

Introduction:

LEA: Lagunitas Elementary School District **Contact (Name, Title, Email, Phone Number):** , , www.lagunitas.org, (415) 488-9421 **LCAP Year:** 2015-18

Local Control and Accountability Plan and Annual Update Template

We are a community, committed to continuous improvement in our educational effectiveness, aimed at fulfilling the needs of each individual student. We strive for quality, balancing academic excellence, social awareness, civic responsibility, and self esteem in a safe and attractive leaning environment where all participants benefit. We value parental choice and involvement, collaborating with staff, students, and Board to ensure that programs continue to be responsive, operations become ever more efficient, and educational opportunity continues to be optimized.

The Lagunitas School District offers unique educational programs within a beautiful setting. Our district is committed to providing a variety of educational choices within the public school system. The district encompasses three educational programs: The Montessori Program (K-5), the Open Classroom Program (K-6), and the Middle School (6-8).

Student enrollment for the two schools combined is approximately 300. The Lagunitas School District is located in Marin County, 6 miles west of Fairfax off Sir Frances Drake Boulevard. The small, rural school district is tucked away in the beautifully scenic woodland of the unincorporated San Geronimo Valley.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 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, and 47606.5, 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?

| Involvement Process | Impact on LCAP |
|---|--|
| <p>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.</p> <p>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</p> | <p>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.</p> <p>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.</p> |

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.

School Board Discussion and Approval

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.

Annual Update:

Each program group, Open Classroom, Montessori and Middle School held meetings for all parents to address school priorities and spending. Decisions made in those meetings influenced LCAP goals.

The District Wellness Committee met several times to discuss priorities and continue to work on goals and recommendations for the future. Representatives of the committee provided summary information to the board.

The administration collaborated with staff to focus staff development efforts specifically on literacy and and response to intervention.

The District received feedback from stakeholders by posting information on social media including Tumblr, Facebook, Twitter, YouTube and a newly developed website.

Annual Update:

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.

District priorities were discussed regularly at meetings of the governing board. Various stakeholder groups and individuals regularly attended those meetings and provided feedback that was used to inform LCAP development.

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

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 is less influential than the parent groups. The site council reviewed the LCAP draft and discussed goals and actions but had no substantive impact on the final LCAP draft.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
- 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 schoolsites, 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?

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| 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. | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify |
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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

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: 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.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|--|
| Develop and pilot a standards-based report card in the Middle School | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | 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 |
| Continue to implement and update reading program and assessments. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Staff development and materials - Cost of our reading consultant 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds \$8,000 |
| | | | Instructional Materials & Supplies - Lottery funding 4000-4999: Books And Supplies Lottery \$2,200 |
| | | | Instructional Books, Materials & Supplies 4000-4999: Books And Supplies Mandated Cost Funds \$2,400 |
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| | | (Specify) | |
| 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 | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | 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 & concentration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,100 |
| | | | Principal - Cost of portion of benefits from supplemental & concentration 3000-3999: Employee Benefits Supplemental and Concentration \$2,100 |

LCAP Year 2: 2017-18

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| Expected Annual Measurable Outcomes: | Measurable improvement in literacy an mathematics as measured on a standards based report card, local reading and math assessments and standardized test scores in the middle school. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Implement standards based report card in grades 6-8 | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Professional Development / Principal - Salary cost. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000 |
| | | | Professional Development / Principal - Benefit cost. 3000-3999: Employee Benefits Supplemental and Concentration \$1,700 |
| | | | REAP - Salary 1000-1999: Certificated Personnel Salaries Federal Funds \$24,000 |
| | | | REAP - Benefits 3000-3999: Employee Benefits Federal Funds \$8,200 |
| Continue to implement and update reading and math program and assessments. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Professional development and release time for teachers - Salary cost. This also includes supplemental & concentration funding that services unduplicated population. 1000-1999: Certificated Personnel Salaries General Funds \$5,000 |
| | | | Professional development and release time for teachers - Benefit cost. This also includes supplemental & concentration funding that services unduplicated population. 3000-3999: Employee Benefits General Funds \$776 |
| | | | Instructional Materials & Supplies - Lottery funding 4000-4999: Books And Supplies Lottery \$4,500 |
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| | | | Instructional Materials & Supplies 4000-4999: Books And Supplies Mandated Cost Funds \$3,400 |
| 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 | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | IA - Salary. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,500 IA - Benefits. 3000-3999: Employee Benefits Supplemental and Concentration \$6,100 |

LCAP Year 3: 2018-19

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| Expected Annual Measurable Outcomes: | Measurable improvement in literacy an mathematics as measured on a standards based report card, local reading and math assessments and standardized test scores in the middle school. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Continue to implement and update evaluate standards based report card in middle school. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Professional development on standards based grading for all MS / Principal - Salary cost. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000 Professional development on standards based grading for all MS / Principal - Benefit cost. 3000-3999: Employee Benefits Supplemental and Concentration \$2,700 REAP - Salary 1000-1999: Certificated Personnel Salaries Federal Funds \$24,000 REAP - Benefits 3000-3999: Employee Benefits Federal Funds \$8,200 |
| Continue to implement and update reading and math program and assessments. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Professional development and release time for teachers - Salary Cost 1000-1999: Certificated Personnel Salaries General Funds \$10,000 Professional development and release time for teachers - Benefits Cost 3000-3999: Employee Benefits General Funds \$1,800 Instructional Materials & Supplies - Lottery funding 4000-4999: Books And Supplies Lottery \$4,000 Instructional Books, Materials & Supplies 4000-4999: Books And Supplies Mandated Cost Funds \$3,400 |

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| <p>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</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>IA - Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,460 IA - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,300</p> |
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| GOAL 2: | 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. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify |
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| Identified Need : | Evidence suggests that student understanding of emotional and physical well being could be improved and that further work in this area would lead to a healthier school environment more conducive to learning. Identified Need: Ensure students are aware of their wellness. Metric: Facilities in Good Repair, outdoor play spaces improved in 2016. Student feedback on wellness through CHKS and local survey. |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All |
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LCAP Year 1: 2016-17

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| Expected Annual Measurable Outcomes: | 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. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Continue the garden program and facilitate integration with core subjects in all grades. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | 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 |
| 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. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds \$4,000 Principal Time - Benefits 3000-3999: Employee Benefits General Funds \$1,800 |

| | | | |
|--|--|--|---|
| | | <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | 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 |
| Re-structure the Middle School Social Emotional Learning Program to ensure that it meets student needs and that students find it valuable. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | 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 |

LCAP Year 2: 2017-18

| | |
|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | All students will participate in food cultivation, preparation, waste management and will demonstrate understanding of how such activities are interrelated. 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. |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| Continue the garden program and facilitate integration with core subjects in all grades. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Garden Coordinator Salary - Grant 2000-2999: Classified Personnel Salaries Garden Grant Goal \$10,000 Garden Coordinator Salary - portion no covered by grant 2000-2999: Classified Personnel Salaries General Funds \$650 Garden Coordinator Benefits - portion no covered by grant 3000-3999: Employee Benefits General Funds \$1,060 Garden Materials & Supplies 4000-4999: Books And Supplies General Funds \$500 |
| Assess student achievement of wellness goals and adjust programs as necessary. Identify metrics to be use in gathering such data. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: | Principal Time 1000-1999: Certificated Personnel Salaries General Funds \$11,000 Principal Time 3000-3999: Employee Benefits General Funds \$1,900 |

| | | | |
|---|---------------|---|---|
| | | (Specify) | |
| Evaluate the Middle School Social Emotional Learning program and make changes as indicated. | Middle School | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | 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 4,000 |

LCAP Year 3: 2018-19

| | |
|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | All students will participate in food cultivation, preparation, waste management and will demonstrate understanding of how such activities are interrelated. 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. |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Continue the garden program and facilitate integration with core subjects in all grades. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Garden Coordinator Salary - Grant 2000-2999: Classified Personnel Salaries Garden Grant Goal \$10,000 Garden Coordinator Salary - portion not covered by grant 2000-2999: Classified Personnel Salaries General Funds \$685 Garden Coordinator Benefits - portion not covered by grant 3000-3999: Employee Benefits General Funds \$1,255 Garden Materials & Supplies 4000-4999: Books And Supplies General Funds \$500 |
| Assess student achievement of wellness goals and adjust programs as necessary. Review methods for gathering data. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds \$2,000 Principal Time - Benefits 3000-3999: Employee Benefits General Funds \$500 Principal Time - Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,000 Principal Time - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,300 |
| Evaluate the Middle School Social Emotional Learning | | <input checked="" type="checkbox"/> All | Cost of Social Emotional Learning Program 5000-5999: |

| | | | |
|---|--|--|---|
| <p>program and make changes as indicated.</p> | | <p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | <p>Services And Other Operating Expenditures General Funds \$6,000</p> <hr/> <p>Counseling Services - portion of the cost 5000-5999: Services And Other Operating Expenditures Parcel Tax Funds \$4,000</p> |
|---|--|--|---|

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

| | | |
|---------|---|---|
| GOAL 3: | Implement literacy support program for students who have not achieved grade level proficiency in reading. | Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify |
|---------|---|---|

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.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: 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.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Provide continuing staff development for teachers in reading instruction. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | 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 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 |
| Add books to classroom leveled libraries | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | 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 |

| | | | |
|--|--|--|---|
| <p>Provide targeted instruction for students who are significantly below grade level in reading.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>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</p> <p>IA Salary - Amount of \$22,672 already included under Goal 1, Action 3 2000-2999: Classified Personnel Salaries Supplemental and Concentration</p> <p>IA Benefits - Amount of \$5,850 already included under Goal 1, Action 3 3000-3999: Employee Benefits Supplemental and Concentration</p> |
|--|--|--|---|

LCAP Year 2: 2017-18

| | |
|---|--|
| <p>Expected Annual Measurable Outcomes:</p> | <p>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.</p> |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|---|
| <p>Provide continuing staff development for teachers in reading instruction.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Cost of Teachers Salary 1000-1999: Certificated Personnel Salaries General Funds \$20,000</p> <p>Cost of Teachers Benefits 3000-3999: Employee Benefits General Funds \$3,600</p> <p>Cost of Principal Time - Salary 3000-3999: Employee Benefits Supplemental and Concentration \$12,000</p> <p>Cost of Principal Time - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,100</p> <p>Cost of Supt Time 5000-5999: Services And Other Operating Expenditures Parcel Tax Funds \$10,000</p> <p>Cost of reading Consultant in 2017-18. Educator Effectiveness Funds 5000-5999: Services And Other Operating Expenditures Other \$5,585</p> |
| <p>Add books to classroom leveled libraries</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> | <p>Cost of Books 4000-4999: Books And Supplies General Funds \$3,000</p> <p>Cost of Books 4000-4999: Books And Supplies Lottery \$7,700</p> |

| | | | |
|---|--|---|---|
| | | _ Other Subgroups: (Specify) | |
| Provide targeted instruction for students who are significantly below grade level in reading. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Cost of reading Consultant in 2017-18. Amt of \$8,000 already included under Goal 1, Action 2 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000 Cost of reading Consultant in 2017-18. 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds \$10,000 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 |

LCAP Year 3: 2018-19

| | |
|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | 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. |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Provide continuing staff development for teachers in reading instruction. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Cost of Teachers Salary 1000-1999: Certificated Personnel Salaries General Funds \$20,000 Cost of Teachers Benefits 3000-3999: Employee Benefits General Funds \$3,600 Cost of Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds \$12,000 Cost of Principal Time - Benefits 3000-3999: Employee Benefits General Funds \$2,500 Cost of Supt Time 5000-5999: Services And Other Operating Expenditures Parcel Tax Funds \$10,000 |
| Add books to classroom leveled libraries | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | Cost of Books - From One Time Funding 4000-4999: Books And Supplies General Funds \$3,000 Cost of Books 4000-4999: Books And Supplies Lottery \$7,700 |

| | | | |
|---|--|---|--|
| | | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Provide targeted instruction for students who are significantly below grade level in reading. | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Cost of Reading Consultant in 18-19 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000 <hr/> Cost of Reading Consultant in 18-19 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds \$8,000 |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

| | | |
|---------|---|--|
| 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 | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify |
|---------|---|--|

| | |
|-------------------|--|
| 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. |
|-------------------|--|

| | |
|------------------|---|
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All |
|------------------|---|

LCAP Year 1: 2016-17

| | |
|--------------------------------------|--|
| Expected Annual Measurable Outcomes: | 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. |
|--------------------------------------|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Provide Middle School teachers with staff development in project based learning. | grade 6-8 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | 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 |
| Implement Common Core math curriculum at all grade levels. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent | 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 |

| | | | |
|--|--|--|--|
| | | English proficient _ Other Subgroups: (Specify) | Personnel Salaries General Funds \$70,000 Instructional Benefits - Teachers 3000-3999: Employee Benefits General Funds \$13,000 |
| Ensure that science curriculum is consistent with NGSS. Provide training for teachers an instructional assistants in NGSS. | | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | 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 |

LCAP Year 2: 2017-18

| Expected Annual Measurable Outcomes: | Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula. | | |
|--|--|--|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Provide Middle School teachers with staff development in project based learning. | | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Consultant Cost Already Reported under Goal 3, 2017-18 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds Cost of Principal Time - Salary. Reported under Goal 3, 2017-18 1000-1999: Certificated Personnel Salaries General Funds Cost of Principal Time - Benefits. Reported under Goal 3, 2017-18 3000-3999: Employee Benefits General Funds |
| Review Common Core math curriculum at all grade levels. | | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Cost of Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds \$21,000 Cost of Principal Time - Benefits 3000-3999: Employee Benefits General 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 |

| <p>Ensure that science curriculum is consistent with NGSS. Provide training for teacher and sci tech aide in NGSS.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Science Instructional Assistant Salary Cost 2000-2999: Classified Personnel Salaries General Funds \$3,550</p> <p>Science Instructional Assistant Benefit Cost 3000-3999: Employee Benefits General Funds \$1,530</p> <p>SCI Teaching Position - portion of salary cost 1000-1999: Certificated Personnel Salaries Parcel Tax Funds \$30,000</p> <p>SCI Teaching Position - portion of benefits cost 3000-3999: Employee Benefits Parcel Tax Funds \$5,600</p> |
|--|---|---|---|
| <p>LCAP Year 3: 2018-19</p> | | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula.</p> | | |
| <p>Actions/Services</p> | <p>Scope of Service</p> | <p>Pupils to be served within identified scope of service</p> | <p>Budgeted Expenditures</p> |
| <p>Provide Middle School teachers with staff development in project based learning.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Consultant Cost Already Reported under Goal 3, 2018-19 5000-5999: Services And Other Operating Expenditures Mandated Cost Funds</p> <p>Cost of Principal Time - Salary. Reported under Goal 3, 2018-19 1000-1999: Certificated Personnel Salaries General Funds</p> <p>Cost of Principal Time - Benefits. Reported under Goal 3, 2018-19 3000-3999: Employee Benefits General Funds</p> |
| <p>Implement adopted math curriculum at all grade levels.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Instructional Materials 4000-4999: Books And Supplies Lottery \$2,500</p> <p>Instructional Materials 4000-4999: Books And Supplies Mandated Cost Funds \$4,000</p> <p>Instructional Salaries - Teachers 1000-1999: Certificated Personnel Salaries General Funds \$75,000</p> <p>Instructional Benefits - Teachers 3000-3999: Employee Benefits General Funds \$13,500</p> |
| <p>Ensure that science curriculum is consistent with NGSS. Provide training for teacher and sci tech aide in NGSS.</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> | <p>prof development training - implementing by Sci Tech Aide 1000-1999: Certificated Personnel Salaries General Funds \$22,000</p> <p>prof development training - implementing by Sci Tech Aide</p> |

| | | | |
|--|--|--|---|
| | | _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | 3000-3999: Employee Benefits General Funds \$4,100 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 \$5,600 |
|--|--|--|---|

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | |
|--|---|---|---|
| Original GOAL 1 from prior year LCAP: | 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. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify | |
| Goal Applies to: | Schools: All ----- Applicable Pupil Subgroups: All | | |
| Expected Annual Measurable Outcomes: | Faculty will work collaboratively to develop shared expectations that can be addressed through the unique programs. Student will have the benefit of clearly defined expectations in the key subjects of math and reading. They will understand what it will take to make developmentally appropriate progress. | Actual Annual Measurable Outcomes: | The faculty made significant progress in reading and math articulation. All teachers participated in staff development related to reading instruction and assessment and the district adopted an articulated math program. Conversations about grade level expectations in reading began and will continue. |
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | | Budgeted Expenditures | Estimated Actual Annual Expenditures |
| Develop a community outreach plan to ensure public awareness of the importance of grade level math placement upon graduation from 8th grade. | (RS9040/function 7150 & 2700) Parcel Tax Funds \$1,000 | School administration made it a priority to keep parents and community members informed about grade level expectations in math. The Superintendent posted several informations pieces on line and by video encouraging all families and staff to see grade level math placement upon graduation as a priority for all students. | Superintendent's time drafting communication 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax Funds \$1,500 |
| Scope of Service | LEA-wide | Scope of Service | |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |

| | | | |
|---|---|---|--|
| _ Other Subgroups: (Specify) | | | |
| Provide staff development and time for staff to develop shared goals in math and reading. As progress allows, being to use benchmarks to develop program specific assessments or to continue effective assessments already in use, | General Funds Mandated Cost Funds \$29,264 | Instructional assistants and teachers were provided with on-going release time for professional development in reading. Training was provided during 3 non-student days for the entire staff and coaching was provided for several sessions for teachers. All teachers purchased leveled libraries for their classes. Professional development in math instruction was not provided in 2015-2016. | Cost of reading consultatnt 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Funds \$29,264 |
| Scope of Service LEA-wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | Scope of Service LEA wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | |
|--|--|--|---|
| Original GOAL 2 from prior year LCAP: | Continue to develop an environmentally sustainable school culture in which students can see the connection between their own health, the health of the community and the planet. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All | | |
| Expected Annual Measurable Outcomes: | Hire a garden coordinator to lead outdoor classroom efforts and staff development. | Actual Annual Measurable Outcomes: Hired a garden coordinator to collaborate with teachers and provide instruction in ecology and gardening. | |
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Hire garden coordinator who will lead implementation of Wellness Committee objectives for the year. | Function: 1330/1010 Garden Grant Goal \$15,000 | Hired a garden coordinator. Wellness committee began work on objectives but have not yet completed them. | Garden coordinator salary 2000-2999: Classified Personnel Salaries Garden Grant Goal \$9,857 Garden coordinator Benefits 3000-3999: Employee Benefits Garden Grant Goal \$900 Garden Materials & Supplies 4000-4999: Books And Supplies Garden Grant Goal \$1,992 |
| Scope of Service | LEA-wide | Scope of Service | |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |

| | | | |
|--|---|--|--|
| <p>Continue Middle School Emotional Literacy Program and assess its effectiveness by way of student feedback.</p> | <p>RS9040/Object/Function: 5840/3110) Parcel Tax Funds \$12,000</p> | <p>Continued the Emotional Literacy Program for Middle School. There were significant staffing and programatic changes beyond the control of school staff and due to transitions mid year, student feedback was not gathered.</p> | <p>Emotional Literacy program costs. 5800: Professional/Consulting Services And Operating Expenditures Parcel Tax Funds \$10,0000 Part of Principal Cost - Salary 1000-1999: Certificated Personnel Salaries General Funds \$20,000 Part of Principal Cost - Benefits 3000-3999: Employee Benefits General Funds \$1,800</p> |
| <p>Scope of Service: Middle School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service: Middle School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | | |
|---|--|---|--|--|
| Original GOAL 3 from prior year LCAP: | Develop an intervention program to ensure that all students are meeting high standards in core subjects. | | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: All | | |
| Expected Annual Measurable Outcomes: | Provide staff development to facilitate systematic intervention program that makes use of classroom teachers knowledge and expertise and that meets defined criteria for effective response to intervention. | Actual Annual Measurable Outcomes: | Two teachers participated intervention staff development (RTI). Limited progress has been made in developing a shared understanding among staff of what the term "intervention" means. | |
| LCAP Year: 2015-16 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Initiate assessments and establish baseline. Will fund from LCFF sources. Intervention services \$56,000, Administrative \$280,000 | | Object/Function: 5840/3110 & 7150 General Funds \$336,000 | This action was removed due to restructuring in order to provide a research based system of intervention. A classified instructional aide was hired to provide targeted support for students who were tested and found to be below grade level in reading. | Cost of IA for reading support. - REAP 2000-2999: Classified Personnel Salaries Federal Funds \$30,000 Cost of IA for reading support. - REAP 3000-3999: Employee Benefits Federal Funds \$2,200 Cost of Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds \$30,000 Cost of Principal Time - Benefits 3000-3999: Employee Benefits General Funds \$3,800 |
| Scope of Service | LEA-wide | | Scope of Service | LEA wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | |

| | | | |
|---|--|--|--|
| <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Ensure academic intervention program continues to provide support to our students of greatest need. Continue Funding of Intervention program with LCFF and other Fed funds.</p> | <p>(Object/Function: 5840/3110) and (RS/Function: 3310/1100) Basic Local Assistantce Funds Special Education \$86,000</p> | <p>The action was removed.</p> | <p>No cost</p> |
| <p>Scope of Service: LEA-wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service: LEA wide</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Develop an intervention program that is designed to address specific learning deficits in core subjects: math, reading, writing, science and social studies</p> | <p>Function: 1010 Mandated Cost Funds \$86,400</p> | <p>A rudimentary intervention program was developed for reading. Staff has not yet determined grade level expectations across programs and grade levels so a research based intervention system is not yet possible.</p> | <p>Cost of IA for reading support. 2000-2999: Classified Personnel Salaries Special Education \$20,360 Cost of IA for reading support. 3000-3999: Employee Benefits Special Education \$3,700 Cost of Supt Time 5800: Professional/Consulting Services And Operating Expenditures General Funds \$5,000 Cost of Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds \$20,000 Cost of Principal Time - Benefits 3000-3999: Employee Benefits General Funds \$2,500</p> |
| <p>Scope of Service: LEA-wide</p> | | <p>Scope of Service: LEA wide</p> | |

| | | | |
|--|--|---|--|
| <p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | |
|--|---|--|---|
| Original GOAL 4 from prior year LCAP: | 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 | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All | | |
| Expected Annual Measurable Outcomes: | Students will continue to participate in learning activities aimed at deep understanding of core concepts rather than on phatic coverage of broad curricula. | Actual Annual Measurable Outcomes: | Students continued to focus on deep conceptual learning rather than on coverage of broad curriculum. |
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Finalize math and reading adoption in both programs. | RS/Function: 6300/1010 Mandated Cost Funds \$10,000 | Reading and math programs were adopted. | Leveled library and math costs. 4000-4999: Books And Supplies Lottery \$3,600 Leveled library and math costs. 4000-4999: Books And Supplies Mandated Cost Funds \$18,900 |
| Scope of Service | Elementary | Scope of Service | Elementary |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Provide staff development in order to review and adopt as needed materials | Function: 2140 General Funds | Limited progress was made in this action step. Significant materials | Staff Development - Educator Effectiveness Funds 5000-5999: |

| | | | |
|--|--|--|---|
| <p>and strategies consistent with the Common Core</p> | <p>Mandated Cost Funds \$10,000</p> | <p>adoptions occurred in reading and math but more staff development is necessary.</p> | <p>Services And Other Operating Expenditures Other \$8,500 Cost of Principal Time - Salary 1000-1999: Certificated Personnel Salaries General Funds \$5,000 Cost of Principal Time - Salary 3000-3999: Employee Benefits General Funds \$900</p> |
| <p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>As required implement common core standards into current curriculum. Will need to review funding when state funding for common core is determined.</p> | <p>Function 7150 & 2700 & 1010 Common Core Standards Implementation Funds</p> <p>General Funds</p> <p>Mandated Cost Funds \$30,000</p> | | <p>Cost of Supt Time 5000-5999: Services And Other Operating Expenditures Parcel Tax Funds \$5,000</p> <p>Cost of Supt Time 5000-5999: Services And Other Operating Expenditures General Funds \$5,000</p> <p>Books & Reference materials 4000-4999: Books And Supplies Lottery \$2,900</p> |
| <p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |

| | | | |
|--|--|--|--|
| | | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | The District will focus more energy and resources on project based learning in the Middle School and continue to support experiential, authentic learning in all grades. | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

| | |
|---|---------|
| Total amount of Supplemental and Concentration grant funds calculated: | \$62333 |
| 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. | |

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| | |
|--|---|
| 2.9 | % |
| 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. | |

Section 4: Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|---|---------------------------------------|------------|------------|------------|------------------------------|
| Funding Source | 2015-16 Annual Update Budgeted | 2015-16 Annual Update Actual | 2016-17 | 2017-18 | 2018-19 | 2016-17- 2018-19 Total |
| All Funding Sources | 615,664.00 | 332,673.00 | 327,901.00 | 354,951.00 | 364,600.00 | 1,047,452.00 |
| Federal Funds | 0.00 | 32,200.00 | 32,200.00 | 32,200.00 | 32,200.00 | 96,600.00 |
| Garden Grant Goal | 15,000.00 | 12,749.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| General Funds | 336,000.00 | 94,000.00 | 138,625.00 | 165,566.00 | 178,440.00 | 482,631.00 |
| Lottery | 0.00 | 6,500.00 | 12,200.00 | 12,200.00 | 14,200.00 | 38,600.00 |
| Mandated Cost Funds | 165,664.00 | 48,164.00 | 13,400.00 | 13,400.00 | 15,400.00 | 42,200.00 |
| Other | 0.00 | 8,500.00 | 8,500.00 | 5,585.00 | 0.00 | 14,085.00 |
| Parcel Tax Funds | 13,000.00 | 106,500.00 | 49,600.00 | 49,600.00 | 49,600.00 | 148,800.00 |
| Special Education | 86,000.00 | 24,060.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental and Concentration | 0.00 | 0.00 | 63,376.00 | 66,400.00 | 64,760.00 | 194,536.00 |
| | | | | | | 377,265.00 |

| Total Expenditures by Object Type | | | | | | |
|---|---|---------------------------------------|------------|------------|------------|------------------------------|
| Object Type | 2015-16 Annual Update Budgeted | 2015-16 Annual Update Actual | 2016-17 | 2017-18 | 2018-19 | 2016-17- 2018-19 Total |
| All Expenditure Types | 615,664.00 | 332,673.00 | 327,901.00 | 354,951.00 | 364,600.00 | 1,047,452.00 |
| | 615,664.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 0.00 | 75,000.00 | 188,100.00 | 191,000.00 | 213,000.00 | 592,100.00 |
| 2000-2999: Classified Personnel Salaries | 0.00 | 60,217.00 | 36,140.00 | 38,700.00 | 37,145.00 | 111,985.00 |
| 3000-3999: Employee Benefits | 0.00 | 15,800.00 | 45,461.00 | 60,566.00 | 51,355.00 | 157,382.00 |
| 4000-4999: Books And Supplies | 0.00 | 27,392.00 | 22,500.00 | 19,100.00 | 25,100.00 | 66,700.00 |
| 5000-5999: Services And Other Operating Expenditures | 0.00 | 18,500.00 | 27,200.00 | 45,585.00 | 38,000.00 | 110,785.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 135,764.00 | 8,500.00 | 0.00 | 0.00 | 8,500.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|---------------------|---|---------------------------------------|------------|------------|------------|------------------------------|
| Object Type | Funding Source | 2015-16 Annual Update Budgeted | 2015-16 Annual Update Actual | 2016-17 | 2017-18 | 2018-19 | 2016-17- 2018-19 Total |
| All Expenditure Types | All Funding Sources | 615,664.00 | 332,673.00 | 327,901.00 | 354,951.00 | 364,600.00 | 1,047,452.00 |
| | Garden Grant Goal | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | General Funds | 336,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Mandated Cost Funds | 165,664.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Parcel Tax Funds | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Special Education | 86,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|--------------------------------|---|---------------------------------------|------------|------------|------------|------------------------------|
| Object Type | Funding Source | 2015-16 Annual Update Budgeted | 2015-16 Annual Update Actual | 2016-17 | 2017-18 | 2018-19 | 2016-17- 2018-19 Total |
| 1000-1999: Certificated Personnel Salaries | Federal Funds | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 24,000.00 | 72,000.00 |
| 1000-1999: Certificated Personnel Salaries | General Funds | 0.00 | 75,000.00 | 104,000.00 | 127,000.00 | 141,000.00 | 372,000.00 |
| 1000-1999: Certificated Personnel Salaries | Parcel Tax Funds | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 90,000.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 0.00 | 0.00 | 30,100.00 | 10,000.00 | 18,000.00 | 58,100.00 |
| 2000-2999: Classified Personnel Salaries | Federal Funds | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Garden Grant Goal | 0.00 | 9,857.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| 2000-2999: Classified Personnel Salaries | General Funds | 0.00 | 0.00 | 3,440.00 | 4,200.00 | 685.00 | 8,325.00 |
| 2000-2999: Classified Personnel Salaries | Special Education | 0.00 | 20,360.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 0.00 | 0.00 | 22,700.00 | 24,500.00 | 26,460.00 | 73,660.00 |
| 3000-3999: Employee Benefits | Federal Funds | 0.00 | 2,200.00 | 8,200.00 | 8,200.00 | 8,200.00 | 24,600.00 |
| 3000-3999: Employee Benefits | Garden Grant Goal | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | General Funds | 0.00 | 9,000.00 | 21,685.00 | 24,866.00 | 27,255.00 | 73,806.00 |
| 3000-3999: Employee Benefits | Parcel Tax Funds | 0.00 | 0.00 | 5,000.00 | 5,600.00 | 5,600.00 | 16,200.00 |
| 3000-3999: Employee Benefits | Special Education | 0.00 | 3,700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 0.00 | 0.00 | 10,576.00 | 21,900.00 | 10,300.00 | 42,776.00 |
| 4000-4999: Books And Supplies | Garden Grant Goal | 0.00 | 1,992.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | General Funds | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 10,500.00 |
| 4000-4999: Books And Supplies | Lottery | 0.00 | 6,500.00 | 12,200.00 | 12,200.00 | 14,200.00 | 38,600.00 |
| 4000-4999: Books And Supplies | Mandated Cost Funds | 0.00 | 18,900.00 | 5,400.00 | 3,400.00 | 7,400.00 | 16,200.00 |
| 4000-4999: Books And Supplies | Parcel Tax Funds | 0.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 1,400.00 |
| 5000-5999: Services And Other Operating Expenditures | General Funds | 0.00 | 5,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 18,000.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|-----------------------------------|---|---------------------------------------|-----------|-----------|-----------|------------------------------|
| Object Type | Funding Source | 2015-16 Annual Update Budgeted | 2015-16 Annual Update Actual | 2016-17 | 2017-18 | 2018-19 | 2016-17- 2018-19 Total |
| 5000-5999: Services And Other Operating Expenditures | Mandated Cost Funds | 0.00 | 0.00 | 8,000.00 | 10,000.00 | 8,000.00 | 26,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 0.00 | 8,500.00 | 0.00 | 5,585.00 | 0.00 | 5,585.00 |
| 5000-5999: Services And Other Operating Expenditures | Parcel Tax Funds | 0.00 | 5,000.00 | 13,200.00 | 14,000.00 | 14,000.00 | 41,200.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 20,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | General Funds | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Mandated Cost Funds | 0.00 | 29,264.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 0.00 | 0.00 | 8,500.00 | 0.00 | 0.00 | 8,500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Parcel Tax Funds | 0.00 | 101,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).