And Operating Expenditures	RS 210	15,960.00	18,348.00	0.00	15,960.00	22,018.00	37,978.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	1,300.00	1,200.00	850.00	1,300.00	1,334.00	3,484.00
7000-7439: Other Outgo	After School Education and Safety (ASES)	0.00	2,232.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Special Education	0.00	403.00	0.00	0.00	0.00	0.00

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

	Total Expenditures by Goal					
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	400,747.00	431,601.00	369,849.00	400,747.00	469,211.00	1,239,807.00
Goal 2	113,854.00	123,721.00	97,050.00	113,854.00	118,733.00	329,637.00
Goal 3			0.00	0.00	0.00	0.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					