

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Summerville Elementary School District		
Contact Name and Title	Leigh Shampain Superintendent	Email and Phone	lshampain@sumel.org 2099284291

2017-20 Plan Summary

THE STORY

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

Summerville Elementary School is comprised of students from transitional kindergarten to eighth grade. Twenty certificated classroom teachers, a Title 1 and two Special Education teachers staff the school. All of the teachers are highly qualified and fully credentialed for their teaching assignment. In 2015-16, the Title 1 program employed one full-time teacher and one part-time paraprofessional. The staff also includes: two full-time and three part time paraprofessionals, who work with Special Education students, four part-time paraprofessionals in classrooms, one, a full time Director of Transportation and Maintenance, part-time and full time custodians/ maintenance people, two bus drivers, two food service workers, one county speech-language therapist, one part-time county psychologist, school secretary, School Information Specialist, a part-time clerk and two administrators.

The school offers many different educational programs in order to meet the needs of our students. Many children get supplemental help during and after the school day. Supplemental services include: Title 1, Speech and Language services, after school remediation, Occupational Therapy, and Adaptive PE, and Title VI (Indian Education) tutoring. There is a free ASES After-School Program on campus which is open until 6:00 p.m., which offers students enrolled in the program tutoring/homework help as well as enrichment activities. As you can see, we seek to serve our students in many different ways.

There is no data to support a middle school dropout problem; therefore dropout rate was not addressed in the LCAP. School attendance rate are at 95% of enrollment. Therefore, there is no need to address attendance rates or absenteeism rates in this LCAP. Chronic absenteeism is defined by 2010 California law as a student missing more than one month or 10 percent of the 180-day school year. School attendance data demonstrates that less than 2% of students were classified as chronic absenteeism, which is not great enough of an issue to address in the LCAP. Individual student chronic absenteeism is addressed through the School Attendance Review Board.

Summerville Elementary School District maintains a safe and clean campus that is in good repair, according to the latest Facilities Inspection inventory.

The EL population at Summerville Elementary usually falls between 0 and less than 1% of the students population. Therefore, none of the goals or activities in this LCAP address this population of students. Foster and Homeless Youth combined are less than 2% of the student population and receive immediate access to all supplemental services (i.e., Title 1, and after school remediation).

The district continues to work with the teachers in implementing the new English Language Arts, Math and Next Generation Science Standards. Teachers will continue to receive training in implementing the California Curriculum Standards for Math and ELA as well as the NGSS. New curriculum has been purchased for both Math and ELA. In the next two years the district will be reviewing new curriculum for the social science and science.

LCAP HIGHLIGHTS

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

The LCAP continues to provide remediation and supplemental services to students in the form of after school remediation (1-5h grade), and paraprofessionals in the Learning Centers, kindergarten and first grade, combination classrooms and Title 1 classroom. The LCAP also provides supplemental instructional materials in the form of software applications and online services.

Goal 1- Students will receive supplemental support services in English Language Arts and Math- This goal includes the following:

After school remediation to students in grades 1-8 for 60 minutes Monday - Thursday

The use of paraprofessionals to assist with instruction in the Learning Center, Kindergarten, First grade, combination class, Title 1 and Indian Ed. Programs

Goal 2 - District will offer staff development to teachers in common core instructional strategies - This goal includes the following:

Training for teaching staff on the Common Core standards, instructional strategies in Math and English Language Arts, the new ELA/ELD Framework and the Next Generation Science Standards (NGSS).

District will add one day to the teacher work calendar for mandated state and federal trainings

Goal 3 - Teachers will have the curriculum and supplemental material to support teaching in Math and English Language Arts. This goal includes the following:

District will purchase a School License of Front Row for Supplemental math instruction. License includes ongoing professional development.

District will continue to purchase SuccessMaker web access for Supplemental math and language arts instruction.

Goal 4- Continue to establish and maintain a campus-wide Positive Behavior Support Plan which provides a common Code of Conduct for all students and staff in order to increase school-wide appropriate student behavior in all school-related settings. This goal includes the following:

Continue to provide incentive for students for positive behavior

Goal 5 - Actively involve parents in the online resources available to them in supporting their child's education, beyond the traditional school-home communication and involvement. This goal includes the following:

The district's website will be maintained with up-to-date information and parent resources

District will use a web-based notification system linked to the Student Information System (PowerSchool) to contact staff and parents when there is an upcoming event or emergency.

Goal 6 - Expand the use of technology by students and staff. This goal includes the following:

Retain a .50 FTE Computer Technician

Continue to offer access to technology staff development to teachers

Goal 7 - District will offer a broad course of study. This goal includes the following:

District will contract with Tuolumne County Arts Council for visual and performing arts activities (I.e., Artist In Residence & Arts Reach to Schools)

REVIEW OF PERFORMANCE

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

The California Accountability Model and School Dashboard indicates that the students are performing at a High Achievement Level (Green) in Math. This is due to using curriculum which focuses on the California Common Core Standards and providing after school remediation to students in grades 1-6. The Dashboard also indicates that English Language Arts scores increased by 14.1 points from 2015-2016. Scores are anticipated to increase further due to the adoption of new English Language Arts curriculum (TK-8th Grade). According to the California Accountability Model & School Dashboard, the Suspension Rates in the school district declined by 0.7%.

Status and Change Report

Summerville Elementary - Tuolumne County

Enrollment: 403

Socioeconomically Disadvantaged: 49%

English Learners: 0%

Foster Youth: N/A

Grade Span: K-8

Reporting Year: Spring 2017

Charter School: No









Equity Report

Status and Change Report

Detailed Reports

Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change). Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		High 5%	Declined -0.7%
English Learner Progress (K-12)		N/A	N/A
<u>English Language Arts (3-8)</u>		Low 10.5 points below level 3	Increased +14.1 points
<u>Mathematics (3-8)</u>		Medium 22 points below level 3	Increased Sign +18.2 points
Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)			

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are no students in any year used to calculate status and change. An N/A means that data is not currently available.

GREATEST PROGRESS

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

None of the state indicators or local performance indicators showed overall performance in the "Red" or "Orange" performance category. There continues to be a need for adequate funding to sustain the amount of supplemental services for students, which include, Title 1 services, after school program and after school remediation.

GREATEST NEEDS

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

The Suspension performance Indicator shows the status of the Socioeconomically Disadvantaged and Students with Disabilities student groups in the "Red" performance category, which is considered "Very High" status level. White students have an "Orange" performance category, which indicates a "High" status level. The district will continue to use Positive Behavior Intervention Strategies to bring down all disciplinary referrals as well as monitor the number the number of suspensions by student groups to see if there is a pattern.

The Mathematics Indicator shows that the Students with Disabilities status level is "Red" performance category, which indicates a "Very High" status level. The district will research and purchase supplemental curriculum to meet the needs of these students.

Student Group Report

Summerville Elementary - Tuolumne County

Enrollment: 403 Socioeconomically Disadvantaged: 49% English Learners: 0% Foster Youth: N/A Grade Span: K-8

Charter School: No
















Equity Report

Status and Change Report

Detailed Reports

Student Group Report

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

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filli
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		*	N/A	N/A				*	*	*
English Learner Progress (K-12)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>		*	N/A	N/A			*	*	*	*
<u>Mathematics (3-8)</u>		*	N/A	N/A			*	*	*	*
Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)										

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

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Summerville Elementary School District offers after school remediation to students in grades 1-5 who are not meeting standards. The district also provides paraprofessionals to work with students in both Learning Centers, Kindergarten, First grade, combination classrooms, Title 1 and Indian Education. Programs

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$4,556,225

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

\$330,561.00

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

Most Special Education, General Education teacher salaries, and classified salaries are not included in the LCAP but are essential in providing services to students to improve learning.

\$260,952

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Students will receive supplemental support services in English Language Arts and Math

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2015-16 Smarter Balanced test results in Math and ELA in grades 3-8:

Grade 3 ELA = 48% Math = 49%
 Grade 4 ELA = 41% Math = 31%
 Grade 5 ELA = 35% Math = 24%
 Grade 6 ELA = 42% Math = 33%
 Grade 7 ELA = 64% Math = 41%
 Grade 8 ELA = 60% Math = 49%

ACTUAL

Benchmark testing demonstrated that student scores improved by almost 9%. Smarter Balanced testing results will not be available until late June or July.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>District will continue to offer after school remediation to students in grades 1-8 for 60 minutes Monday - Thursday</p>	<p>ACTUAL</p> <p>After School Remediation was offered to grades 1-6 for 60 minutes a day Monday-Thursday.</p>
Expenditures	<p>BUDGETED</p> <p>1.25 hrs/day @ hourly pay of teacher 1000-1999: Certificated Personnel Salaries Other 10,500</p>	<p>ESTIMATED ACTUAL</p> <p>1.25 hrs/day @ hourly pay of teacher 1000-1999: Certificated Personnel Salaries Other \$20,000</p>

Remediation Curriculum 4000-4999: Books And Supplies Supplemental \$1000

Remediation Curriculum 4000-4999: Books And Supplies \$1,420

Action 2

Actions/Services	PLANNED District will use paraprofessionals to assist with instruction in the Learning Center, Kindergarten, First grade, Title 1, combination classes and Indian Ed. Programs	ACTUAL There were five paraprofessionals in the two Learning Centers and one paraprofessional in the Title and Indian Education room.
Expenditures	BUDGETED Classified Salary Schedule - Paraprofessionals (Learning Center -3 employees) 2000-2999: Classified Personnel Salaries Supplemental \$70500 Classified Salary Schedule - Paraprofessionals (Learning Center-2 employees) 2000-2999: Classified Personnel Salaries Supplemental \$56500 Classified Salary Schedule - Paraprofessionals (Reg. Ed. - 3 employees) 2000-2999: Classified Personnel Salaries Base \$46804 Classified Salary Schedule - Paraprofessionals (Reg. Ed. - 2 employees) 2000-2999: Classified Personnel Salaries Supplemental \$27096 Classified Salary Schedule - Title 1/Indian Ed. Paraprofessional 2000-2999: Classified Personnel Salaries Other \$32,500	ESTIMATED ACTUAL Classified Salary Schedule - Paraprofessionals (Learning Center -3 employees) 2000-2999: Classified Personnel Salaries Supplemental \$74,556 Classified Salary Schedule - Paraprofessionals (Learning Center-2 employees) 2000-2999: Classified Personnel Salaries Supplemental \$60,556 Classified Salary Schedule - Paraprofessionals (Reg. Ed. - 3 employees) 2000-2999: Classified Personnel Salaries Base \$15,881 Classified Salary Schedule - Paraprofessionals (Reg. Ed. - 3 employees) 2000-2999: Classified Personnel Salaries Supplemental \$65,640 Classified Salary Schedule - Title 1/Indian Ed. Paraprofessional 2000-2999: Classified Personnel Salaries Other \$32,825

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Students received supplemental support consistently during and after school by either paraprofessionals or certificated staff.

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

The benchmark testing proved that student achievement was enhanced by the support they received during and after school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When the LCAP was submitted to the county for approval the estimated supplemental funding was lower than what ultimately was granted. The surplus was added to Classified Salary Schedule - Paraprofessionals (Reg. Ed. - 3 employees) paid out of the Supplemental funding. The Classified Salary Schedule - Paraprofessionals (Reg. Ed. - 3 employees) paid out of Base funding was reduced accordingly.

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

No changes are planned for this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

District will offer staff development to teachers in common core instructional strategies

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

80% of teachers have received training on the Common Core Standards

ACTUAL

100% of the teachers who taught ELA received training on the new ELA curriculum. Students performance on benchmark tests improved by 9% over the previous year.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED Training for teaching staff on the Common Core standards, instructional strategies in Math and English Language Arts, the new ELA/ELD Framework and the Next Generation Science Standards (NGSS).	ACTUAL 80% of teachers have received training on the Common Core standards, instructional strategies in Math and English Language Arts, the new ELA/ELD Framework and the Next Generation Science Standards (NGSS).
Expenditures	BUDGETED Substitute teachers 1000-1999: Certificated Personnel Salaries Supplemental \$2000 Workshop registration and fees 5000-5999: Services And Other Operating Expenditures Supplemental \$5000	ESTIMATED ACTUAL Substitute teachers 1000-1999: Certificated Personnel Salaries Supplemental \$0 Workshop registration and fees 5000-5999: Services And Other Operating Expenditures Supplemental \$0

Action 2

Actions/Services	PLANNED District will pay ELA teachers their daily rate to work 2 days during the summer to learn about and organize the new English Language Arts Curriculum.	ACTUAL District paid ELA teachers their daily rate to work 2 days during the summer to learn about and organize the new English Language Arts Curriculum.
	BUDGETED Approx. \$300/teacher/day 1000-1999: Certificated Personnel Salaries Other \$16,500	ESTIMATED ACTUAL Approx. \$300/teacher/day 1000-1999: Certificated Personnel Salaries Other \$16,600

Action 3

Actions/Services	PLANNED District will add one day to the teacher work calendar for state and federal mandated trainings	ACTUAL District added an additional workday for all teachers to attend mandated training
	BUDGETED Approx. \$300/teacher/day 1000-1999: Certificated Personnel Salaries Supplemental \$6000	ESTIMATED ACTUAL Approx. \$300/teacher/day 1000-1999: Certificated Personnel Salaries Supplemental \$8,800

Action 4

Actions/Services	PLANNED Paraprofessionals will be paid for one additional workday for state and federal required trainings	ACTUAL District added an additional workday for all paraprofessionals to attend mandated training
	BUDGETED Paraprofessional Salary for 1 additional day 2000-2999: Classified Personnel Salaries Other \$2500	ESTIMATED ACTUAL Paraprofessional Salary for 1 additional day 2000-2999: Classified Personnel Salaries Other \$2,500

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Students used staff development days to become familiar with the new ELA curriculum and developed strategies to implement the California Common Core standards.

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

100% of the teachers that teach ELA are trained in the use of the new curriculum and most have used the online resources for follow-up training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The will not be any whole school staff development days in the 2017-18 LCAP. Teachers will still have the opportunity to attend workshops focusing on ELA, Math and NGSS.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Teachers will have the curriculum and supplemental material to support teaching in Math and English Language Arts

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students have access to Front Row Math and SuccessMaker (computer lab) to supplement the core curriculum.
K-3 have a variety of iPad apps to supplement the curriculum.

ACTUAL

Benchmark testing demonstrated that students increased achievement by 9%.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		PLANNED District will purchase a School License of Front Row for Supplemental math instruction. License includes ongoing professional development.	ACTUAL District purchased a School License of Front Row for Supplemental math instruction.
Expenditures		BUDGETED \$3700/year for software licenses 5000-5999: Services And Other Operating Expenditures Supplemental \$3,700	ESTIMATED ACTUAL Software Licenses 5700-5799: Transfers Of Direct Costs Supplemental \$3,700
Action	2		

Actions/Services	PLANNED District will continue to purchase SuccessMaker web access for Supplemental math and language arts instruction.	ACTUAL District purchased SuccessMaker web access for Supplemental math and language arts instruction.
Expenditures	BUDGETED \$7,950 for web access and maintenance contract K-8 5000-5999: Services And Other Operating Expenditures Supplemental \$7,950	ESTIMATED ACTUAL \$7,950 for web access and maintenance contract K-8 5700-5799: Transfers Of Direct Costs Supplemental \$5,500

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Approximately 33% of the teachers use Front Row with their students regularly. There are 20% of the teachers who plan to use it in the future. Only a handful of teachers use SuccessMaker with their students on a regular basis. The use of SuccessMaker is focused on after school remediation and primary students.

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

Students who used Front Row and SuccessMaker improved from their benchmark tests on an average of 8%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SuccessMaker cost less than what was budgeted due to a decrease in pricing.

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

Accelerated Reading and STAR Reading will be added to this goal in 2017-18 for 1-8th grade students. The district will reduce the licenses for Front Row in certain grade levels which do not make use of the program.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Continue to establish and maintain a campus-wide Positive Behavior Support Plan which provides a common Code of Conduct for all students and staff in order to increase school-wide appropriate student behavior in all school-related settings.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

305 Behavioral Citations, 29 Suspensions, 0 Expulsions in 2015-16

ACTUAL

As of May 2017, there were 178 behavioral citations, 37 suspensions and 0 expulsions

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<div>PLANNED</div> Continue to provide incentive for students for positive behavior	<div>ACTUAL</div> District provided incentives for students for positive behavior
Expenditures	<div>BUDGETED</div> incentive prizes 4000-4999: Books And Supplies Other \$1,666	<div>ESTIMATED ACTUAL</div> Incentive prizes (Beaver bucks traded in for prizes) 4000-4999: Books And Supplies Other 1,666

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district provided funding for the prizes the students could purchase using the Beaver Bucks they earned for positive behavior.

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

Prizes were purchased and data demonstrates that the number of behavior citations decreased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All of the funding was used. The PTSA donated another \$1000 for prizes targeted to the 6-8th grade students.

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

No changes anticipated.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Actively involve parents in the online resources available to them in supporting their child's education, beyond the traditional school-home communication and involvement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

As of May 1, 2016 there were 180 parents using PowerSchool and 10 parents receiving progress reports via email.

ACTUAL

According the Parent/Student Access Statistics report from PowerSchool, there was a 18% increase in the number of parents who sign up to receive progress reports via email through PowerSchool.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		PLANNED The district website will be maintained with up-to-date information and parent resources.	ACTUAL District revised and maintained the new District website.
Expenditures		BUDGETED \$1200 Yearly cost of web hosting through eChalk 5000-5999: Services And Other Operating Expenditures Supplemental \$1200	ESTIMATED ACTUAL \$1200 Yearly cost of web hosting through eChalk 5000-5999: Services And Other Operating Expenditures Supplemental 1,200
Action	2		
Actions/Services		PLANNED	ACTUAL

Expenditures

District will use a web-based notification system linked to the SIS to contact staff and parents when there is an upcoming event or emergency.

BUDGETED

Yearly license to School Reach 5000-5999: Services And Other Operating Expenditures Supplemental \$1,200

District used a web-based notification system linked to the SIS to contact staff and parents when there is an upcoming event or emergency.

ESTIMATED ACTUAL

SchoolMessenger License (School Reach was purchased by School Messenger) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,200

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

There was a 5% increase in the number of parents who accessed the PowerSchool Parent Portal on a daily basis over last year. There was a significant increase (150%) in the number of parents who accessed the portal through a mobile app.

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

Parents are much more informed about their students attendances and grades (6-8). Parents receive important messages from the school via instant messaging or phone calls throughout the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No change.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

Expand the use of technology by students and staff

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

District employs a .50 FTE Computer Technician to maintain computers and inservice staff
65% of teachers indicated that they are confident in the use of technology with their students

ACTUAL

District continued to employ a .50 FTE Computer Technician to maintain computers and inservice staff
Students and staff have access to iMacs, Mac books, Chromebooks and iPads on a daily basis.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		PLANNED The district will retain a .50 FTE computer technician	ACTUAL .50 FTE computer technician employed by the district
Expenditures		BUDGETED .50 FTE Computer Technician on the classified salary schedule 2000-2999: Classified Personnel Salaries Supplemental \$34,500	ESTIMATED ACTUAL .50 FTE Computer Technician on the classified salary schedule 2000-2999: Classified Personnel Salaries Supplemental \$34,845
Action	2		
Actions/Services		PLANNED	ACTUAL

Expenditures

Continue to offer access to technology staff development to teachers

BUDGETED

Fees to workshops and classes 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000

Continued to offer access to technology staff development to teachers, but did not have much participation.

ESTIMATED ACTUAL

Fees to workshops and classes 5000-5999: Services And Other Operating Expenditures Supplemental \$3,100

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Technology is repaired or replaced on a timely basis throughout the year.

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

When the Tech Specialist is on campus, most technology is repaired within 72 hours. New equipment is ordered through the year to replace equipment or to implement new technology. Few teachers took advantage of staff development opportunities offered by the Tuolumne County tech services or other resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funds remained for technology staff development due to lack of use. Funding was used mainly for the Bright Bytes survey, which is used to determine the impact of technology to improve learning outcomes and focus on providing meaningful experiences that drive student achievement.

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

Technology staff development funds will be removed from this goal in 2017-18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

District will offer a broad course of study

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

District does not fund field trips.
District does not have an art or music teacher.
District contracts with Tuolumne County Arts Council for visual and performing arts activities.

ACTUAL

Students participated in the Tuolumne County Arts Council - Arts Reach to Schools.
District failed to employ an after school band teacher after repeated attempts to advertise for the position.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		PLANNED District will offer band lesson as part of the after school program	ACTUAL District failed to employ an after school band teacher after repeated attempts to advertise for the position.
Expenditures		BUDGETED District will use an independent contractor to provide band lessons 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000	ESTIMATED ACTUAL 0
Action	2		

Actions/Services	PLANNED District will contract with Sierra Arts Council for visual and performing arts activities	ACTUAL Students participated in the Tuolumne County Arts Council - Arts Reach to Schools.
Expenditures	BUDGETED Contract with Sierra Arts Council - "Arts Reach to Schools Program" 5000-5999: Services And Other Operating Expenditures Supplemental \$4000	ESTIMATED ACTUAL Tuolumne County Arts Council - Arts Reach to Schools. 5000-5999: Services And Other Operating Expenditures Supplemental \$1,855

Action

3

Actions/Services	PLANNED PTSA (through the district) will continue to offer an art program to all students	ACTUAL The PTSA did not hire a art instructor in 2016-17
Expenditures	BUDGETED Part time art instructor funded through the PTSA 5800: Professional/Consulting Services And Operating Expenditures Other \$5,000	ESTIMATED ACTUAL 0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district contracted with the Tuolumne Arts Council for the Arts Reach to School Program, which provides access to artists in the community working with or performing for the students throughout the year.

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

Students were exposed to various forms of art throughout the year. Due to a lack of responses to the job posting, the district did not hire an after school band instructor. The PTSA did not hire an art instructor to work with the classrooms.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$1250 was spent on this goal for a one-year contract to the Tuolumne Arts Council for the Arts Reach to School Program, Due to a lack of responses to the job posting, the district did not hire an after school band instructor. The PTSA did not hire an art instructor to work with the classrooms.

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

In 2017-18 the district will partner with the PTSA to hire an Artist in Residence through the Tuolumne Arts Council. The artist will provide 120 hours of instruction in drawing and painting to selected grade levels. The district will also contract with the Tuolumne Arts Council for the Arts Reach to Schools program for the grade levels that are not receiving instruction from the Artist in Residence. Due to a lack of funding the music teacher will be removed from the 2017-18 actions.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

12/6/16 - Summerville Elementary Board of Trustees Meeting, which includes school board, members of the public and some staff members
 12/12/16 - Site Council/LCAP Advisory Group meeting - which includes parents, staff and administration
 1/23/17 - Bright Bytes Survey of 5-8th grade parents, teachers and students
 1/27/17 - Staff Meeting, which includes bargaining unit
 2/28/17 - Negotiations with Summerville Elementary Teachers Association (SETA) Bargaining Unit
 3/20/17 - Site Council/LCAP Stakeholders Meeting - which includes parents, staff and administration
 3/24/17 - Staff Meeting, which includes bargaining unit
 4/18/17 - Board Meeting, which includes bargaining unit
 5/2/17 - Email blast to staff with Draft LCAP. Draft copy placed on district website
 5/9/17 - Board Meeting, which includes bargaining unit
 5/22/17 - Site Council/LCAP Stakeholders Meeting - which includes parents, staff and administration

IMPACT ON LCAP AND ANNUAL UPDATE

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

12/6/16 - Presented an update of the expenditures for the 2016-17 LCAP as of November 2016. Also updated the board and public on the completed goals and those that still need completion. Discussed the problem of finding a part time band teacher for the after school program. After three attempts at advertising for the position the district has yet to receive an applicant. The board would like to see one more attempt to see if the district gets an applicant.
 12/12/16 - Presented an update of the expenditures for the 2016-17 LCAP as of November 2016. Also updated the board and public on the completed goals and those that still need completion. Discussed the problem of finding a part time band teacher for the after school program. After three attempts at advertising for the position the district has yet to receive an applicant. Told the Site Council that I will post the position again after the winter break to see if we can still hire an after school band teacher.
 1/23/17 - Bright Bytes Survey of 5-8th grade parents, teachers and students - Survey results will be used to in revising goals and actions in the 2017-18 LCAP.
 1/27/17 - Presented an update of the expenditures for the 2016-17 LCAP as of November 2016. Also updated the board and public on the completed goals and those that still need completion. Discussed the difficulty of finding an after school music instructor. Teachers would like to see Front Row ELA added. Administration will contact Front Row for a quote. Teachers would like to begin giving feedback on current goals and activities as well as new goals and activities for 2017-18. A feedback form is to be distributed to the teachers and is due back February 15.
 2/28/17 - Negotiations with Summerville Elementary Teachers Association (SETA) Bargaining Unit - Discussed current draft of the 2017-18 LCAP and how it will effect the bargaining unit. Discussed needs of the district and estimated supplemental funding in the 2017-18 LCAP

3/20/17 - Went over the LCAP update of activities and expenditures as of February 28, 2017. Went over the California Dashboard state website and data for Summerville Elementary. Explained how the data from the Dashboard will be used to develop the goals and activities for the 2017-18 LCAP. Discussed survey for the LCAP and school climate, which will go out after Spring Break. Passed out the new LCAP template and went over a few new items in the template. Shared news regarding funding cuts in 2017-18 to Title 1 and Title II.

3/24/17 - Staff Meeting - Went over LCAP feedback survey from teachers. Went over the LCAP update of activities and expenditures as of February 28, 2017. Went over the California Dashboard state website and data for Summerville Elementary. Explained how the data from the Dashboard will be used to develop the goals and activities for the 2017-18 LCAP.

4/18/17 - Board Meeting - Superintendent Shampain went over the teacher survey which looks at the goals and activities from the 2016-17 LCAP. Mr. Shampain also showed the board the California Dashboard and looked at the data posted for Summerville Elementary School District. Mr. Shampain explained that some of the data reported on the Dashboard will be used when writing the LCAP. He pointed out that the student group with disabilities received a "low" rating (red) when looking at the Mathematics indicator and would be monitored to see if there is indeed a trend.

5/2/17 - Emailed a draft copy to the staff for input (questions and comments). Uploaded a copy of the draft LCAP onto the district website, seeking comments and questions via an email link.

5/9/17 - Presented a draft of the 2017-18 LCAP to the board and public. Answered questions from the board and public.

5/22/17 - Site Council/LCAP Stakeholders Meeting - which includes parents, staff and administration - Went over the latest draft of the LCAP in order to get feedback from the Site Council/LCAP Stakeholders. Found a couple of typos which will be corrected. Discussed Goals #4 and how the state would like to see a reduction in the number of suspensions. The Site Council/LCAP Stakeholders group discussed the need for a music teacher. Mr. Heldstab explained that the district attempted to hire a part-time music teacher this year but none of the candidates accepted the job offer for a part time position. Other districts in the county no longer wish to share a music teacher and instead have hired full time music teachers. Mr. Shampain explained that there is currently no funding in the budget for a full time music teacher. Mr. Heldstab went over the parent survey results. No other questions regarding the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 1

Students will receive supplemental support services in English Language Arts and Math

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

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

[Identified Need](#)

To increase the number of students proficient in math and language arts.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Smarter Balanced test in Math and ELA	2016 Smarter Balanced Test Results Go to: http://caaspp.cde.ca.gov/sb2016/ViewReport?ps=true&lstTestYear=2016&lstTestType=B&lstGroup=1&lstCounty=55&lstDistrict=72405-000&lstSchool=6054936	The number of students by grade level who met or exceeded standards will increase by 1% over the previous year on the Smarter Balanced test in Math and ELA.	The number of students by grade level who met or exceeded standards will increase by 2% over the previous year on the Smarter Balanced test in Math and ELA.	The number of students by grade level who met or exceeded standards will increase by 3% over the previous year on the Smarter Balanced test in Math and ELA.

PLANNED ACTIONS / SERVICES

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

Action 1

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

District will continue to offer after school remediation to students in grades 1-8 for 60 minutes Monday - Thursday

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

District will continue to offer after school remediation to students in grades 1-8 for 60 minutes Monday - Thursday

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

District will continue to offer after school remediation to students in grades 1-8 for 60 minutes Monday - Thursday

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.25 hrs/day @ hourly pay of teacher
Amount	\$13520
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1.25 hrs/day @ hourly pay of teacher

2018-19

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.25 hrs/day @ hourly pay of teacher
Amount	\$14,060
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1.25 hrs/day @ hourly pay of teacher

2019-20

Amount	10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.25 hrs/day @ hourly pay of teacher
Amount	\$14,622
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1.25 hrs/day @ hourly pay of teacher

Action

2

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

District will use paraprofessionals to assist with instruction in the Learning Center, Kindergarten, First grade, combination classrooms, Title 1 and Indian Ed. Programs

2018-19

☐ New ☐ Modified ☒ Unchanged

District will use paraprofessionals to assist with instruction in the Learning Center, Kindergarten, First grade, combination class, Title 1 and Indian Ed. Programs

2019-20

☐ New ☐ Modified ☒ Unchanged

District will use paraprofessionals to assist with instruction in the Learning Center, Kindergarten, First grade, combination class, Title 1 and Indian Ed. Programs

BUDGETED EXPENDITURES

2017-18

Amount	\$73,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Paraprofessionals (Learning Center-3 employees)
Amount	\$62,375

2018-19

Amount	\$76,650
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Paraprofessionals (Learning Center-3 employees)
Amount	\$65,500

2019-20

Amount	\$80,482
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Paraprofessionals (Learning Center-3 employees)
Amount	\$68,800

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Paraprofessionals (Learning Center -2 employees), which includes benefits	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Paraprofessionals (Learning Center -2 employees), which includes benefits	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Paraprofessionals (Learning Center -2 employees), which includes benefits
Amount	\$49,803	Amount	\$49,803	Amount	\$49,803
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Paraprofessionals (Reg. Ed. - 2 employees), which includes benefits	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Paraprofessionals (Reg. Ed. - 2 employees), which includes benefits	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Paraprofessionals (Reg. Ed. - 2 employees), which includes benefits
Amount	\$33,475	Amount	\$35,150	Amount	\$37,000
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Title 1/Indian Ed. Paraprofessional, which includes benefits	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Title 1/Indian Ed. Paraprofessional, which includes benefits	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Schedule - Title 1/Indian Ed. Paraprofessional, which includes benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 2

District will offer staff development to teachers in common core instructional strategies

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

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

[Identified Need](#)

More staff development in Common Core instructional strategies as demonstrated by needs analysis/survey data,

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Registrations in staff development activities, purchase orders, course approval forms	80% of teachers have received training on the common core standards.	85% of teachers have received training on the Common Core Standards	90% of teachers have received training on the Common Core Standards	95% of teachers have received training on the Common Core Standards

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

Training for teaching staff on the Common Core standards, instructional strategies in Math and English Language Arts, the new ELA/ELD Framework and the Next Generation Science Standards (NGSS).

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Training for teaching staff on the Common Core standards, instructional strategies in Math and English Language Arts, the new ELA/ELD Framework and the Next Generation Science Standards (NGSS).

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Training for teaching staff on the Common Core standards, instructional strategies in Math and English Language Arts, the new ELA/ELD Framework and the Next Generation Science Standards (NGSS).

BUDGETED EXPENDITURES

2017-18

Amount	\$1000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$1000 for substitutes
Amount	\$2000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop registration and fees

2018-19

Amount	\$1000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$1000 for substitutes
Amount	\$2000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Workshop registration and fees

2019-20

Amount	\$1000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$1000 for substitutes
Amount	\$2000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Workshop registration and fees

Action 2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

District will add one day to the teacher work calendar for mandated state and federal trainings

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

District will add one day to the teacher work calendar for mandated state and federal trainings

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

District will add one day to the teacher work calendar for mandated state and federal trainings

BUDGETED EXPENDITURES

2017-18

Amount	\$8,772
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Approx. \$300/teacher/day

2018-19

Amount	\$9,150
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Approx. \$300/teacher/day

2019-20

Amount	\$9,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Approx. \$300/teacher/day

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 3

Teachers will have the curriculum and supplemental material to support teaching in Math and English Language Arts

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

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

[Identified Need](#)

To purchase supplemental material and software for Math and ELA

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Purchase orders	Currently have 32 district licenses for SuccessMaker School version of Front Row ELA and Math	Continue to purchase digital curriculum to supplement the core curriculum.	Continue to purchase digital curriculum to supplement the core curriculum.	Continue to purchase digital curriculum to supplement the core curriculum.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
-----------------------------	--

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

District will purchase a School License of Front Row for Supplemental Math and ELA instruction. License includes ongoing professional development.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

District will purchase a School License of Front Row for Supplemental Math and ELA instruction. License includes ongoing professional development.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

District will purchase a School License of Front Row for Supplemental Math and ELA instruction. License includes ongoing professional development.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,700
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures \$5700/year for software licenses

2018-19

Amount	\$5,700
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies \$5700/year for software licenses

2019-20

Amount	\$5,700
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies \$5700/year for software licenses

Action **2**

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
---------------------------------------	---

Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
-----------------------------	--

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

District will continue to purchase SuccessMaker web access for Supplemental math and language arts instruction.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

District will continue to purchase SuccessMaker web access for Supplemental math and language arts instruction.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

District will continue to purchase SuccessMaker web access for Supplemental math and language arts instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$7,950
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures \$7,950 for web access and maintenance contract

2018-19

Amount	\$7,900
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies \$7,900 for web access and maintenance contract

2019-20

Amount	\$7,900
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies \$7,900 for web access and maintenance contract

Action **3**

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
---------------------------------------	---

Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____
OR	
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

District will continue to purchase Accelerated Reader and STAR Reading licenses for Supplemental reading instruction.

2018-19

☐ New ☐ Modified ☒ Unchanged

District will continue to purchase Accelerated Reader and STAR Reading licenses for Supplemental reading instruction.

2019-20

☐ New ☐ Modified ☒ Unchanged

District will continue to purchase Accelerated Reader and STAR Reading licenses for Supplemental reading instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$6400
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Yearly license for Accelerated Reading and STAR Reading

2018-19

Amount	\$6400
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Yearly license for Accelerated Reading and STAR Reading

2019-20

Amount	\$6400
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Yearly license for Accelerated Reading and STAR Reading

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 4

Continue to establish and maintain a campus-wide Positive Behavior Support Plan which provides a common Code of Conduct for all students and staff in order to increase school-wide appropriate student behavior in all school-related settings.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To reduce the number of discipline citations, suspensions and expulsions

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of behavior citations, suspensions and expulsions reported from PowerSchool.	2016-17 Discipline Citations = 2016-17 Suspension = 2016-17 Expulsions =	Behavioral citations will be reduced by at least 10% from the previous year.	Behavioral citations will be reduced by at least 15% from the previous year.	Behavioral citations will be reduced by at least 20% from the previous year.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Continue to provide incentive for students for positive behavior

2018-19

☐ New ☒ Modified ☐ Unchanged

Continue to provide incentive for students for positive behavior

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue to provide incentive for students for positive behavior

BUDGETED EXPENDITURES

2017-18

Amount \$1666

Source Other

Budget Reference 4000-4999: Books And Supplies
\$1666 for incentive prizes

2018-19

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
\$500 for incentive prizes

2019-20

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
\$500 for incentive prizes

Action **2**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
A group of teachers will be trained on Trauma Informed Practices		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs for the training. Funding will come from a grant from grant money through the Tuolumne County Office of Education.	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 5

Actively involve parents in the online resources available to them in supporting their child's education, beyond the traditional school-home communication and involvement.

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

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

[Identified Need](#)

More parent involvement in the school

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
15% increase on the number of parents accessing Powerschool on a yearly basis and 15% increase in the number of parents who sign up to receive progress reports via email as demonstrated by the Parent/Student Access Statistics report from PowerSchool. Observations, Volunteer Sign-in sheets, Chaperone training records, Sign-in sheets at Back-to-School, Night and Open House	19% of parents accessed the PowerSchool to view students information	There will be a 10% increase on the number of parents accessing Powerschool on a daily basis.	There will be a 15% increase on the number of parents accessing Powerschool on a daily basis.	There will be a 18% increase on the number of parents accessing Powerschool on a daily basis.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served☐ All ☐ Students with Disabilities ☐Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)Location(s)☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☐ Unchanged

The district's website will be maintained with up-to-date information and parent resources

2018-19☐ New ☐ Modified ☐ Unchanged

The district's website will be maintained with up-to-date information and parent resources

2019-20☐ New ☐ Modified ☐ Unchanged

The district's website will be maintained with up-to-date information and parent resources

BUDGETED EXPENDITURES**2017-18**

Amount	\$1200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures \$1200 Yearly cost of web hosting through eChalk

2018-19

Amount	\$1,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly license to eChalk for web hosting services

2019-20

Amount	\$1,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly license to eChalk for web hosting services

Action **2**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

District will use a web-based notification system linked to the SIS to contact staff and parents when there is an upcoming event or emergency.

2018-19

☐ New ☒ Modified ☐ Unchanged

District will use a web-based notification system linked to the SIS to contact staff and parents when there is an upcoming event or emergency.

2019-20

☐ New ☒ Modified ☒ Unchanged

District will use a web-based notification system linked to the SIS to contact staff and parents when there is an upcoming event or emergency.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly license to School Messenger

2018-19

Amount	1,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly license to School Messenger

2019-20

Amount	1,200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Yearly license to School Messenger

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 6

Expand the use of technology by students and staff

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

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

[Identified Need](#)

To maintain technology equipment and provide technology training

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Employ a .50 FTE Computer Technician 80% of teachers indicate that they are confident in the use of technology with their students	District currently has a tech specialist to maintain computers, iPads and network devices.	District will have a .50 FTE Computer Technician to maintain computers and inservice staff Students and staff will have access to iMacs, Macbooks, Chromebooks and iPads on a daily basis.	District will have a .50 FTE Computer Technician to maintain computers and inservice staff Students and staff will have access to iMacs, Macbooks, Chromebooks and iPads on a daily basis.	District will have a .50 FTE Computer Technician to maintain computers and inservice staff Students and staff will have access to iMacs, Macbooks, Chromebooks and iPads on a daily basis.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☐

Modified

☒

Unchanged

Retain a .50 FTE Computer Technician

2018-19☐

New

☒

Modified

☐

Unchanged

Retain a .50 FTE Computer Technician

2019-20☐

New

☒

Modified

☐

Unchanged

Retain a .50 FTE Computer Technician

[BUDGETED EXPENDITURES](#)**2017-18**

Amount

\$44,000

Source

Supplemental

Budget
Reference2000-2999: Classified Personnel Salaries
.50 FTE of a Computer Technician salary
schedule, which includes benefits**2018-19**

Amount

\$46,250

Source

Supplemental

Budget
Reference2000-2999: Classified Personnel Salaries
Cost of a 50% FTE Computer Technician,
which includes benefits**2019-20**

Amount

\$48,200

Source

Supplemental

Budget
Reference2000-2999: Classified Personnel Salaries
Cost of a 50% FTE Computer Technician,
which includes benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 7

District will offer a broad course of study

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

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

[Identified Need](#)

To enrich the curriculum with field trips and visual and performing arts activities at all grade levels

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Contract with the Tuolumne County Arts Council for the Arts Reach to School Program Part time music teacher on the payroll Art instructor paid through the PTSA	School does not have a music teacher. In 2016-17 contracted with TC Arts Council for Arts Reach to School Program. Students have access to field trips throughout the year.	Students will have access to curriculum enriching field trips and visual and performing arts activities	Students will have access to curriculum enriching field trips and visual and performing arts activities	Students will have access to curriculum enriching field trips and visual and performing arts activities

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: <u>Grades 3-5</u>		

ACTIONS/SERVICES**2017-18**
☒ New
☐ Modified
☐ Unchanged

District will partner with the PTSA to participate in the Tuolumne County Artist in Residence Program

2018-19
☐ New
☐ Modified
☒ Unchanged

District will partner with the PTSA to participate in the Tuolumne County Artist in Residence Program

2019-20
☐ New
☐ Modified
☒ Unchanged
BUDGETED EXPENDITURES**2017-18**

Amount	\$3,000
Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs 1/2 cost of Artist in Residence Program (District's portion)
Amount	\$3,000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1/2 cost of Artist in Residence Program (PTSA portion)

2018-19

Amount	\$3,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1/2 cost of Artist in Residence Program (District's portion)
Amount	\$3,000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1/2 cost of Artist in Residence Program (PTSA portion)

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **2**

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

Students to be Served☐ All ☐ Students with Disabilities ☐Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served☒ English Learners ☒ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: Grades K, 1, 2, 6, 7, 8ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

District will contract with Tuolumne Arts Council for Arts Reach to Schools Program

2018-19☐ New ☐ Modified ☒ Unchanged

District will contract with Tuolumne Arts Council for Arts Reach to Schools Program

2019-20☐ New ☐ Modified ☒ Unchanged

District will contract with Tuolumne Arts Council for Arts Reach to Schools Program

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Arts Reach to Schools Contract

2018-19

Amount	\$1,500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Arts Reach to Schools Contract

2019-20

Amount	\$1,500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Arts Reach to Schools Contract

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$264,657

Percentage to Increase or Improve Services: 9.44%

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

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

All of the actions/services being funded in the LCAP are to be used schoolwide and districtwide because all students will benefit from services provided in this plan. Funds are used for staff development for the teaching staff, supplemental curriculum and software in math and language arts, technology support, personnel for remediation during and after school and support for the Positive Behavior Support Plan.

We have been providing these actions/services for the past three years and have seen an increase in student achievement utilizing these actions/services.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	346,116.00	351,844.00	330,561.00	339,963.00	345,807.00	1,016,331.00
	0.00	1,420.00	0.00	0.00	0.00	0.00
Base	46,804.00	15,881.00	10,000.00	10,000.00	10,000.00	30,000.00
Other	68,666.00	73,591.00	52,661.00	52,210.00	51,622.00	156,493.00
Supplemental	230,646.00	260,952.00	267,900.00	277,753.00	284,185.00	829,838.00
		260,952.00				820,109.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	346,116.00	351,844.00	330,561.00	339,963.00	345,807.00	1,016,331.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	35,000.00	45,400.00	34,292.00	34,210.00	35,122.00	103,624.00
2000-2999: Classified Personnel Salaries	270,400.00	286,803.00	262,653.00	273,353.00	284,285.00	820,291.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	2,666.00	3,086.00	8,066.00	22,500.00	22,500.00	53,066.00
5000-5999: Services And Other Operating Expenditures	33,050.00	7,355.00	18,050.00	2,400.00	2,400.00	22,850.00
5700-5799: Transfers Of Direct Costs	0.00	9,200.00	3,000.00	0.00	0.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	5,000.00	0.00	4,500.00	7,500.00	1,500.00	13,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	346,116.00	351,844.00	330,561.00	339,963.00	345,807.00	1,016,331.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	Other	27,000.00	36,600.00	14,520.00	14,060.00	14,622.00	43,202.00
1000-1999: Certificated Personnel Salaries	Supplemental	8,000.00	8,800.00	9,772.00	10,150.00	10,500.00	30,422.00
2000-2999: Classified Personnel Salaries	Base	46,804.00	15,881.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	35,000.00	35,325.00	33,475.00	35,150.00	37,000.00	105,625.00
2000-2999: Classified Personnel Salaries	Supplemental	188,596.00	235,597.00	229,178.00	238,203.00	247,285.00	714,666.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		0.00	1,420.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	1,666.00	1,666.00	1,666.00	0.00	0.00	1,666.00
4000-4999: Books And Supplies	Supplemental	1,000.00	0.00	6,400.00	22,500.00	22,500.00	51,400.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	33,050.00	7,355.00	18,050.00	2,400.00	2,400.00	22,850.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	9,200.00	3,000.00	0.00	0.00	3,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Other	5,000.00	0.00	3,000.00	3,000.00	0.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	1,500.00	4,500.00	1,500.00	7,500.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	242,173.00	251,163.00	260,707.00	754,043.00
Goal 2	11,772.00	12,150.00	12,500.00	36,422.00
Goal 3	20,050.00	20,000.00	20,000.00	60,050.00
Goal 4	2,666.00	500.00	500.00	3,666.00
Goal 5	2,400.00	2,400.00	2,400.00	7,200.00
Goal 6	44,000.00	46,250.00	48,200.00	138,450.00
Goal 7	7,500.00	7,500.00	1,500.00	16,500.00

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