

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Lagunitas Elementary School District		
Contact Name and Title	John Carroll Superintendent	Email and Phone	www.lagunitas.org (415) 488-4118 x 555

## 2017-20 Plan Summary

### THE STORY

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

The students in the Lagunitas School District come from a wide variety of backgrounds and family structures. The District has a long and rich history of self-direction and independence; for several decades it has provided non-traditional programs with an emphasis on parent and student choice from kindergarten through sixth grade in the Open Classroom and through 5th grade in the Montessori Inspired program. (There is currently no traditional program for students under grade 6.) The community is very supportive of the school and many families are attracted to the district specifically because of the school's non-traditional programs and overt rejection of instructional and assessment practices common throughout the rest of the state. In notable contrast to the alternative K-5 (K-6 optional in Open Classroom) the Middle School enrolls graduates of both programs and offers only a traditional, departmentalized program.

Because of this unique district structure, measurement of student progress has been challenging. For example, the Open Classroom Community has had such a low participation rate in state wide testing that composite scores could not be generated for many years. Many students never take a standardized test until they reach middle school and even then many continue to opt out. The community in general does not view this as a problem and regularly points to high levels of student success in high school including achievement levels comparable those of students from traditional schools elementary schools in other districts.

Across all three programs there is an emphasis on educating the whole child: respecting personality differences, offering choices, encouraging creativity and understanding that school is more than an academic program or a way to compare and sort students.

## LCAP HIGHLIGHTS

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

This year's LCAP features:

An emphasis on K-8 articulation of common core aligned math standards across all three programs with the intent of ensuring that all students are placed at grade level math after graduation.

Continuation of efforts to provide grade level assessment in reading and intervention for students who do not meet standards.

Further work toward the implementation of standards-based reporting and instruction in all programs with particular emphasis in the Middle School

Re-examination of the Middle School Emotional Literacy program with a renewed focus on staff and parent participation and understanding

## REVIEW OF PERFORMANCE

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

The District has made excellent progress in developing a reading and reading intervention system that allows for meaningful measurement of student achievement even in programs where traditional assessment methods have not been valued. Over the last two years, all teachers were provided with coaching in the area of reading instruction and a tier 2 intervention plan was implemented that addressed the needs of students who were determined not to have met local standards before grade 6. The intervention program was highly successful and will continue in the future. Additional teacher coaching and professional development should also lower the number (8.1%) who were referred for intervention.

## GREATEST PROGRESS

All district programs remain proud of their historical whole-student orientation and belief system that helps to create positive and welcoming environment where students feel valued and respected as individuals.

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

## GREATEST NEEDS

The Lagunitas School District has lacked the capacity to generate useful data by using state-wide test scores for many years and with the CASSPP testing system that continues to be the case. Math Achievement and Language Arts Achievement were both in the "Orange" category and "showed low and maintained" and "moderate and maintained" respectively. It is important to note (as stated in the introductory section of the LCAP) that the district as a whole has a very low participation rate and spends little to no time preparing students for standardized testing. Interestingly, there are many examples of students who take the test and do very well in both sections and one critical local measure- initial placement in high school math shows that most nearly all students graduate at or above grade level in math. But even in a district that has eschewed standardized testing as part of its culture, low test scores cannot be viewed as positive. Moreover, local indicators show that there is work to be done in curriculum articulation and professional development in math- which will be a district focus in the coming years.

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

**PERFORMANCE GAPS**

**INCREASED OR IMPROVED SERVICES**

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

The District has added a literacy intervention specialist position to support low income, second language learners and foster youth. The specialist provides assessment and targeted instruction in reading and supervises English Language programs for English learners. In addition teachers have received professional development and coaching in reading in order to improve their ability to assess achievement and provide more targeted instruction to all students including those in the student groups mentioned above.

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$3,768,000
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$344,045.00

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

The following items are not included in the LCAP: Transportation, Special Education, Student Nutrition, Facilities,

\$2533000	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Develop articulated expectations for student achievement at developmentally appropriate levels from kindergarten through grade 8 in mathematics and reading. Ensure that benchmarks are consistent with the expectations of the different programs.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The district will develop a system by which student attainment of essential learning outcomes can be measured in all programs and that will yield data necessary to provide targeted intervention. Teachers will consider leveled reading scores as their program pedagogy allows to determine student growth. Teachers will also use individual observation of student learning to determine student growth. Teachers may use CAASSP score to track student growth in reading and math. Middle School will pilot a standards based report card and use 16-17 data to measure growth in the following year. District will compare English Learner reclassification rates to monitor and facilitate growth.

#### ACTUAL

The district has made some important progress in developing a system by which student growth and learning can be measured however, a functional system of measurement has not been fully implemented. Teachers use a variety of assessment tools and seven out of eight primary teachers have begun to use leveled libraries to facilitate reading instruction and assessment based on the grade level of common core compliant material that students are able to read. Teacher observation and traditional methods of assessment in reading and math are used widely at all grade levels and serve to inform reporting methods specific to each program; parent conferences in the Open Classroom and standards-based narrative report cards in Montessori Program. The middle school has begun to explore standards-based reporting and will need more time and training before implementation. CAASSP scores may provide base-level data for the students who participate in standardized testing. Even though a substantial number of students do not participate in standardized testing, teachers use the common core state standards to influence their instruction.

### 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

<p>Actions/Services</p>	<p><b>PLANNED</b> Develop and pilot a standards-based report card in the Middle School</p>	<p><b>ACTUAL</b> The Middle School had 2 preliminary meetings with administration about standards-based reporting but did not adopt a standards-based reporting system in 2016-2017.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Professional development on standards based grading for all MS teachers (Certificated Salaries). 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000  Professional development on standards based grading for all MS teachers (Certificated Benefits). 3000-3999: Employee Benefits Supplemental and Concentration \$776  REAP - Salary 1000-1999: Certificated Personnel Salaries Federal Funds \$24,000  REAP - Benefits 3000-3999: Employee Benefits Federal Funds \$8,200</p>	<p><b>ESTIMATED ACTUAL</b> Professional development on standards based grading for all MS teachers (Certificated Salaries). 1000-1999: Certificated Personnel Salaries Mandated Cost Funds \$1000  None provided  NA  NA</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to implement and update reading program and assessments.</p>	<p><b>ACTUAL</b> Successful implementation of leveled libraries for instruction and assessment.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Staff development and materials - Cost of our reading consultant 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds \$8,000  Instructional Materials &amp; Supplies - Lottery funding 4000-4999: Books And Supplies Lottery \$2,200  Instructional Books, Materials &amp; Supplies 4000-4999: Books And Supplies Mandated Cost Funds \$2,400</p>	<p><b>ESTIMATED ACTUAL</b> Staff development and materials - Cost of our reading consultant 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds  Instructional Materials &amp; Supplies - Lottery funding 4000-4999: Books And Supplies Lottery \$2,200  Instructional Materials &amp; Supplies 4000-4999: Books And Supplies Mandated Cost Funds \$2,400</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Employ a trained instructional assistant to provide enhanced reading assessment and intervention for students who have not met essential learning outcomes in reading. Principal will oversee student referral process.</p>	<p><b>ACTUAL</b> Employed a trained instructional assistant to provide enhanced reading assessment and intervention for students who have not met essential learning outcomes in reading. Principal oversees student referral process.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> IA - Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,700  IA - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,900  Principal - Cost of portion of salary from supplemental &amp; concentration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,100</p>	<p><b>ESTIMATED ACTUAL</b> IA - Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,700  IA - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,900  Principal - Cost of portion of salary from supplemental &amp; concentration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,100</p>

Principal - Cost of portion of benefits from supplemental & concentration 3000-3999: Employee Benefits Supplemental and Concentration \$2,100

Principal - Cost of portion of benefits from supplemental & concentration 3000-3999: Employee Benefits Supplemental and Concentration \$2,100

**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 implementation of planned actions/ services included preliminary discussions of a migration to standards-based reporting in grades 6-8, implementation of leveled libraries in grades K-5 and data-based intervention for reading at all grade levels. No measurable data was gleaned from reporting in grades 6-8 and the traditional report card (still in use) does not provide reliable or valid data related to student attainment of standards. The teachers who implemented leveled libraries and who worked with the reading PD provider reported substantial student progress at all levels. The reading intervention specialist (IA) was effective in providing targeted intervention for students who needed more help after initial classroom instruction.

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

Even though standards-based reporting was not implemented in grades 6-8, preliminary conversations had some impact on classroom practice. Some teachers began to implement instructional and assessment practices consistent with a focus on student attainment of standards- multiple measures, grading based on mastery rather than point scores in limited periods of time, etc. Teachers believe that leveled libraries and literacy coaching have had a positive impact on student progress in learning. The principal concurs with that idea based on the number of students who receive reading intervention with the specialist. Lastly, the reading intervention provider reports a positive effect from her assessments of students. XXXX

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only substantial difference between budgeted and actual expenditures are due to a perhaps overly ambitious goal of implementing a standards based report card in middle school in one year. Staff was not receptive to early offers of professional development and after initial meetings has expressed interest in training in the coming school year.

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.

This goal remained substantially unchanged over the 16-17 school year. The overall goal remains relevant and action steps can be updated to ensure greater measurability and student growth toward achieving standards.

# Annual Update LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 2</h2>	<p>Continue to develop an environmentally sustainable school culture in which students understand connections between their own health and the health of the community and the planet.</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Expulsion and suspension rates as well as chronic absenteeism and Middle School Drop out rates will be measured and will be expected to remain at insignificant levels. The historically favorable attendance rate will be maintained. Student and parent survey information will be measured as well.

### ACTUAL

Expulsion and suspension rates as well as chronic absenteeism and Middle School Drop out rates were measured and remain at insignificant levels. (During the 2016-2017 school year two students were suspended, none were expelled and there were no chronic absentees.) Student and parent survey information will be measured as well.

## 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.

<p>Action <span style="font-size: 2em; font-weight: bold; margin-left: 10px;">1</span></p>	<p><b>PLANNED</b></p> <p>Continue the garden program and facilitate integration with core subjects in all grades.</p>	<p><b>ACTUAL</b></p> <p>The District was able to hire a new Garden Coordinator and maintain grant funding at the same level. Students in elementary grades participated in the program and data collected from student focus groups showed that working and learning in the garden helped them to understand scientific concepts and social development.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

Garden Coordinator Salary - Grant 2000-2999: Classified Personnel Salaries Garden Grant Goal \$10,000  
 Garden Coordinator Salary - portion not covered by grant 3000-3999: Employee Benefits General Funds 600  
 Garden Coordinator Benefits - portion not covered by grant 3000-3999: Employee Benefits General Funds \$900  
 Garden Materials & Supplies 4000-4999: Books And Supplies General Funds 500

Garden Coordinator Salary - Grant 2000-2999: Classified Personnel Salaries \$10,000  
 Garden Coordinator Cost- mandated contributions 3000-3999: Employee Benefits General Funds \$600  
 Garden Coordinator Benefits - portion not covered by grant 3000-3999: Employee Benefits General Funds \$900  
 Garden Materials & Supplies 4000-4999: Books And Supplies General Funds \$?

Action **2**

Actions/Services

**PLANNED**  
 In collaboration with the Wellness Committee, the school will develop a set of desirable measurable outcomes based on health and sustainability objectives for students. The school will also develop a method of assessing students' progress toward those objectives.

**ACTUAL**  
 The Committee met several times but did not not develop a set of measurable outcomes for students. The committee was able to give a report to the board outlining the work that had been done and what services and activities it provided for students.

Expenditures

**BUDGETED**  
 Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds \$4,000  
 Principal Time - Benefits 3000-3999: Employee Benefits General Funds \$1,800  
 Garden Coordinator cost - amounts already reported under Action 1 above  
 Principal Time - Salary cost. Use supplemental/concentration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000

**ESTIMATED ACTUAL**  
 Principal Time-Salary 1000-1999: Certificated Personnel Salaries General Funds ?  
 Principal Time - Benefits 3000-3999: Employee Benefits General Funds ?  
 Garden Coordinator cost - amounts already reported under Action 1 above  
 Principal Time - Salary cost. Use supplemental/concentration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration ?

Action **3**

Actions/Services

**PLANNED**  
 Re-structure the Middle School Social Emotional Learning Program to ensure that it meets student needs and that students find it valuable.

**ACTUAL**  
 The Middle School Social Emotion Learning Program was substantially restructured but could not be shown to meet student needs or provide identifiable value for students. The counseling component of the program may have been helpful to students but was impossible to measure accurately due to confidentiality rules and a related lack of articulated outcome goals.

Expenditures

**BUDGETED**  
 Cost of Social Emotional Learning Program 5000-5999: Services And Other Operating Expenditures General Funds \$6,000  
 Counseling Services - portion of the cost 5000-5999: Services And Other Operating Expenditures Parcel Tax Funds \$3,200

**ESTIMATED ACTUAL**  
 Cost of Social Emotional Learning Program 5000-5999: Services And Other Operating Expenditures General Funds \$6,000  
 Counseling Services - portion of the cost 5000-5999: Services And Other Operating Expenditures Parcel Tax Funds \$3,200

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.

In an effort to help students understand the connections between their own health and the health of the community and the planet, the District continued implementation of its successful and popular garden program.

Additionally, the District responded to student feedback about an existing Middle School Emotional Literacy program by changing the structure, substance and staffing.

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

That program provided regular experiences in the school garden that provided students with opportunities to reflect on natural processes and apply concepts to other parts of their school experiences and lives. During interviews (TBD as of 2/23, X % of students were able to identify concepts from their work in the garden to other areas.

The re-structured Emotional Literacy program proved to be unpopular with Middle School students who provided consistent complaints and criticisms. Program outcomes are impossible to measure quantitatively and student needs were not defined in advance so it is not possible to make a definitive statement about the program's overall value. Some significant value to students may have been created in the counseling component of the program but because of confidentiality concerns and individual student goals, we were not able to determine its efficacy.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The decrease in the cost of the Principal's participation in the work of the wellness committee is attributed to changes in the committee's composition and a re-working of its objectives.

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

The District still believes that this is a critical goal but will change actions to address the lack of measurability of inherent in the SEL program and will alter that program substantially to ensure that students will find some definable value in it. A key concept that will drive this change in action is a realization that emotional learning cannot occur in a vacuum. The SEL program implemented a pull out model with specialist running the sessions and teachers and other staff not involved. This goal and its actions will be substantially re-evaluated and may be replaced by goals related to increasing adult participation in school-wide climate improvement plan.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Implement literacy support program for students who have not achieved grade level proficiency in reading.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase in numbers of students who have met grade level expectations in reading in accord with state standards. Teachers in each program will, as they deem appropriate, use leveled reading scores to measure student growth. Students who have been identified as needing extra support will be assessed by to determine grade level achievement in reading and will demonstrate growth as measured by locally established reading scores and teacher observation. All teachers will be fully credentialed to provide instruction in their subject areas and there will be no missassignments.

#### ACTUAL

The district realized a notable increase in students who met or made substantial progress in reading. Teachers used leveled reading scores, personal observations and other methods to determine reading achievement. The principal and intervention specialist monitored student referrals for additional reading support. The reading intervention specialist provided tier 2 intervention to students consistent with Common Core and was able to report significant growth among members of that group. There were no teacher missassignments.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services	<p><b>PLANNED</b></p> <p>Provide continuing staff development for teachers in reading instruction.</p>	<p><b>ACTUAL</b></p> <p>Provide continuing staff development for teachers in reading instruction.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Cost of reading Consultant in 2016-17. Educator Effectiveness Funds 5800: Professional/Consulting Services And Operating Expenditures Other \$8,500</p>	<p><b>ESTIMATED ACTUAL</b></p>

Cost of Principal Time - Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000

Cost of Principal Time - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,800

Cost of Supt Time 5000-5999: Services And Other Operating Expenditures Parcel Tax Funds \$10,000

Cost of reading Consultant in 2016-17. Educator Effectiveness Funds 5800: Professional/Consulting Services And Operating Expenditures Other \$8,500

Cost of Principal Time - Salary- overseeing student referrals for intervention 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$10,000

Cost of Principal Time - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,800

Cost of Supt Time- vetting services, 5000-5999: Services And Other Operating Expenditures General Funds \$1000

Action **2**

Actions/Services

**PLANNED**  
Add books to classroom leveled libraries

**ACTUAL**  
Add books to classroom leveled libraries.

Expenditures

**BUDGETED**  
Cost of Books 4000-4999: Books And Supplies General Funds \$3,000  
Cost of Books 4000-4999: Books And Supplies Lottery \$7,700  
Cost of Books - Amount of \$2,400 already included under Goal 1, Action 2 4000-4999: Books And Supplies Mandated Cost Funds

**ESTIMATED ACTUAL**  
Cost of Books 4000-4999: Books And Supplies General Funds \$3,000  
Cost of Books 4000-4999: Books And Supplies Lottery \$7,700  
Cost of Books - Amount of \$2,400 already included under Goal 1, Action 2 4000-4999: Books And Supplies Mandated Cost Funds

Action **3**

Actions/Services

**PLANNED**  
Provide targeted instruction for students who are significantly below grade level in reading.

**ACTUAL**  
Provide targeted instruction for students who are significantly below grade level in reading.

Expenditures

**BUDGETED**  
Cost of reading Consultant in 2016-17 - Amt of \$8,000 already listed under Goal 1, Action 2 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds  
IA Salary - Amount of \$22,672 already included under Goal 1, Action 3 2000-2999: Classified Personnel Salaries Supplemental and Concentration  
IA Benefits - Amount of \$5,850 already included under Goal 1, Action 3 3000-3999: Employee Benefits Supplemental and Concentration

**ESTIMATED ACTUAL**  
Cost of reading Consultant in 2016-17 - Amt of \$8,000 already listed under Goal 1, Action 2 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds  
IA Salary - Amount of \$22,672 already included under Goal 1, Action 3 2000-2999: Classified Personnel Salaries Supplemental and Concentration  
IA Benefits - Amount of \$5,850 already included under Goal 1, Action 3 3000-3999: Employee Benefits Supplemental and Concentration

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.

Staff used a three-pronged approach to this goal: First the school hired a reading consultant who provided coaching and training for all teachers based on their level of interest, current level of training and program pedagogy. Secondly, all teachers were provided with additional leveled reading books intended to provide student access to grade-level instruction and assessment. Thirdly, the Principal collaborated with the newly-created position of reading intervention specialist to identify students who were facing substantial challenges in meeting grade-level benchmarks so that the specialist could provide targeted support for those students.

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

The overall effectiveness of the actions and services was substantial. All teachers were able to provide data-based assessments and 8% of students received tier 2 reading intervention. Among those students (which included 4 EL students and 8 students with IEP's) all student showed substantial growth during the first 5 months of the program. Several students made 1-2 years of growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated cost of the Superintendent's time in providing support for the program was substantially overestimated. The Superintendent's role was to assist the principal in vetting services and material and HR tasks related to the creation of the new support position.

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.

This goal remained substantially the same throughout the year. The metrics used for measurement evolved and became more defined as the specialist completed Orton-Gillingham training and began to implement a quantitative measurement system. This goal will be updated and visible under Goal 3 in the next iteration of the LCAP. The improvement in student growth in the critical area of reading indicates that this goal should continue and be updated over the next several years.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Implement or continue to use instructional strategies and materials that are consistent with the Common Core State Standards and with the Next Generation Science Standards

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on coverage of broad curricula. Student outcomes will be measured using local assessments and by assessing growth based on state-wide testing. Base level data on student achievement will be gathered as the Middle School pilots a standards-based report card. Middle School teachers will use CAASSP scores, locally developed assessments to measure student growth in core subjects.

#### ACTUAL

Students continued to participate in learning activities designed to encourage understanding of core concepts rather than on coverage of broad curricula including conceptual math instruction, projects in all grade levels in all programs and a high level of student choice of activities in the Open Classroom Program. The Middle School did not pilot a standards-based report card in 2016-2017 but began conversations and training related to developing such a reporting tool. Regardless of which program in which students were enrolled, the schedule provided access for all to a broad curriculum and varied curriculum including art, music, movement and PE, as well as electives in on-line foreign language, mountain biking, journalism and outdoor skills.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services	<p><b>PLANNED</b></p> <p>Provide Middle School teachers with staff development in project based learning.</p>	<p><b>ACTUAL</b></p> <p>Provided middle school teachers with professional development in reading &amp; writing.</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

Consultant Cost Already Reported under Goal 3, Action 1 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds  
 Cost of Principal Time - Salary Goal 3, 2016-17 1000-1999: Certificated Personnel Salaries General Funds \$30,000  
 Cost of Principal Time - Benefits Goal 3, 2016-17 3000-3999: Employee Benefits General Funds \$3,900

Consultant Cost Already Reported under Goal 3, Action 1 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds  
 Cost of Principal Time - Salary Goal 3, 2016-17 1000-1999: Certificated Personnel Salaries General Funds \$30,000  
 Cost of Principal Time - Benefits Goal 3, 2016-17 3000-3999: Employee Benefits General Funds \$3,900

Action **2**

Actions/Services

**PLANNED**  
 Implement Common Core math curriculum at all grade levels.

**ACTUAL**  
 Implemented Common Core math curriculum at all grade levels.

Expenditures

**BUDGETED**  
 Math Instructional Materials 4000-4999: Books And Supplies Lottery \$2,300  
 Math Instructional Materials 4000-4999: Books And Supplies Mandated Cost Funds \$3,000  
 Instructional Salaries - Teachers 1000-1999: Certificated Personnel Salaries General Funds \$70,000  
 Instructional Benefits - Teachers 3000-3999: Employee Benefits General Funds \$13,000

**ESTIMATED ACTUAL**  
 Math Instructional Materials 4000-4999: Books And Supplies Lottery  
 Math Instructional Materials 4000-4999: Books And Supplies Mandated Cost Funds \$3,000  
 Instructional Salaries - Teachers 1000-1999: Certificated Personnel Salaries General Funds \$70,000f  
 3000-3999: Employee Benefits General Funds \$13,000

Action **3**

Actions/Services

**PLANNED**  
 Ensure that science curriculum is consistent with NGSS. Provide training for teachers an instructional assistants in NGSS.

**ACTUAL**  
 Began work and made progress on aligning curriculum with NGSS. Provided training for science-specific instructional assistant in middle school. Students demonstrated deep understanding by doing authentic inquiry based projects in science.

Expenditures

**BUDGETED**  
 Science Instructional Assistant Salary Cost 2000-2999: Classified Personnel Salaries General Funds \$3,440  
 Science Instructional Assistant Benefit Cost 3000-3999: Employee Benefits General Funds \$1,485  
 Materials, Supplies & Books 4000-4999: Books And Supplies Parcel Tax Funds \$1,400  
 SCI Teaching Position - portion of salary cost 1000-1999: Certificated Personnel Salaries Parcel Tax Funds \$30,000  
 SCI Teaching Position - portion of benefits cost 3000-3999: Employee Benefits Parcel Tax Funds \$5,000

**ESTIMATED ACTUAL**  
 Science Instructional Assistant Salary Cost 2000-2999: Classified Personnel Salaries General Funds \$3,440  
 Science Instructional Assistant Benefit Cost 3000-3999: Employee Benefits General Funds \$1,485  
 Materials, Supplies & Books 4000-4999: Books And Supplies Parcel Tax Funds \$1400  
 Provided single subject science teacher in grades 6-8 1000-1999: Certificated Personnel Salaries Parcel Tax Funds \$30,000  
 Science Teaching Position - portion of benefits cost 3000-3999: Employee Benefits Parcel Tax Funds \$5,000

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.

Provided teachers with professional development in the following areas: Reading, writing, common core math instruction and NGSS consistent with program pedagogy. Provided staff with technology and materials consistent with common core standards. Continued to employ an instructional assistant dedicated specifically to science in grades 6-8.

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

Actions and services had a positive effect on student growth as measured by local assessments including teacher observation, traditional grading and focus on mastery of concepts especially in science. Because standards based reporting has not been adopted by the Middle School as yet, student progress was assessed by traditional grading methods most of which are based on student progress toward standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and estimated actual expenditures.

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

This goal remained largely the same but will be updated as progress is made toward the implementation standards based reporting which will encourage mastery-based instructional practices. As standard-based practices increase this goal may be combined with concepts noted under LCAP Goal #1 in 17-18.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The following events and activities occurred throughout the 2016-2017 school year.

**Parent Program Meetings:** Each unique program group, Open Classroom, Montessori and Middle School hold monthly meetings for all parents to address school priorities and spending. Decisions made in those meetings influence LCAP goals.

**Wellness Committee Meetings:** The District Wellness Committee meets at least 4 times per year to discuss priorities. Their recommendations to the board of trustees as well as summaries of conversations with individual are considered during the drafting of the LCAP.

**Staff Development Organizing:** Administration collaborates with both classified and certificated staff in determining types of professional development offerings. Staff development choices reflect district priorities and influence the development of the LCAP.

**Interactive and social media communication:** The District seeks feedback from all stakeholders by posting information on social media including Tumblr, Facebook, Twitter, YouTube and a newly developed website. There are multiple links for the public to provide feedback on all important issues. Such feedback is considered while drafting the LCAP.

**School Board Meetings:** District priorities are discussed regularly at meetings of the governing board. Various stakeholder groups and individuals regularly attend those meetings and provide feedback that can be used to inform LCAP development.

**School Site Council:** The School Site Council discussed the LCAP goals and provided feedback.

The District-wide open house included a parent input forum hosted by the Superintendent who met with member of the public to listen to their feedback and suggestions

The Superintendent hosted "office hours" and scheduled 15 minute meetings with members of the public to discuss the direction of the district in the coming year.

**School Board Discussion and Approval:** Three meetings in May and June of 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Decisions made at Parent/ Program meetings impact the LCAP by providing a forum and a mechanism for communication priorities. LCAP goals and actions related to parent participation and school climate were added or amended based on conversations at those meetings.

The District Wellness Committee includes a diverse set of individuals from various stakeholder groups. Their regular reports provide input that was used to determine continuance LCAP goals related to school climate and wellness.

Conversations with staff about staff development enabled school administration to select professional development activities that reflect district priorities and that were included in the LCAP in areas relating to instruction, adherence to the Common Core and intervention in literacy.

Key philosophical issues along with general information were broadcast using a variety of Media and with an open invitation to provide feedback and on-line dialogue. Information and responses to postings was helpful in developing goals related to all areas of the LCAP.

School Board meetings provided regular check-in points for discussing ideas that would influence LCAP development over the course of the year. Issues related directly to intervention, literacy instruction and school climate and wellness were discussed at length and influenced LCAP goals and actions

The School Site Council reviewed draft LCAP goals and provided input. that would have an influence on the LCAP.

The Board of Trustees discusses the penultimate draft of the LCAP and approves a final draft at the following meeting.

Parent/program decision influenced goals and actions related to school climate and student engagement.

The wellness committee's work had an impact on Goal # 2 in the LCAP by reinforcing the district's commitment to sustainability.

Staff development (as shown in the LCAP under goal #1) was included in the LCAP and continues to be a focus into the future. That is especially important because the unique programs have operated independently and for the first time, shared goals in literacy are evident across the district.

Feedback from social media had minimal impact on the LCAP.

Input at board meetings impacted the LCAP under all four goals. Decisions about staff development and articulation in math and reading were influenced by discussions at board meetings.

The School Site Council in Lagunitas, although smaller and less influential than the Open Classroom Parent Group, the Montessori Parent Group and the Middle School Parent Group reviewed the LCAP draft and discussed goals and actions.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Develop articulated expectations for student achievement at developmentally appropriate levels from kindergarten through grade 8 in mathematics and reading. Ensure that benchmarks are consistent with the expectations of the different programs.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

While significant progress has been made in establishing standards for reading and math, the district does not yet have a reliable, consistent method for determining student attainment of essential learning outcomes. Metric: Teacher Misassignment, CCSS Implementation

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Student progress toward standards as reported using a standards-based reporting in each program.</p> <p>CAASPP scores, local assessments consistent with program pedagogy and ELL proficiency rates and Local Reflection tool.</p> <p>Monthly parent meetings - parent survey tool</p>	<p>Local reflection tool data from 2016-2017</p> <p>ELL proficiency rates as of June 21017</p> <p>Individual CAASPP scores for students who took the test.</p> <p>Monthly parent engagement - The Open Classroom Parent group attended by teachers and parents</p> <p>Montessori - PTO - monthly meeting</p> <p>Middle School parent group - monthly meeting</p>	<p>Math continues to be an emphasis for 17-18 - we will be aligning our math standards k-8 - student placement at 9th grade will be monitored as they enter high school</p> <p>Reading is measured with Fontince and Pinnel at varying grade levels for progress.</p> <p>Measurable improvement in literacy, mathematics and ELL proficiency rates.</p> <p>Improvement in results of from the Local Reflection Tool.</p> <p>Maintain level of parent participation and engagement that informs school decisions.</p>	<p>Continue to fine tune Mathematics alignment k-8</p> <p>Measurable improvement in literacy, mathematics and ELL proficiency rates.</p> <p>Improvement in results of from the Local Reflection Tool. CAASPP Scores. F&amp;P Reading Scores. Math course placement in grade 9- after graduation.</p> <p>Maintain level of parent participation and engagement that informs school decisions.</p>	<p>Measurable improvement in literacy, mathematics and ELL proficiency rates.</p> <p>Improvement in results of from the Local Reflection Tool. CAASPP Scores. F&amp;P Reading Scores. Math course placement in grade 9- after graduation.</p> <p>Maintain level of parent participation and engagement that informs school decisions.</p>

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**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Middle school</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>6-8</u>

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Pilot standards based (alpha) reporting system in grades 6-8 in spring of 2018.

**2018-19**

New  Modified  Unchanged

Implement (beta) version of standards-base reporting system for the entire school year.

**2019-20**

New  Modified  Unchanged

Implement final (amendable) standards based reporting system in grades 6-8.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$10,000

**2018-19**

Amount \$6,000

**2019-20**

Amount \$6000

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development / Principal - Salary cost.	Budget Reference	1000-1999: Certificated Personnel Salaries Professional development on standards based grading for all MS / Principal - Salary cost.	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development on SBG, PBL
Amount	\$3,000	Amount	\$3,000	Amount	\$3000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Professional Development / Principal - Benefit cost.	Budget Reference	3000-3999: Employee Benefits Professional development on standards based grading for all MS / Principal - Benefit cost.	Budget Reference	3000-3999: Employee Benefits Professional development on SBG, PBL for all MS / Principal - Benefit cost.
Amount	\$24,000	Amount	\$24,000	Amount	\$25,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries REAP - Salary	Budget Reference	1000-1999: Certificated Personnel Salaries REAP - Salary	Budget Reference	1000-1999: Certificated Personnel Salaries REAP - Salary
Amount	\$8,200	Amount	\$8,200	Amount	10,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits REAP - Benefits	Budget Reference	3000-3999: Employee Benefits REAP - Benefits	Budget Reference	3000-3999: Employee Benefits REAP-Benefits

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide   
  Schoolwide   
 OR   
  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools   
  Specific Schools:   
  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

Continue to implement and update reading and math program and assessments.

**2018-19**

New   
  Modified   
  Unchanged

Continue to implement and update reading and math program and assessments.

**2019-20**

New   
  Modified   
  Unchanged

Continue to implement and update reading and math program and assessments.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$5,000

Source    Base

Budget Reference    1000-1999: Certificated Personnel Salaries  
Professional development and release time for teachers - Salary cost. This also includes supplemental & concentration funding that services unduplicated population.

Amount    \$5,000

Source    Base

Budget Reference    3000-3999: Employee Benefits  
Professional development and release time for teachers - Benefit cost. This also includes supplemental & concentration funding that services unduplicated population.

Amount    \$4,500

Source    Lottery

Budget Reference    4000-4999: Books And Supplies  
Instructional Materials & Supplies - Lottery funding

**2018-19**

Amount    \$5,000

Source    General Funds

Budget Reference    1000-1999: Certificated Personnel Salaries  
Professional development and release time for teachers - Salary Cost

Amount    \$5000

Source    General Funds

Budget Reference    3000-3999: Employee Benefits  
Professional development and release time for teachers - Benefits Cost

Amount    \$4,500

Source    Lottery

Budget Reference    4000-4999: Books And Supplies  
Instructional Materials & Supplies - Lottery funding

**2019-20**

Amount    \$5000

Source    General Funds

Budget Reference    1000-1999: Certificated Personnel Salaries  
Professional development and release time for teachers - Salary Cost

Amount    \$5000

Source    General Funds

Budget Reference    3000-3999: Employee Benefits  
Professional development and release time for teachers - Benefits Cost

Amount    \$4500

Source    Lottery

Budget Reference    4000-4999: Books And Supplies  
Instructional Materials & Supplies - Lottery funding

Amount	\$3,400	Amount	\$3,400	Amount	\$3,400
Source	Mandated Cost Funds	Source	Mandated Cost Funds	Source	Mandated Cost Funds
Budget Reference	4000-4999: Books And Supplies Instructional Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Instructional Books, Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Instructional Books, Materials & Supplies

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Employ and evaluate efficacy of using a trained instructional assistant to provide enhanced reading assessment and intervention for students who have not met essential learning outcomes in reading. Principal will oversee student referral process

**2018-19**

New  Modified  Unchanged

Employ and evaluate efficacy of using a trained instructional assistant to provide enhanced reading assessment and intervention for students who have not met essential learning outcomes in reading. Principal will oversee student referral process

**2019-20**

New  Modified  Unchanged

Employ and evaluate efficacy of using a certificated teacher to provide enhanced reading assessment and intervention for students who have not met essential learning outcomes in reading. Principal will oversee student referral process

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$24,500	Amount	\$26,460	Amount	\$60,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries IA - Salary.	Budget Reference	2000-2999: Classified Personnel Salaries IA - Salary	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$6,100	Amount	\$6,300	Amount	\$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits IA - Benefits.	Budget Reference	3000-3999: Employee Benefits IA - Benefits	Budget Reference	3000-3999: Employee Benefits 1.0FTE teacher benefits

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Improve the school's social climate so that students understand connections between their own physical and emotional health and the health of the community and the planet.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Evidence suggests that student and staff understanding of emotional and physical well being could be improved and that further work in this area would lead to a healthier school environment that would be more conducive to learning.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension and expulsion rates should be maintained at current low levels.	Expulsion rate is zero. Two students were suspended in the prior year (2016-2017)	Suspension and expulsion rates should be maintained at current low levels.	Suspension and expulsion rates should be maintained at current low levels.	Suspension and expulsion rates should be maintained at current low levels.
Chronic absenteeism rate should remain at current low levels.	Chronic absenteeism rate is zero.	Chronic absenteeism rate should remain at current low levels.	Chronic absenteeism rate should remain at current low levels.	Chronic absenteeism rate should remain at current low levels.
Middle School Drop out rate should remain at zero.	Attendance rate is very high.	The attendance rate will remain very high.	The attendance rate will remain very high.	The attendance rate will remain very high.
Student survey should demonstrate that emotional challenges related to school attendance have improved over the prior year and that actions listed under this goal are mentioned as positive or popular with students.	Middle School Drop out rate is zero.	Middle School Drop out rate should remain at zero.	Middle School Drop out rate should remain at zero.	Middle School Drop out rate should remain at zero.
	8.1% of students surveyed reported circumstances or incidents that involve emotional challenges during 2016-2017.	Middle School Drop out rate should remain at zero.	Middle School Drop out rate should remain at zero.	Middle School Drop out rate should remain at zero.
		Student survey should demonstrate that emotional challenges related to school attendance have improved over the prior year.	Student survey should demonstrate that emotional challenges related to school attendance have improved over the prior year.	Student survey should demonstrate that emotional challenges related to school attendance have improved over the prior year.

Students in grades K-6 will participate in food cultivation, preparation and waste management. Garden coordinator will assess student understanding of how those activities relate to overall wellness.	51% of students reported having a positive view of incidents or activities related to this goal.  Students in grades K-6 participated in food cultivation, preparation and waste management.	Students in grades K-6 will participate in food cultivation, preparation and waste management. Garden coordinator will assess student understanding of how those activities relate to overall wellness.	Students in grades K-6 will participate in food cultivation, preparation and waste management. Garden coordinator will assess student understanding of how those activities relate to overall wellness.	Students in grades K-6 will participate in food cultivation, preparation and waste management. Garden coordinator will assess student understanding of how those activities relate to overall wellness.
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue the garden program and facilitate integration with core subjects in all grades.	Continue the garden program and facilitate integration with core subjects in all grades.	Continue the garden program and facilitate integration with core subjects in all grades.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Garden Grant Goal	Source	Garden Grant Goal	Source	Garden Grant Goal
Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator Salary - Grant	Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator Salary - Grant	Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator Salary - Grant
Amount	\$650	Amount	\$685	Amount	\$685
Source	General Funds	Source	General Funds	Source	General Funds
Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator Salary - portion no covered by grant	Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator Salary - portion not covered by grant	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,060	Amount	\$1,255	Amount	\$1,255
Source	General Funds	Source	General Funds	Source	General Funds
Budget Reference	3000-3999: Employee Benefits Garden Coordinator Benefits - portion no covered by grant	Budget Reference	3000-3999: Employee Benefits Garden Coordinator Benefits - portion not covered by grant	Budget Reference	3000-3999: Employee Benefits Garden Coordinator Benefits - portion not covered by grant
Amount	\$500	Amount	\$500	Amount	\$500
Source	General Funds	Source	General Funds	Source	General Funds
Budget Reference	4000-4999: Books And Supplies Garden Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Garden Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Garden Materials & Supplies

**Action 2**

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

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

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Clarify wellness goals and determine appropriate measurement tools

**2018-19**

New     Modified     Unchanged

Assess student and staff achievement of wellness goals and adjust programs as necessary. Review methods for gathering data.

**2019-20**

New     Modified     Unchanged

Assess student and staff achievement of wellness goals and adjust programs as necessary. Review methods for gathering data.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$11,000
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Principal Time
Amount	\$1,900
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Principal Time - Benefits
Amount	\$5,000
Source	General Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Superintendent services (Superintendent is contracted from another LEA)

**2018-19**

Amount	\$2,000
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Principal Time - Salary
Amount	\$500
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Principal Time - Benefits
Amount	\$5000
Source	General Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Superintendent services (Superintendent is contracted from another LEA)

**2019-20**

Amount	\$2,000
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Principal Time- Salary
Amount	\$500
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Principal Time - Benefits
Amount	\$5000
Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Superintendent services (Superintendent is contracted from another LEA)

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Develop a Middle School Social Emotional Learning plan that includes students, staff and parents.

**2018-19**

New  Modified  Unchanged

Evaluate the Middle School Social Emotional Learning plan and implement activities and programs as indicated.

**2019-20**

New  Modified  Unchanged

Evaluate the Middle School Social Emotional Learning plan and implement activities and programs as indicated.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$6,000
Source	General Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Social Emotional Learning Plan/ activities
Amount	4,000

**2018-19**

Amount	\$6,000
Source	General Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Social Emotional Learning Program
Amount	\$4,000

**2019-20**

Amount	\$6,000
Source	General Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Social Emotional Learning Program
Amount	

Source	Parcel Tax Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling Services - portion of the cost

Source	Parcel Tax Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling Services - portion of the cost

Source	Parcel Tax Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling Services - portion of the cost

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Implement literacy support program for students who have not achieved grade level proficiency in reading.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is evidence that some students do not read as well as expected by 5th grade. CASSPP results show a correlation between below grade level achievement in reading and English Language Learner status.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher observation Referrals to tier 2 intervention Percentage of ELL students referred to tier 2 intervention. (should similar to the ratio of ELL students to the total enrollment) Progress measured by F&P Scores, Orton-Gillingham or other teacher/ program selected measures. Observation by intervention specialist. Level reading library Adequate materials and supplies - teacher selected and approved by staff and administration	Teachers reported that the majority of students were at appropriate levels and making gains in reading. 12% of students in grades K-6 were referred to tier 2 intervention with the reading intervention specialist. Of all students referred to tier 2 intervention 16% were ELL. All students referred to tier 2 intervention made substantial progress in reading and some made two years of progress as measured Intervention specialist reported that intervention had been successful with all participants.	Increase in numbers of students who have met grade level expectations in reading in accord with state standards. Teachers in each program will, as they deem appropriate, use leveled reading scores to measure student growth. Students who have been identified as needing extra support will be assessed by to determine grade level achievement in reading and will demonstrate growth as measured by locally established reading scores and teacher observation. All teachers will be fully credentialed to provide instruction in their subject areas and there will be no missassignments of teachers.	Increase in numbers of students who have met grade level expectations in reading in accord with state standards. Teachers in each program will, as they deem appropriate, use leveled reading scores to measure student growth. Students who have been identified as needing extra support will be assessed by to determine grade level achievement in reading and will demonstrate growth as measured by locally established reading scores and teacher observation. All teachers will be fully credentialed to provide instruction in their subject areas and there will be no missassignments.	Increase in numbers of students who have met grade level expectations in reading in accord with state standards. Teachers in each program will, as they deem appropriate, use leveled reading scores to measure student growth. Students who have been identified as needing extra support will be assessed by to determine grade level achievement in reading and will demonstrate growth as measured by locally established reading scores and teacher observation. All teachers will be fully credentialed to provide instruction in their subject areas and there will be no missassignments.

	All classrooms have the teaching materials and supplies that they need to teach all grade levels			
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**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>K-6</u>

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide continuing staff development for teachers in reading instruction.

**2018-19**

New  Modified  Unchanged

Provide continuing staff development for teachers in reading instruction.

**2019-20**

New  Modified  Unchanged

Provide continuing staff development for teachers in reading instruction.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Base	Source	General Funds	Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Teachers Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Teachers Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Teachers Salary
Amount	\$1,800	Amount	\$1,800	Amount	\$1,800
Source	General Funds	Source	General Funds	Source	General Funds
Budget Reference	3000-3999: Employee Benefits Cost of Teachers Benefits	Budget Reference	3000-3999: Employee Benefits Cost of Teachers Benefits	Budget Reference	3000-3999: Employee Benefits Cost of Teachers Benefits
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary
Amount	\$1,250	Amount	\$1,250	Amount	\$1,250
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits	Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits	Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Supt Time (Data analysis and goal development)	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Supt Time (Data analysis and goal development)	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Supt Time (Data analysis and goal development)
Amount	\$5,585	Amount	\$2,000	Amount	\$2,000
Source	Common Core Standards Implementation Funds	Source	Common Core Standards Implementation Funds	Source	Common Core Standards Implementation Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of reading Consultant in 2017-18. Educator Effectiveness Funds	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of reading Consultant in 2017-18.	Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of reading Consultant in 2017-18.

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Add books to classroom leveled libraries

**2018-19**

New  Modified  Unchanged

Add books to classroom leveled libraries

**2019-20**

New  Modified  Unchanged

Update leveled libraries as needed

BUDGETED EXPENDITURES

**2017-18**

Amount	\$3,000
Source	General Funds
Budget Reference	4000-4999: Books And Supplies Cost of Books
Amount	\$3,000
Source	Lottery

**2018-19**

Amount	\$1,000
Source	General Funds
Budget Reference	4000-4999: Books And Supplies Cost of Books - From One Time Funding
Amount	\$3,000
Source	Lottery

**2019-20**

Amount	\$500
Source	General Funds
Budget Reference	4000-4999: Books And Supplies Cost of Books - From One Time Funding
Amount	\$1000
Source	Lottery

Budget Reference 4000-4999: Books And Supplies  
Cost of Books

Budget Reference 4000-4999: Books And Supplies  
Cost of Books

Budget Reference 4000-4999: Books And Supplies  
Cost of Books

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans: K-6

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide targeted instruction for students who are significantly below grade level in reading.

**2018-19**

New  Modified  Unchanged

Provide targeted instruction for students who are significantly below grade level in reading.

**2019-20**

New  Modified  Unchanged

Provide targeted instruction for students who are significantly below grade level in reading.

BUDGETED EXPENDITURES

**2017-18**

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Cost of reading intervention specialist.

**2018-19**

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Cost of reading intervention specialist.

**2019-20**

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Cost of reading intervention specialist.

Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Mandated Cost Funds	Source	Mandated Cost Funds	Source	General Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Reading coach/ consultant	Budget Reference	5000-5999: Services And Other Operating Expenditures Reading coach/ consultant	Budget Reference	5000-5999: Services And Other Operating Expenditures Reading coach/ consultant
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries IA Salary - Amount of \$22,672 already included under Goal 1, Action 3	Budget Reference	2000-2999: Classified Personnel Salaries IA Salary - Amount of \$22,672 already included under Goal 1, Action 3	Budget Reference	2000-2999: Classified Personnel Salaries Teacher Salary - Amount of \$60,000 already included under Goal 1, Action 3
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits IA Benefits - Amount of \$5,850 already included under Goal 1, Action 3	Budget Reference	3000-3999: Employee Benefits IA Benefits - Amount of \$5,850 already included under Goal 1, Action 3	Budget Reference	3000-3999: Employee Benefits Teacher Benefits of \$20,000 already included under Goal 1, Action 3
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of Principal salary already included in Goal 4	Budget Reference	1000-1999: Certificated Personnel Salaries Portion of Principal salary already included in Goal 4	Budget Reference	1000-1999: Certificated Personnel Salaries Portion of Principal salary already included in Goal 4

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Continue to use instructional strategies and materials that are consistent with the Common Core State Standards and with the Next Generation Science Standards

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Identified Need: Implementation Plan for the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) that supports program principles.  
 Metric: Standards-aligned Materials, Other Tests ( Measured with multiple state, local and teacher driven assessment.)  
 All students will continue to have access to instruction in all subject matter areas.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher identification of CCSS and NGSS aligned materials and learning objectives.  Standards based reporting in Middle School  Montessori Report cards  Open classroom teacher observations  CAASPP data  Number and description of Project/ Problem based learning activities	Teachers have implemented CCSS and NGSS materials and objectives.  2017-2018 will be the baseline year for standards based reporting.  CAASPP data shows that 17% of participants have not met standards in ELA and 32% have not met standards in math. There were not enough participants in the Open Classroom to generate composite CAASPP scores.	Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula.  Project/ problem based learning activities will be provided for all students.  100% of students will continue to benefit from participation in the myriad of courses including academics, VAPA and PE as measured by the student score schedule	Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula.  Project/ problem based learning activities will be provided for all students.  100% of students will continue to benefit from participation in the myriad of courses including academics, VAPA and PE as measured by the student score schedule	Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula.  Project/ problem based learning activities will be provided for all students.  100% of students will continue to benefit from participation in the myriad of courses including academics, VAPA and PE as measured by the student score schedule

<p>Class Schedule to reflect a broad course of study including visual and performing arts, PE and electives.</p>	<p>Project/ Problem based learning occurs in all programs but has not been documented centrally.</p> <p>k-5 - all students receive instruction in a broad course of study to include VAPA and PE and electives</p> <p>Middle school - all students receive broad course that includes VAPA, PE and electives including teacher made electives</p>			
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>San Geronimo</u> <input checked="" type="checkbox"/> Specific Grade spans: <u>6-8</u>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <u>San Geronimo</u> <input type="checkbox"/> Specific Grade spans: <u>6-8</u>

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

Provide Middle School teachers with staff development in project based learning.

New  Modified  Unchanged

Provide Middle School teachers with staff development in project based learning.

New  Modified  Unchanged

Provide Middle School teachers with staff development in project based learning.

**BUDGETED EXPENDITURES**

**2017-18**

Source	Mandated Cost Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant Cost Already Reported under Goal 3
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary. Reported under Goal 3
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits. Reported under Goal 3

**2018-19**

Source	Mandated Cost Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant Cost Already Reported under Goal 3,
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary. Reported under Goal 3
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits. Reported under Goal 3,

**2019-20**

Source	Mandated Cost Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant Cost Already Reported under Goal 3,
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary. Reported under Goal 3
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits. Reported under Goal 3,

**Action 2**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Review Common Core math curriculum at all grade levels.

**2018-19**

New  Modified  Unchanged

Implement adopted math curriculum at all grade levels.

**2019-20**

New  Modified  Unchanged

Review Common Core math curriculum at all grade levels.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$21,000
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary
Amount	\$3,000
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits
Amount	\$70,000
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Salaries - Teachers
Amount	\$13,000
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Instructional Benefits - Teachers
Amount	\$1000
Source	Lottery

**2018-19**

Amount	\$21,500
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary
Amount	\$3,000
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits
Amount	\$75,000
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Instructional Salaries - Teachers
Amount	\$13,500
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Instructional Benefits - Teachers
Amount	\$7,500
Source	Lottery

**2019-20**

Amount	\$21,000
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Principal Time - Salary
Amount	\$3,000
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Cost of Principal Time - Benefits
Amount	\$90,000
Source	General Funds
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$15,000
Source	General Funds
Budget Reference	3000-3999: Employee Benefits Instructional Benefits - Teachers
Amount	\$7,500
Source	Lottery

Budget Reference 4000-4999: Books And Supplies  
CCSS & NGSS sample materials

Budget Reference 4000-4999: Books And Supplies  
CCSS & NGSS aligned materials

Budget Reference 4000-4999: Books And Supplies  
CCSS & NGSS aligned materials

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Ensure that science curriculum is consistent with NGSS. Provide training for teacher and Science Aide in NGSS.

Ensure that science curriculum is consistent with NGSS. Provide training for teacher and Science Aide in NGSS.

Ensure that science curriculum is consistent with NGSS. Provide training for teacher and Science Aide in NGSS.

BUDGETED EXPENDITURES

**2017-18**

Amount \$23,000

Source General Funds

Budget Reference 2000-2999: Classified Personnel Salaries

**2018-19**

Amount \$23,000

Source General Funds

Budget Reference 2000-2999: Classified Personnel Salaries  
Science Instructional Assistant Salary  
Cost

**2019-20**

Amount \$23,000

Source General Funds

Budget Reference 2000-2999: Classified Personnel Salaries  
Science Instructional Assistant Salary  
Cost

	Science Instructional Assistant Salary Cost				
Source	General Funds	Source	General Funds	Source	General Funds
Budget Reference	3000-3999: Employee Benefits Science Instructional Assistant Benefit Cost	Budget Reference	3000-3999: Employee Benefits Science Instructional Assistant Benefit Cost	Budget Reference	3000-3999: Employee Benefits Science Instructional Assistant Benefit Cost
Source	Parcel Tax Funds	Source	Parcel Tax Funds	Source	Parcel Tax Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Science Teaching Position - portion of salary cost	Budget Reference	1000-1999: Certificated Personnel Salaries Science Teaching Position - portion of salary cost	Budget Reference	1000-1999: Certificated Personnel Salaries Science Teaching Position - portion of salary cost
Amount	\$5,600	Amount	\$5,600	Amount	\$5,600
Source	Parcel Tax Funds	Source	Parcel Tax Funds	Source	Parcel Tax Funds
Budget Reference	3000-3999: Employee Benefits Science Teaching Position - portion of benefits cost	Budget Reference	3000-3999: Employee Benefits Science Teaching Position - portion of benefits cost	Budget Reference	3000-3999: Employee Benefits Science Teaching Position - portion of salary cost

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$65,142

Percentage to Increase or Improve Services: 3.12%

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

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

For 2016-17 the additional supplemental grant is \$62,333. These funds help support one intervention position as well as a portion of the Principal salary and benefits. The Principal and intervention staff work closely to provide targeted services. Our intervention program provides targeted services that support all our ELL students and a majority of our low income student population.

For Lagunitas School District the Minimum Proportionality Percentage (MPP) is 2.90%.

Our intervention program is staffed by a 1.0 FTE specialist. 44.44% of that position's cost is funded by LCFF funds which is equal to 0.44FTE. The district has 13.0 FTE core teachers. Thus the district is proving increased services of 3.38%. The program supports EL and a majority of our low income students by providing services beyond those to which they would normally have access. All services and materials will be targeted to individual students identified as low income and/or English Learners. In addition, the school principal oversees student referral to the intervention program demonstrating significant additional resources to higher needs students. We have found and have data to support that this level of intervention support for our students is beneficial and provides effective outcomes for overall growth particularly in reading.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

#### **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	327,901.00	189,325.00	344,045.00	338,950.00	398,490.00	1,081,485.00
	0.00	10,000.00	0.00	0.00	5,000.00	5,000.00
Base	0.00	0.00	72,450.00	53,450.00	56,250.00	182,150.00
Common Core Standards Implementation Funds	0.00	0.00	5,585.00	2,000.00	2,000.00	9,585.00
Federal Funds	32,200.00	0.00	0.00	0.00	0.00	0.00
Garden Grant Goal	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
General Funds	138,625.00	63,325.00	160,910.00	169,740.00	188,240.00	518,890.00
Lottery	12,200.00	9,900.00	8,500.00	15,000.00	13,000.00	36,500.00
Mandated Cost Funds	13,400.00	6,400.00	11,400.00	11,400.00	3,400.00	26,200.00
Other	8,500.00	8,500.00	0.00	0.00	0.00	0.00
Parcel Tax Funds	49,600.00	39,600.00	9,600.00	9,600.00	5,600.00	24,800.00
Supplemental and Concentration	63,376.00	51,600.00	65,600.00	67,760.00	115,000.00	248,360.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	327,901.00	189,325.00	344,045.00	338,950.00	398,490.00	1,081,485.00
0001-0999: Unrestricted: Locally Defined	0.00	10,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	188,100.00	70,100.00	171,000.00	169,500.00	245,000.00	585,500.00
2000-2999: Classified Personnel Salaries	36,140.00	36,140.00	58,150.00	60,145.00	33,685.00	151,980.00
3000-3999: Employee Benefits	45,461.00	34,685.00	55,910.00	49,405.00	66,405.00	171,720.00
4000-4999: Books And Supplies	22,500.00	19,700.00	15,400.00	19,900.00	17,400.00	52,700.00
5000-5999: Services And Other Operating Expenditures	27,200.00	10,200.00	38,585.00	35,000.00	31,000.00	104,585.00
5800: Professional/Consulting Services And Operating Expenditures	8,500.00	8,500.00	5,000.00	5,000.00	5,000.00	15,000.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	327,901.00	189,325.00	344,045.00	338,950.00	398,490.00	1,081,485.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	10,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	44,000.00	36,000.00	37,000.00	117,000.00
1000-1999: Certificated Personnel Salaries	Federal Funds	24,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Funds	104,000.00	30,000.00	102,000.00	108,500.00	123,000.00	333,500.00
1000-1999: Certificated Personnel Salaries	Mandated Cost Funds	0.00	1,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Parcel Tax Funds	30,000.00	30,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	30,100.00	9,100.00	25,000.00	25,000.00	85,000.00	135,000.00
2000-2999: Classified Personnel Salaries		0.00	10,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Garden Grant Goal	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
2000-2999: Classified Personnel Salaries	General Funds	3,440.00	3,440.00	23,650.00	23,685.00	23,685.00	71,020.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	22,700.00	22,700.00	24,500.00	26,460.00	0.00	50,960.00
3000-3999: Employee Benefits	Base	0.00	0.00	23,450.00	12,450.00	14,250.00	50,150.00
3000-3999: Employee Benefits	Federal Funds	8,200.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	General Funds	21,685.00	19,885.00	20,760.00	25,055.00	26,555.00	72,370.00
3000-3999: Employee Benefits	Parcel Tax Funds	5,000.00	5,000.00	5,600.00	5,600.00	5,600.00	16,800.00
3000-3999: Employee Benefits	Supplemental and Concentration	10,576.00	9,800.00	6,100.00	6,300.00	20,000.00	32,400.00
4000-4999: Books And Supplies	General Funds	3,500.00	3,000.00	3,500.00	1,500.00	1,000.00	6,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	12,200.00	9,900.00	8,500.00	15,000.00	13,000.00	36,500.00
4000-4999: Books And Supplies	Mandated Cost Funds	5,400.00	5,400.00	3,400.00	3,400.00	3,400.00	10,200.00
4000-4999: Books And Supplies	Parcel Tax Funds	1,400.00	1,400.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	5,585.00	2,000.00	2,000.00	9,585.00
5000-5999: Services And Other Operating Expenditures	General Funds	6,000.00	7,000.00	6,000.00	6,000.00	14,000.00	26,000.00
5000-5999: Services And Other Operating Expenditures	Mandated Cost Funds	8,000.00	0.00	8,000.00	8,000.00	0.00	16,000.00
5000-5999: Services And Other Operating Expenditures	Parcel Tax Funds	13,200.00	3,200.00	4,000.00	4,000.00	0.00	8,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	5,000.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	General Funds	0.00	0.00	5,000.00	5,000.00	0.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	8,500.00	8,500.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	93,700.00	91,860.00	141,900.00	327,460.00
<b>Goal 2</b>	40,110.00	29,940.00	25,940.00	95,990.00
<b>Goal 3</b>	73,635.00	68,050.00	65,550.00	207,235.00
<b>Goal 4</b>	136,600.00	149,100.00	165,100.00	450,800.00

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