LCFF Budget Overview for Parents

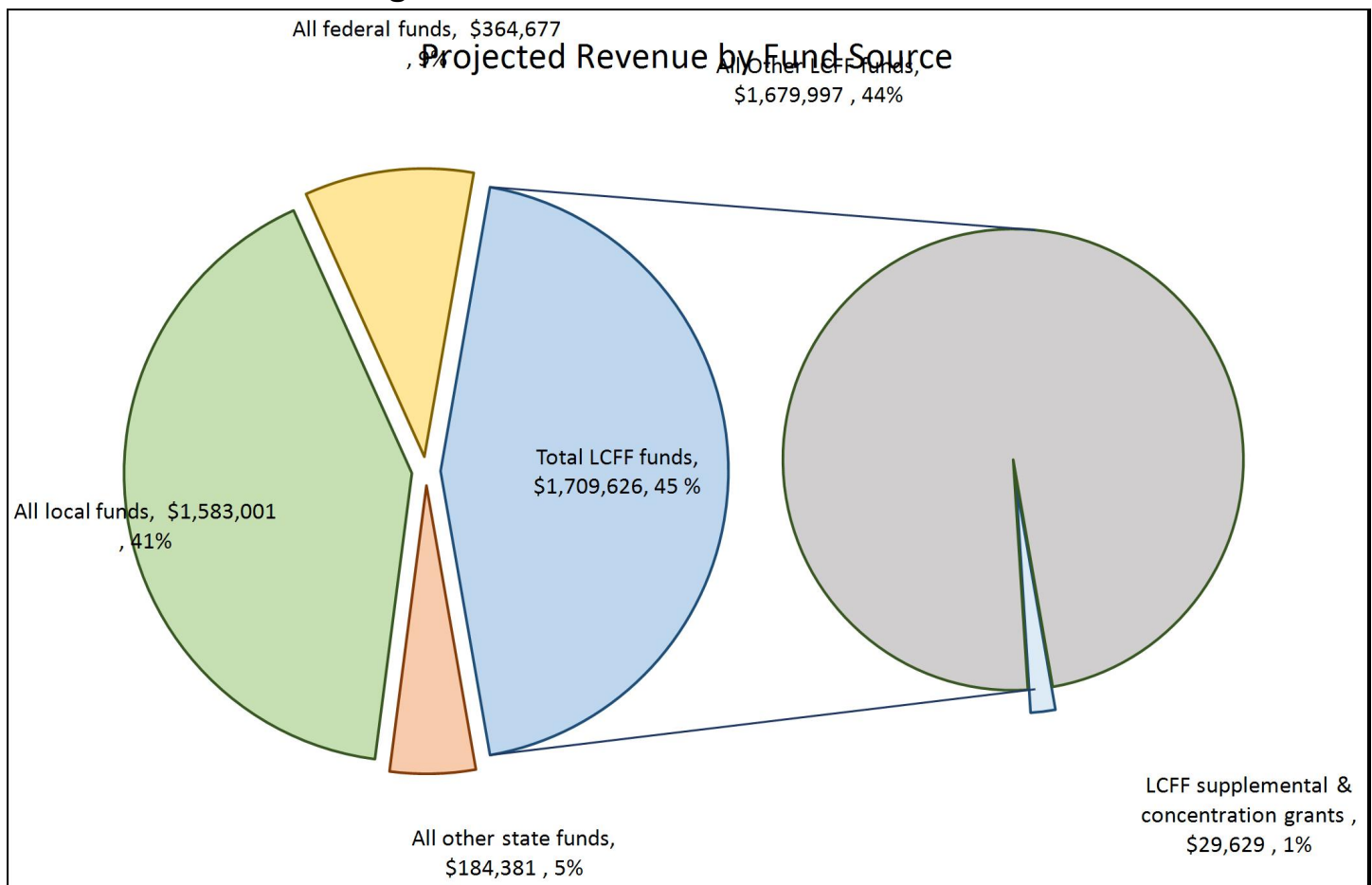Local Educational Agency (LEA) Name: Spencer Valley Elementary School District

CDS Code: 37 68403 0000000

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

LEA contact information: Julie Z. Weaver, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

- All federal funds, $364,677, 9%
- All other LCFF funds, $1,679,997, 44%
- Total LCFF funds, $1,709,626, 45 %
- All local funds, $1,583,001, 41%
- All other state funds, $184,381, 5%
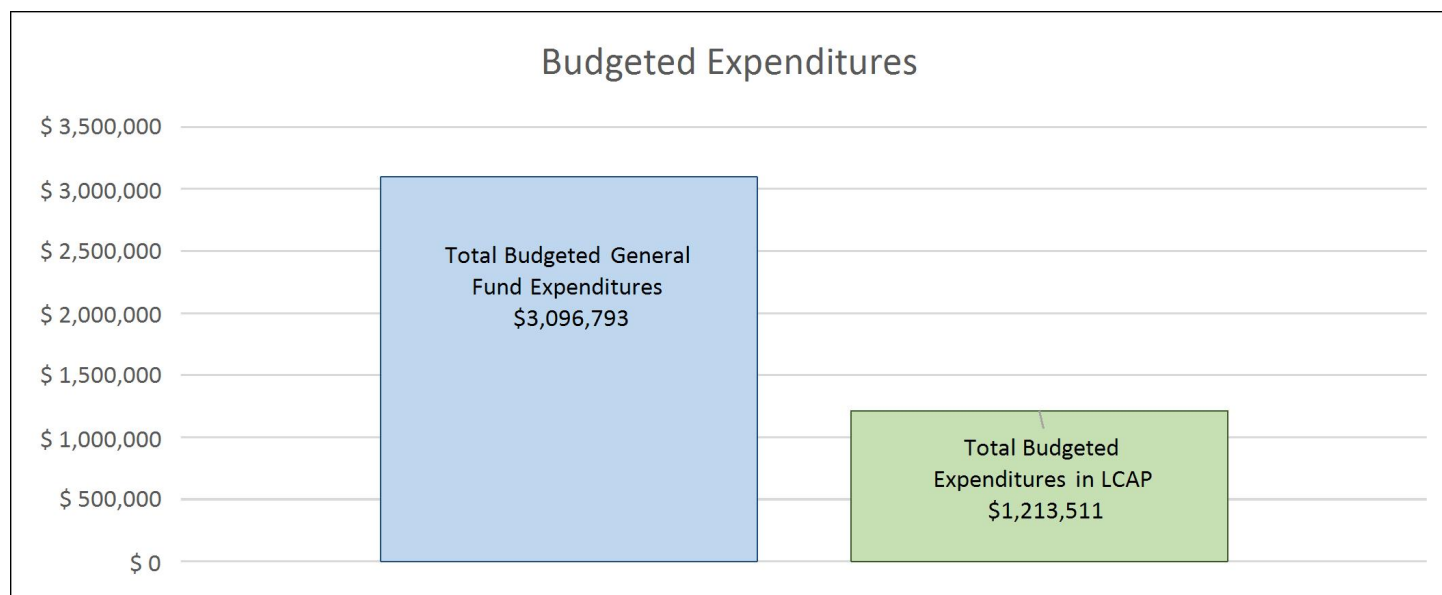- LCFF supplemental & concentration grants, $29,629, 1%

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

The total revenue projected for Spencer Valley Elementary School District is $3,841,685, of which $1,709,626 is Local Control Funding Formula (LCFF), $184,381 is other state funds, $1,583,001 is local funds, and $364,677 is federal funds. Of the $1,709,626 in LCFF Funds, $29,629 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

```
$ 3,500,000

$ 3,000,000

$ 2,500,000          Total Budgeted General
                     Fund Expenditures
$ 2,000,000          $3,096,793

$ 1,500,000
                                              Total Budgeted
$ 1,000,000                                   Expenditures in LCAP
                                              $1,213,511
 $ 500,000

      $ 0
```

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

Spencer Valley Elementary School District plans to spend $3,096,793 for the 2019-20 school year. Of that amount, $1,213,511 is tied to actions/services in the LCAP and $1,883,282 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Legal Services, Special Education, and Homework Center & Preschool Building

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

In 2019-20, Spencer Valley Elementary School District is projecting it will receive $29,629 based on the enrollment of foster youth, English learner, and low-income students. Spencer Valley Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Spencer Valley Elementary School District plans to spend $29,629 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
Goal 1 Actions 1, 2,and 3
Providing access to online remedial programs for English Learners to facilitate learning 24/7.
Provide an opportunity for extended skill reinforcement during a four week summer program for EL students and students not meeting standards.
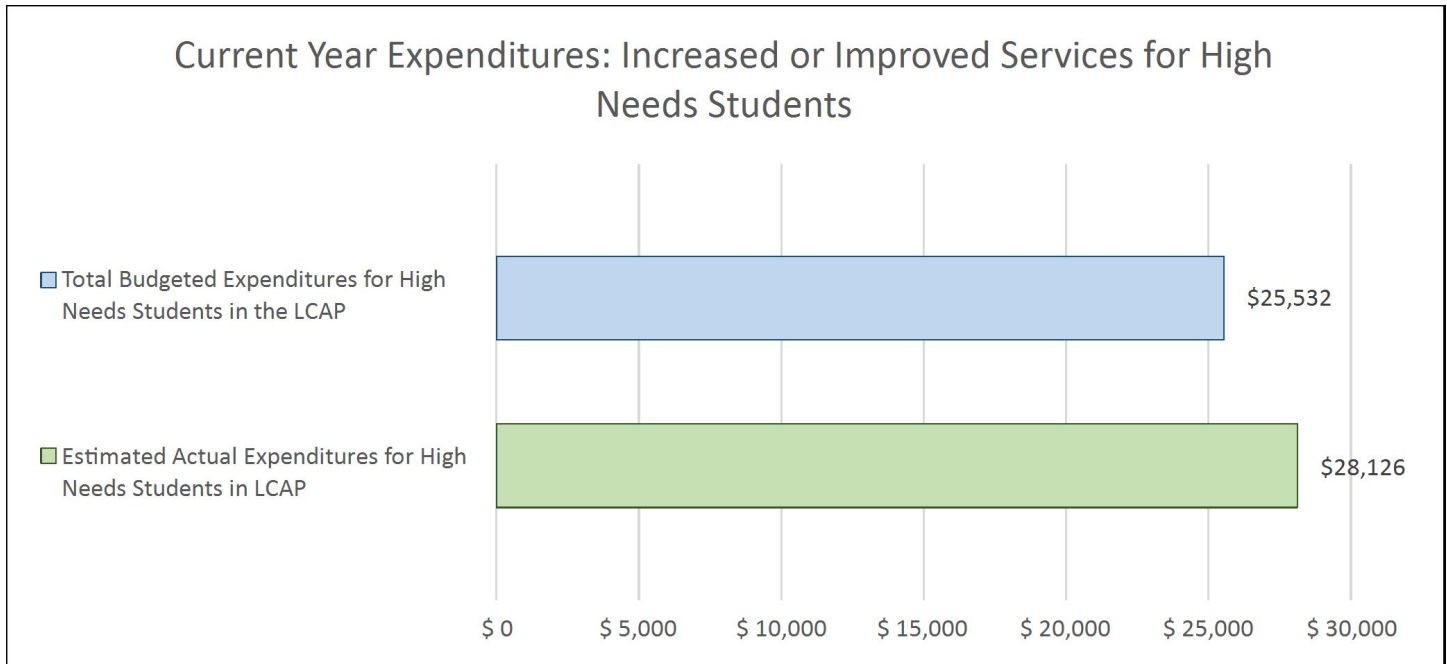Strategic foundational skill reinforcement with resource staff using the FLEX program and designated ELD for English Learners and struggling readers.
Additional classified support for English Learners (pre teach, reinforce and/or review key concepts for English Language Arts group and Designated ELD concepts)
Provide online support web based program

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$25,532
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$28,126

$ 0 $ 5,000 $ 10,000 $ 15,000 $ 20,000 $ 25,000 $ 30,000

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

In 2018-19, Spencer Valley Elementary School District's LCAP budgeted $25,532 for planned actions to increase or improve services for high needs students. Spencer Valley Elementary School District estimates that it will actually spend $28,126 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Spencer Valley Elementary School District	Julie Z. Weaver Superintendent	julie@svesd.net (760) 765-0336

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Spencer Valley School blends the traditional values and personalized environment of the 19th century schoolhouse with current technology, and understanding of human potential to create a model school for the 21st century. We have been educating students since 1876.

A one--school district, with multi-grade grade classrooms, Spencer Valley Elementary is nestled in Wynola Valley at the foot of Volcan Mountain, in northeast San Diego County, near the historic town of Julian.   The 9.9 square mile school district consists of one school, with 13 part and full time staff, and a student population that fluctuates between 30 and 45 Transitional Kindergarten through 8th grade students in any given year.

Staff members hold specialized credentials, certificates and/or have expertise and training in early childhood (TK), resource specialist, the arts, first aid/CPR, music, technology, and gardening. With a student population of 43 and a staff of 2 full-time teachers, a teacher/administrator, 2 classroom support teachers, one part-time classroom resource teacher, one part time classroom support aide, technology aide, parent volunteers, and peer tutors; students receive needed individualized instruction tailored to their needs. This unique environment enables students to gain independence and develop responsibility for their own learning, behavior, and the school community.

Our Mission:
Spencer Valley School is a public elementary school, which provides a comprehensive education, in a safe, nurturing environment. Students develop the high academic skills, creativity, self-confidence and resourcefulness necessary to approach life with optimism, live it with integrity, and to make a positive difference in the world.

The school's unofficial credo, Produce great people, the rest follows, paraphrases a quote from author and poet, Walt Whitman, who published at the time this school was founded in 1876.

LCAP Highlights

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

One of the highest values and strongest commitments held by the staff and parents in our district is a devotion to the preservation and protection of the elements of childhood. The staff and parents consciously reserve time and maintain space for students to: sing and play an instrument weekly, romp freely during unstructured recess time, be thoughtful and kind, memorize lines, memorize lines, memorize lines (Shakespeare would be proud), frame a photo, paint a self portrait, plant and harvest from the garden, gorge on mulberries from a tree that's always been there, draw a hopscotch on the playground with chalk, check out the fish in the courtyard pond pond, observe jays fledging in spring. The positive connections and the joyful memories made here are more than just a backdrop. There is no replacement for close personal relationships burnished over time and not everything that counts CAN be counted.

Below are some other aspects of district programs we are proud to share.

Academic improvement in RLA and Math

Access to the core curriculum through enrichment

22nd Annual Shakespeare Production – a 3 day community theatre event

Reduced class sizes to increase access to the core standards

One to one support

Homework Hour

Peer Tutoring

Counseling

Review of Performance

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

Greatest Progress

Spencer Valley School is proud of the efforts of our many new (40%) and returning staff members to get to know each other, the school culture and work cohesively as a team and with families and students. Staff and parents will continue to thoughtfully guide students to grow socially and emotionally to create a sense of well-being and safety at school. The staff has received training on Restorative Practices and staff and students continued implementing Positive Behavior Support In Schools, and some grades integrated strategies from Mind Up lessons (Goal 2 Action 2b), the precepts of the 5 challenges outlined in Rachel's Challenge for the students last year will be carried through in 2018--2019. The school also participated in the Great Kindness Challenge.

Time for foundational skill building was set aside and made more specific after this need was identified in October. Group sessions took place in addition to instruction with a trained parent volunteer, who collaborated with the classroom teacher each week.

A committed number of parents were involved in governance meetings with topics on various issues from academic challenges to safety to textbook adoptions and expansion of the school site. Parents have weighed in on facilities upgrades, safety issues, school-wide behavior support, and curriculum reviews for History/Social Science this school year. The committees gathered parent understandings about what was relevant to them, what was concerning, and what improvements they would like to see within the district programs. Their responses during meetings and in surveys served as a catalyst to improve the school programs through 2019-2020.

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

Greatest Needs

Due to our size, Spencer Valley's LCAP Dashboard results are not reflected. School-wide averages reflected 65% of all students who took the SBAC were at or above level in Reading Language Arts and 60% of the students were at or above level in Math. 25% of the students are near level for both RLA and Math. When examining local measures and factoring in results from the 3rd grade cohort (not tested in Spring 17-18 or reflected in the Dashboard) and newly enrolled students, including English Learners for school year 17--18, performance gaps did emerge in both Reading Language Arts and Math (see Goal 1 Action 1d).

The school's greatest challenge remained Chronic Absenteeism. 14% of the students were chronically absent for 17-18 school year (defined as students who are absent 10% or more of the instructional days they were enrolled). This was an 8.7% increase from the 16-17 school year and reflected as an orange indicator in the dashboard. Efforts were made to improve chronic absenteeism and tardy rates by increasing parent and student awareness, and awarding incentives. The interventions had a positive result this year with the supported groups of students who were identified from the previous year. The chronic absenteeism rate, however, remained about the same. The administration, office staff, and teachers continue to work with a small number of families whose absences account for about 1/3 of the total absences school-wide.

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

Performance Gaps

The Fall of '18 Dashboard reflects the district's programs are not reported due to small class size. Performance gaps are identified individually and are reflected in overall upper grade student academic achievement data (see Plan Summary: Review of Needs).

After examining CAASPP results and and other local measures (classroom observations and assessments and MAPS), the staff began adjusting for needs of newly enrolled students and

factoring in levels of 3rd grade (not reflected in the Dashboard), the Spencer Valley School District staff and parents chose to focus on the following areas to improve achievement in Reading Language Arts and Math.

In Reading and Language Arts: Given multiple resources, students will convey understanding in an organized written response citing claims, infer, connect and extend knowledge. Staff will use local and state measurements to track student progress, and create a check list strategies to teach and choose activities and lessons that will increase a student's abilities to consistently and independently complete grade level performance tasks and multi-step activities to increase comprehension.

In Mathematics: Deficits showed in the area of communicating reasoning. By increasing a student's ability to construct viable arguments and critique the reasoning of others, students will show improvement in the area of Communicating Reasoning on the CAASP. Activities and instruction will include experiences and assessments taken from EveryDay Math open ended questions and performance tasks taking place over the course of the school year.

Comprehensive Support and Improvement

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

Schools Identified

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

There are no schools identified for Comprehensive School Improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

1: Each student will experience high quality teaching and learning that will allow them to be successful in preparing for their College and Career

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Basic Program 1A. Appropriately credentialed and assigned Certificated staff and Classified staff providing instruction and support to all students **18-19** 1A. Maintain Baseline **Baseline** 100% fully credentialed and appropriately assigned teachers, 100% access for students to standards aligned instructional materials	Spencer Valley school maintained 100% fully credentialed and appropriately assigned teachers. Spencer Valley school maintained 100% access for students to standards aligned instructional materials. Spencer Valley staff used the adoption toolkit to evaluate Social Studies programs from the approved state list. Social Studies materials were on display at the district and during LCAP Parent Advisory meetings for parent evaluation and input during Fall and Winter period of the 2018-2019 school year. The staff in the lower grades began piloting units from a few programs. The district reached out to other middle schools in our region to collaborate on the middle school programs in summer of 2019. The SDCOE vendor Science Fair was attended and science materials have been requested to have on site to begin the evaluation process to begin in 2019-2020.
Metric/Indicator	100% of classrooms are implementing state standards in all content areas including in programs to support English Learner students as measured by classroom observation tools and staff developed rubrics, NWEA, ELPAC

Expected	Actual
1B: Implementation of state standards in all content areas including English Learner students as measured by district indicators NWEA or other identified test, classroom observation tools, and ELPAC results **18-19** 1B. Maintain baseline **Baseline** 100% of Classrooms will implement state standards as measured by a classroom observation tool	results, and student work portfolios. Classrooms remain at mixed levels of implementation at various core subjects; ELA is at full implementation and Mathematics is at full implementation and sustainability. Designated and Integrated ELD is in initial implementation, staff attention was devoted to individual student coursework planning, but more coaching is necessary for 19-20. Because of staff turn over, the process for choosing Next Generation Science and History Social Studies in the curriculum are in exploration and research phases.
Metric/Indicator 1C. ELA - Scores on SBAC will be maintained Scores MATH – Scores on SBAC Percentage of students scoring in the Healthy Fit Zone as measured by the California Physical Fitness Tests **18-19** Maintain or increase percentage of students growing in achievement according to CAASPP over the 2017-2018 performance. Site based leaders monitor individual student Physical fitness progress **Baseline** 1C – ELA Baseline 1C – Math Baseline Baseline: 1C – ELA Baseline 1C – Math Baseline 83% of students tested in Spring 2017 were proficient or above, however in Fall of 2017, 53% of all students at achieving standards or better in ELA and 60% of all students at achieving standards or better in MATH when local measures for newly enrolled students and third grade achievement was added to the spring data set. Data for the HEALTHY FIT ZONE is not publicly reported due to student group size of less than 10 due to privacy issues.	NWEA scores from 18-19 were used as one of the measures to monitor student progress because they gave a more accurate picture of student achievement for the students who were newly enrolled to the district and captured the third grade achievement levels, as those students did not take the SBAC the previous year. This included newly enrolled students and 3rd grade. There are no 8th grade students enrolled this year. Information: Fall 2018: Winter 2019: RLA 78% RLA 74% MATH 58% MATH 63% The district may be considering a new testing tool for the 2019-2020 school year. Data for the HEALTHY FIT ZONE is not publicly reported due to student group size of less than 10 due to privacy issues.
Metric/Indicator English Learner language proficiency and progress toward redesignation **18-19** Maintain progress based on MAP and local assessment of progress. **Baseline** Currently, 66% of English Learner students were redesignated to fluent English proficient.	The baseline of 66% re-designation rate from 16-17 was not met due to changes in the levels of the new students enrolling in 2017-2018 and 2018-2019. This year, 80% of the students have made the equivalent of one year's growth based in RLA on NWEA testing, classroom work, and ELPAC results. 80% made one year's growth in mathematics as measured by NWEA testing, unit tests, and class work.

Expected	Actual
100% of enrolled English Learner students are maintaining progress toward English proficiency as measured by CELDT.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Unchanged from 2017-2018	a. 100% of teachers identified are appropriately credentialed and assigned as measured by Credential Monitoring. b. Professional Development took place in the areas of: Teacher Effectiveness and Preparation, (formerly BTSA), Reading Language Arts and Mathematics Assessment, History/Social Science and NGSS Adoptions, and Behavior Management and Student Study Team Process revisions as part of the redesign of the district's MultiTiered System of Support. Student Study Team Work and district in house workshops and planning days focused on choosing assessments and re-examining the rigor of district performance tasks and assessments and Restorative Practices. c. Review of EL Placement and Redesignation. Criteria are still	Salaries (1000, 2000), benefits (3000), Materials (4000), Operations (5000) LCFF 688,120	Salaries & benefits, materials & operations (1000s-5000s) LCFF $575,007
		EIA Resource 9010709 226,235	Salaries & benefits, materials & operations (1000s-5000s) EIA $173,876
		CAVA Resource 9010200 45,604	Salaries & benefits, materials & operations (1000s-5000s) CAVA Resource 9010200 $55,094
		SPED Resource 6500 18,240	Prof. Services (5800) SPED Resource 6500 $25,650
		Title II Resource 4035 1,242	Professional Development (5000) Title II Resource 4035 $1,252
		Lottery Resource 6300 1,697	Books and Supplies (4000) Lottery Resource 6300 $4,500
		Lottery Resource 1100 4,783	Books and Supplies (4000) Lottery Resource 1100 $5,239

being developed and new ELPAC results and classroom will be incorporated to inform district instruction and placement.

The Principles of the California English Learner Roadmap will continue to be used to support evaluation of current practices and student results, re-designation criteria are still evolving. The District's focus will continue to be Principle 2 with particular attention given to 2a, 2b and 2f.

d. Alternative learning arrangements for students with

exceptional needs, low income, EL, or other unduplicated groups were created. These include:

- Materials and supplies, curriculum adoption, and appropriate assessments; formative and summative assessments were being trialed and used as tools for training. The assessments in RLA and Math were evaluated for quality using the teacher created rubric.

Reading Language Arts adoption will continued in the lower grades in school year 2017-2018.

- Staff created the locally developed individual tracking

tools for students. District and school approved local measures were established via staff development of an assessment calendar that was used in 2017–2018. Turn over in staff (40%) necessitated staff fine tuning of which assessments were most valuable for 18-19 school year, and updating the assessment calendar after this reflection to be done in the Spring of 2019.

Students had many opportunities to be remediated using the school's Multitiered System of Supports (MTSS). These supports are provided during breakout sessions with designated staff members, group and one to one work with tutors and volunteers, one to one tutoring with teachers after school, teachers also access strategically chosen lessons from online learning resources during class rotations. Class size is reduced when these methods are employed. A two day all staff Building Positive Behavior Supports is planned for next year, (due to staff turn over - retraining is needed). Teachers did work during planning days to create a PBIS framework and a school wide approach to support student behaviors in the classrooms and common areas by designing

guidelines and posters to be displayed on campus.

Teachers used Compass Learning Odyssey and extensions to every day instruction to accelerate students.

- The district successfully provided Peer Educators in each classroom each semester for 2 days per week or more.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Implement In class coaching to develop robust Integrated and Designated ELD programs	1b. Supplemental Program Alternative learning arrangements for students with exceptional needs, low income, EL, or other unduplicated groups were created. These include: - Materials and supplies, curriculum adoption, and appropriate assessments: formative and summative assessments were used for training and implementation (due to staff turnover in Spring of 2018) assessment calendar was amended in 2019 for Reading Language Arts. Staff will receive coaching on how to most effectively use formative assessments in 2019-2020. Staff	Salaries (1000, 2000), benefits (3000) Prof Services (5800) LCFF S/C 25,532	Salaries, benefits and Professional services (objects1000, 2000, 3000, 5800) LCFF S/C $28,126
		as reflected in Action 1 EIA 25,000	as reflected in Action 1, Prof. Services (500) EIA

created the locally developed individual tracking tools for students. District and school approved local measures were established via staff development work with a coach/ consultant to develop an assessment calendar that was used in 2017 – 2018. The assessment calendar was amended this year fine tune which assessments were most valuable for 18-19 school year. Students had many opportunities to be remediated using the school's Multitiered System of Supports, and are discussed during the Student study team process and child study portions of staff meetings. These supports are provided for students during breakout sessions, with designated staff members or specialized academic instructor, tutors and volunteers, one to one after school, and by accessing strategically chosen lessons from online learning resources. Class size is also reduced when these methods are employed. A two day all staff behavior training was attended to allow for a school wide approach to student behavior support in the classrooms.

- Academic acceleration for a specific course was not used the school this year, but some courses continue to be available for advanced level math not offered within our grade level span. This is provided through an

agreement with another district, online and proctored at the district to meet specific student needs. Students may work at a higher level within or above their grade level using Compass Learning.

- The district uses groupings of students to: reduce class size, present specific interventions during small group instruction, provide Multitiered System of Support (MTSS) including embedded strategies developed

through Student Study Team and staff discussions, allow opportunities interactive web learning by decreasing student/teacher ratio.(see above for SST 1a)

- The district successfully provided Peer Educators in each classroom each semester for 2 days per week or more. Some of these students are specifically assigned to students exceptional needs, low income, EL, or other unduplicated groups were created.

12% of the district's students are English Language learners. Teacher planning days and Student Study team work centered on individual monitoring of English Learner progress refining English Learner instructional supports and adjustments. More coaching and is needed to reinforce and polish instructional strategies to use when implementing Integrated and Designated ELD programs.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1b) Provide ongoing staff development to increase implementation of a broad course of study and literacy development: • Incorporate professional learning focused on implementation of CCSS, NGSS, arts, history and physical education. • Professional learning and collaboration regarding remediation, acceleration, and additional high leverage instructional practices to meet the needs of unduplicated student groups. • Secure additional materials, supplies, and technology in support of the delivery of high quality instruction in all	1b) Staff development sessions with SDCOE staff focused on training and implementation of specific processes to assess the quality of assessments used over a broad course of study. Specifically particular ongoing staff development was done to examine student responses to complex performance tasks in writing. • Professional planning days and workshops also focused on implementation of CCSS, NGSS, and History. Arts and Physical Education were not addressed this year. • Staff planning and professional learning done thorough teacher induction and collaboration during planning days regarding	Materials (4000) EIA Resource 9010709 1,000 As reflected in Goal 1, Action 1: Prof Development (4200, 5300) Salaries (1000), Benefits (3000) LCFF 1,300 Title II Resource 4035 2,464 EIA Resource 9010709 3,539	Materials (4000) EIA $108 As reflected in Goal 1, Action, Professional Development (4300,5200) LCFF As reflected in Goal 1, Action 1, Professional Development (5200) Title II Resource 4035 As reflected in Goal 1, Action 1, professional services (5800) EIA

subject areas, including TK-K Plan-Do-Review afternoon cycle.	remediation, acceleration, and additional high leverage instructional practices to meet the needs of unduplicated student groups were held monthly. • Additional materials (to support literacy), supplies, and technology (computers and software and repairs needed) to support the delivery of high quality instruction in all subject areas, including TK-K Plan-Do-Review afternoon cycle were purchased.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1c) Provide increased services in the areas of student support and interventions, where a personal education is structured for each student to address deficiencies and coordinate all services available in support of unduplicated student groups to fill academic and social/emotional gaps by: • Use of peer tutors thereby allowing teachers to double up on lessons to accelerate growth and to allow	Services were increased for those students in need of individual support or interventions. A personal education is structured for each student and addresses student deficiencies and coordination of all services available to support groups of unduplicated student to fill academic and social/emotional gaps by: Planned interactions with peer tutors, allowing teachers to double up on lessons to accelerate growth and to allow greater access to the core curriculum.	Salaries (1000), Benefits (3000) EIA Resource 9010709 31,181	Salaries and Benefits (1000, 3000) EIA $12,787
		As reflected in Goal 1, Action 1: Salaries (2100), Benefits (3000) Prof. Services (5800) LCFF 969	As reflected in Goal 1, Action 1 LCFF
		EIA Resource 9010709 38,500	As reflected in Goal 1, Action 1 EIA

greater access to the core curriculum. • Provide one to one after school support. • Provide additional teacher support when students are learning online through Compass Learning Odyssey during the school day, before and after school, and the summer. • Provide Homework Hour	One to one after school support between individual teachers and students was provided three days per week. Provide additional teacher support and mini-lessons during time when other students are learning online through Compass Learning during the school day, before and after school, and during the summer. Parent volunteers specifically supported students in foundational skill development. Homework Hour for students who needed homework support was provided three days per week.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a,b,d – Continue with emphasis on Social Studies and NGSS c – Design and begin to Implement EL Placement and Redesignation Criteria	Supplemental a. 100% of Certificated staff (ratio 24:1) and Classified staff is appropriately assigned and provided instruction and support to all students, including EL's with emphasis on RLA and Math. b. Professional Development in the California Standards aligned curriculum took place in Reading Language Arts, English Language Development, Social Science, ELPAC administration, and district wide initiatives to strengthen the MultiTiered System of Support (MTSS and Student Study Team), both (performance task development) within instruction and seen improvement in student behavior (behavior management).	Salaries (1000, 2000), benefits (3000), Prof Services (5800) LCFF S/C 24,726	Salaries, benefits, professional services (1000, 2000, 3000, 5800) LCFF S/C $28,126

c. EL Placement and EL Redesignation Criteria for English Learners. Due to turn-over in staff, EL Placement portion was begun, but the Redesignation Criteria for English Learners was begun, but not fully completed and will be continued next school year. History/Social Science texts were piloted in the lower grades. Upper grade History/Social Science was not completed, and will be explored in collaboration with other middle schools in our region.

d. Alternative learning arrangements for students with exceptional needs, low income, EL, or other unduplicated groups were created and included: California Standards based materials and supplies, curriculum adoption, and appropriate assessments: formative and summative. Remediation, Acceleration,Grouping: Reduced class size, classroom interventions, small group instruction, using a MTSS including Student Study Team approach, and focused interactive web learning to increase specific skill development and decrease student/teacher. Peer Educators and Tutors (in class) were provided.

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.

Each student will experience high quality teaching and learning that will allow them to be successful in preparing for their College and Career.

The ability to create alternative learning arrangements and use targeted interventions during class time and outside of class was implemented successfully - see student progress noted in Goal 1. A key component of targeted student support that was newly implemented was the new SST process (outlined in Goal 1 Actions 1 and 2). Although there was a 40% turnover in the staff, Positive Behavior Supports In School implementation calendar was created and staff used planning days and the services of the school psychologist to reinforce and revisit the norms and expectations after each break according to the calendar with much success. The system was used school wide by classified and certificated staff uniformly.

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

The ability to create alternative learning arrangements and use targeted interventions in and out of class contributes to the overall student success, as was indicated by the maintaining a steady percentage in RLA from the fall. (Fall 2018: RLA 78% to the winter of 2019, RLA 74% and an increase in the overall Math scores fall MATH 58% at or above level to Winter MATH 63% indicators through NWEA MAPS). Spring predictions show that up to 70-75% of students will hit grade level targets for spring. This year's focus was to identify instructional techniques, provide multiple resources with activities for students and to continue to support them in conveying understanding in an organized written response by citing claims, using inference, and connecting and extending their knowledge. In Mathematics, the focus has been to support students by increasing their ability to construct viable arguments and critique the reasoning of others, by completing quality open ended math tasks. The increased attention was beneficial and improved the quality of student approaches to completing assignments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no textbook adoption in 18-19, so textbook expenses in Action 1 were $4,763 versus the budgeted amount of $47,697 (LCFF and Lottery 6300). Due to staff turnover, 3 of 4 teachers were new to Spencer Valley in 18-19. Two of the new teachers were in their first year of teaching. Thus, salary expenditures were not as high as budgeted in Action 1 due to the teacher turnover. Furthermore, homework hour pay was restructured and therefore actual expenditures for teacher salaries in Action 4 were less.

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.

Due to staff turnover, staff will continue to define Differentiated and Integrated ELD and how instruction is delivered to the district's English Learners, and focus on instructional strategies that would allow students to consistently and independently complete multistep

tasks both in RLA and Math. In math, more emphasis will continue to be placed on using the Everyday Math games and using other remediation techniques to increase automaticity with facts.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

2: Students will attend school regularly and be engaged in a safe environment that fosters school connectedness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                       Priority 5: Pupil Engagement (Engagement)
                       Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2a Basic Services **18-19** 2a. Continue as above with the FIT Maintain or upgrade water system quality and testing program to maintain water quality standards defined in CCR and other required testing (such as lead) to conform with required water quality standards Create and initiate planning and construction to upgrade and improve the district infrastructure in two phases.1) Carry out energy saving recommendations made through Proposition 39 and district assessments and 2) carry out recommendations made by the LCAP PAC and construct additional space to house after school tutoring, student support staff, and pre-school students. **Baseline** Site "Good" or better on the FIT tool and maintain water quality standards within the CCR	Target was met for the 2018-2019 school year as "Good" or better was the level reported on the FIT. Water Systems Management to complete well testing and reports.

	Expected	Actual

Expected	Actual
Metric/Indicator 2b Schoolwide - and all student groups will achieve and maintain a 94% or above attendance rate **18-19** 2b. Maintain 94% or above **Baseline** Currently 95%	Year to date attendance rate (as of April 2018) is at 95% (94.96%) . However 15% of the students are still identified as chronic absentees. Research showed that the students (chronic absentees) from 17-18 who were supported improved their individual attendance from 17-18 to 18-19. However, other students newly enrolled, still experienced 10% or more absences of their days enrolled. Data showed that there were 6 students who were responsible for 30% of the total absences. Personal calls, outreach, and meetings with families were held. The rate of students experiencing chronic absenteeism was reduced from 14% to 10.6% in 18-19. Family situations and sickness contributed to the high rate of absenteeism.
Metric/Indicator 2c. Student survey - Currently 90% of students feel they are safe at school, 80% say they feel that can resolve their own problems most of the time by themselves. **18-19** 2c. Maintain percentage at or above the baseline **Baseline** Currently 90% feel safe at school	Student survey:- Currently 90% of students feel they are safe at school and 90% say they feel that can resolve their own problems most of the time by themselves. Students benefited from the implementation of the Positive Behavior Supports In School and redoubled efforts of the new staff to communicate with the families over the course of the year. Restorative Practices and Mind Up strategies also gave students strategies to regulate their emotions and solve problems with and without adult assistance.
Metric/Indicator 2d. Pupil suspension and expulsion rates will be maintained **18-19** 2d. Maintain baseline **Baseline** Currently 0%	The target was met as the current baseline for suspension and expulsions remained at 0%.
Metric/Indicator 2e. 100% of students referred and who qualified for services by Vista Hill received services, Counselor also work with EL, LI, and FY parents and students on social/emotional needs and pathways to college and career readiness **18-19** 2e. Maintain baseline **Baseline** Currently 100%	100% of students referred and who qualified for services by Vista Hill received services.
Metric/Indicator 2f. Provide courses in Restorative Practices for staff **18-19** 2f. Staff and parents trained	Although there was a 40% turn over in staff, certificated and classified staff who work with students attended a mini workshop in Restorative Practices and PBIS. They implemented the processes - built relationships during morning circle times, and memorialized a review cycle that reinforced and reviewed student norms and expectations (with PBIS) after each break (or more often) if it was needed. The processes were considered to be

Expected	Actual
Baseline 2f. 1 staff member trained	implemented at a sustainable level. Staff who have not received the 2 day training for the programs will attend trainings.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2a) Continue	Mental health provider offered counseling services to 100% of students who had behavior or crisis causing interruption to academic progress.	Vista Hill Counseling (5800) LCFF 4,250	Vista Hill Counseling (5800) Professional Services LCFF $4,284

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2b) Implement a school wide system that promotes increased student attendance and positive student behavior. - Internal and external communication to monitor attendance (phone calls, letters, and staff outreach) - Parent education and conferences - Student outreach - Increase campus culture and connectedness through enrichment activities	Survey results were generally positive. Methods of communication being used to deliver messages were reported as being good overall, and much improved over 17-18. Each parent was able to receive texts for the first time. This streamlined the ability for teachers and the office to send messages. Parents did not receive trainings but reviewed the precepts and practices of the programs listed below: Rachel's Challenge, PBIS, Restorative Practices, Mind Up lessons and lastly, The Great Kindness Challenge, which parents and students participated in in their homes.	Repairs (5600) Memberships (5300) Materials (4300) Salaries (2000), Benefits (3000) LCFF 122,500	Repairs (5600), Professional Services (5800) LCFF $23,374
		EIA Resource 9010709 2,000	Books & Supplies (4000) EIA $100
		Resource 9010200 1,039	Salaries (2000), benefits (3000) CAVA Resource 9010200 $1,039

• Restorative Practices training and implementation • Revisit Rachel's Challenge precepts frequently/include the process in PBIS cycle of revisiting rules • Provide training and implementation for Positive Behavior Support in Schools (PBIS) • Provide resources to maintain safe and healthy environments within the classrooms and grounds	The Proposition 39 plans and scope of work were finished and the upgrade to the facilities was completed in summer of 2018. In addition, planned expansion to alleviate overcrowded conditions for support services was begun and those architect plans were drawn up and were reviewed by the LCAP PAC and Board of Education to be carried out in 2019-20.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2c) Provide programs and enrichment activities that promote tolerance • Choose/coordinate at least 2 speakers or activities that will promote tolerance and understanding of global and individual perspectives.	The whole school participated in the Great Kindness Challenge and students participated in activities studying the Afgan culture.	Salary (1000), Benefits (3000) Prof. Services (5800) REAP Resource 4126 15,478	Salaries and Benefits (1000, 3000) Federal Funds $12,933
		LCFF 1,000	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Students identified as chronic absentees from the previous year (17-18) did attend school more regularly. However, there were different (additional) students that experienced chronic absenteeism. Incentives and activities were carried out according to the plan. Students and families were provided with opportunities to participate in a before school activity (Running Club) that motivated them to arrive on time and connect with other students and families. Parents continued to call for solutions for SDG&E electrical shutoff "wind alert" days and there were more snow days that also added to the uneven attendance patterns during the year. This goal's overall implementation was achieved, although weather and attendance added additional challenges.

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

Rate of student attendance remained steady, at 95%, but student chronic absentee rate of about 14% was reduced (see above), but still needs improvement.
Individual conferencing with students and parents mid year was necessary. Parents felt that communication was much improved. Teachers made more frequent and targeted messages and all parents signed in and were able to receive texts for the first year.
The survey indicated that they did appreciate the all call system, and the extra efforts made by the staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 2, Prop 39 energy upgrades were completed in the 17-18 school year, with an expenditure of $485,000 (originally budgeted at $97,000). Thus in the 18-19 school year, only $23,374 was spent on repairs.

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.

An extra meeting to be held in the evening (similar to Back to School Night) was discussed and will be held next year in January to set the tone for the second half of the 2020 school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

3: Students will have more access to enrichment opportunities both during the school and after school by increasing or maintaining School-Family- Community Partnerships and community involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                  Priority 5: Pupil Engagement (Engagement)
                  Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator The district will utilize multiple methods of communication to promote participation in school activities; and maintain high-level of opportunities (classroom, school- wide meetings, and survey offerings) to participate in a high level of decision making. **18-19** Maintain **Baseline** 100% of school events will promote parent participation that include programs for all students - including unduplicated pupils and students with exceptional needs utilizing multiple methods of communication (phone calls,fliers, email, website), and LCAP and Site Advisory Council meetings.	This year the school enjoyed a high level of parent participation and improved community building and communication. Parents were given one more opportunity to give input for the new History/Social Studies adoption, gave input to the Julian Theatre Company Program (SEA), and provided suggestions to improve building plans for the Homework Center. Parents endorsed the expansion of the homework center and preschool, and again gave solutions to consider to solve the power outage problem in out area. Students had opportunity to participate in over 40 activities to enrich their experiences this year. 100% of parents participated in the end of the year school survey and 100% of students in responded favorably to the school survey. 100% of families participated in at least one extracurricular event this year.
Metric/Indicator Broad Course of study including in programs for unduplicated pupils and individuals with exceptional needs.	100% of students were enrolled in a broad course of study measured by attendance and adherence to the master schedule and the daily and weekly classroom schedules.

Expected	Actual
18-19 Maintain **Baseline** Continue to ensure 100% of students are enrolled in a broad course of study as measured by master schedule and daily/weekly schedule.	
Metric/Indicator Middle school dropout rate **18-19** Maintain **Baseline** Continue to ensure middle school dropout rate stays at 0%	Maintained 0%
Metric/Indicator Chronic Absenteeism **18-19** Reduce rate of chronic absenteeism based on established state definition **Baseline** Decrease chronic absenteeism rate based on state definition and 2017-2018 baseline data.	Rate was (slightly) reduced (see above). State definition for Chronic absenteeism is 10% of the students absent 10% or more of the year based on days student was enrolled. Individual students who have exhibited attendance numbers that indicate chronic absenteeism are supported with information and coaching by the administrator, invited to participate in SARB meetings or have a transfer revoked, if necessary.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.
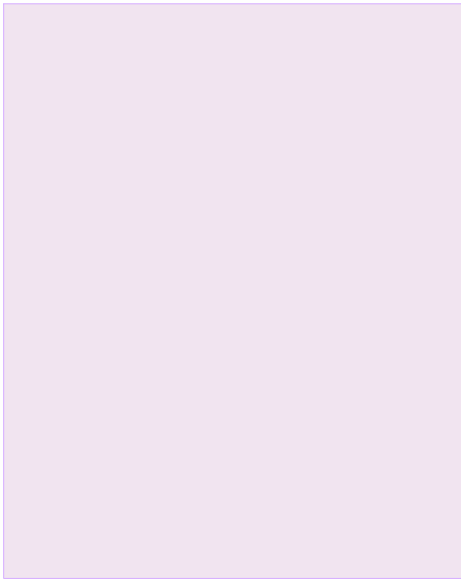
Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3a) Provide students opportunities to participate in service learning to connect school to the broader community. • Service Learning Opportunities: • Holiday Winter Program Giving	Students and parents participated in the SEASON of GIVING. They collected socks and sundries and made blankets to be delivered to a homeless shelter in San Diego. Students also planted trees to enhance the local habitat.	Donations from SVEA	Donations from SVEA

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3b) Develop digital literacy and increased access to technology to engage students in a broad course of academic study and to incorporate opportunities to explore college and career: • Increased digital literacy and student technology access to provide acceleration and enrichment opportunities as well as opportunities to explore career pathways. • Providing connections with local high school and industry sector to increase student understanding of secondary and post-secondary options, including: • Guest speakers • Increase or maintain existing community partnerships - Collaboration with SVEA • Student study experiences outside of school to provide enrichment and	Students in grades 1-8 each have a computer and routinely prepare reports to present to peers and parents. They also have access to online curriculum through the EVERYDAY MATH and WONDERS programs and access COMPASS LEARNING and the DIGITAL CONTENT PORTAL, WORDLY WISE and the INTERIM and PRACTICE CAASPP testing site. Guest Speakers/Activities for 2018-2019: Ranger Amanda, Fire Truck visit, Bee Keeping, Shakespeare, Geneticist, Surveyors, Wolves visit, Safari Park, Sons of the American Legion (essay contest), Flag Presentation, Julian HS (tutors), Julian Elementary (transportation to field trips and Julian hosted events like pen pal picnic and book fair), Camp Stevens, Julian Library, STEM Club, Parent Art lessons, set painting, Borrego Springs Visitor Center, Camp Marston Sacramento/UC Davis trip and Odyssey of the Mind/ STEM Club.	Memberships (5300) Transfer to JUHSD (7281) Prof. Services (5800) Salary (1000), Benefits (3000) Materials (4000), Equipment (6400) LCFF 14,435	Materials (4000), Memberships (5300), Prof. Services (5800) LCFF $2,897
		EIA Resource 9010709 69,674	Salaries (1000, 2000), Benefits (3000), Materials (4000), Prof. Services (5800), Equipment (6400) EIA $46,075
		Lottery Resource 1100 400	$0

- acceleration opportunities.
- Arts integration learning experiences including visual and performing arts productions (Shakespeare production) and outreach
- Build intentional partnerships with local high schooland community to focus on career exploration and

development.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3c) Parent-School Communication • Communicate results of parent needs survey to Spencer Valley Educational Association (SVEA) in order to facilitate partnerships with entities supporting Spencer Valley students' after school enrichment.	Parents wished for continued enrichment opportunities, and special mention was made of the arts. This year Spencer Valley Educational Association provided field trip expenses for the upper grade to attend a tour of Sacramento and UC Davis. The district also arranged through an agreement with another district for additional transportation support for students to go to the Safari Park and The Wizard of Oz play (see above for other activities).	Salary (1000), Benefits (3000) Memberships (5300) REAP Resource 4126 2,060	Salary and benefits (1000, 3000) Federal Funds $2,060
		LCFF 3,500	Memberships (5300) LCFF 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.

Over all the implementation of the goal was met. Students had access to technology to develop digital literacy skills and enrichment opportunities. These were available both during school and after school. Parents gave input towards meaningful decision making, Julian Theater Company Programs (Science Economics and Arts Program), plan review and comment for homework center, school calendar review, and feedback for Social studies, communication, homework help.

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

The group of attendees is very committed. Quality suggestions in the area of Community involvement/Communication (see above), Facilities - parking lot, homework center and general maintenance, and School Program (art and physical education) were made areas to focus on for next school year. Students participated in the SEA program (contracted through the Julian Theatre Company), along with over 40 special speakers or enrichment activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Rosetta stone licenses were not needed in 18-19 ($4250) in Action 2. SVEA paid for all field trip expenditures in Action 2. SEA Program expenditures were shared with the JUHSD making SVS's contribution only $25,000 rather than $50,000 in Action 2.

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 being made to the goal. New lights and sound equipment was purchased in 17-18 and supported this goal. The High School partnership to promote Science, Economics and Art (SEA) program contracted through Julian Theater Company will continue through at least 2020.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

District Board meetings (7 – August through June) Includes Dashboard updates and school reports on all state priorities District
LCAP Parent Advisory Council Group/includes LCAP Budget (7 – October through May)
School Site Council Meetings (8 – October though May)
Local Control Parent Advisory Committee (8 – October though May)
Certificated Staff Meetings and staff planning meetings (10 - August through June) (Principal/Administrator, Teachers – no bargaining units exist at the school)
Certificated and Classified staff meetings (2 - - October and May)
Students - Classroom teachers develop rules and norms through class meetings and whole school meetings. Teacher representatives can inform the class about topics and discussions and student representatives may sometimes together attend meetings to express an idea, or present information to the parent group Ex: achievement/projects or experiences. Students fill out safety surveys and give feedback about programs they attend such as Homework Hour yearly.
Community stakeholders are invited to all public meetings
Foster Youth Liaison meeting information May 7
Stakeholders from other districts meet regionally monthly (Aug - June)
Putting It All Together – Accountability Support Academy (5 – September through May) Includes EL, Foster Youth and Homeless
All parents, including parents of students with disabilities and students were also surveyed in April and/or May. Staff was surveyed during the end of the year reflection meeting(s) in May.
Public Hearing: June 12, 2019
Board Adoption: June 13, 2019
Total Meetings: 49

Impact on LCAP and Annual Update

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

The top themes emerging from the stakeholder sessions were and impacted the LCAP for the upcoming year: 1) Communication/Community Involvement - Schedule a meeting in January to inform parents about school events, and twice yearly Newsletter; 2) School Program - focus Art and PE in addition to NGSS, EL and HSS; 3) Facilities - Homework Center and safety in the parking lot. Lastly, parents, staff, and community were enthusiastic about the expansion to creating quiet spaces to support upper grade and the classroom space for preschool ages.

Previously, parents liked the idea of having Restorative Practices implemented at school, and had expressed an interest in family training after staff training is completed. The school staff took training for Building Positive Behavior Support in Schools in May of 2018. This topic and book were reviewed again at the LCAP PAC meeting. Conversations during round table portion of the meetings this year led parents to incorporate also support the integration of the Positive Behavior Support in Schools (GOAL 2 Action 2) in the classroom. Parents added Music to the school program once per week and wanted to continue to be Incorporated into GOAL 3 Action 2. They also took ownership of the facilities and provided ideas to improve the plans for the HW center during review.

Discussions were an essential component in determining the need for development of high quality metrics in the areas of local measures in achievement and in school climate, parents were clued in on the metrics and the dashboards and how they relate.

Teachers spoke about how they use information to inform teaching by reporting out on their specific goals and what they had done in their projects for induction, during the meetings. The group talked about instruction and completion of multi-step writing tasks, and math critical thinking and results from MAPS testing. The information gathered from the meetings also guided decisions for professional development. Parents revisited all supports the school was using to promote social and emotional well being, and, selected, reviewed and voted on a new tool (survey) to use in school year 2019-2020. This forum also allowed for discussion and possible modification or additions of activities to goals.

Students will participate in 2019-2020 in the LCAP PAC meetings by using a class generated discussion to generate a question or concern for the parent group to discuss. The parent group will answer in written form or invite a student or students to attend the meeting if appropriate. Because of the small nature of the school, students routinely approach adults to pitch ideas. Examples from last year: Video game club, book publishing on campus, selling items they create, changing recess rules regarding age limit of students who use certain equipment on the playground, challenging the rules of a game.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 1

1: Each student will experience high quality teaching and learning that will allow them to be successful in preparing for their College and Career

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The District experienced an increase of students who speak languages other that English in 2017-2018. Teachers teachers had previously received training to become familiar with the new English Language Development standards and the components within the new Reading Language Arts curriculum were purchased. Teachers will receive coaching in 2018-2019 to continue the development and implementation of Differentiated and Integrated ELD programs and carry them forward with fidelity and sustainability. The criteria and processes to be used for redesignation of students will also be updated.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Program 1A. Appropriately credentialed and assigned Certificated staff and Classified staff	100% fully credentialed and appropriately assigned teachers, 100% access for students to standards	1A. Maintain Baseline	1A. Maintain Baseline	1A. Maintain Baseline - every pupil in the district sufficient access to standards-aligned instructional materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
providing instruction and support to all students	aligned instructional materials			
1B: Implementation of state standards in all content areas including English Learner students as measured by district indicators NWEA or other identified test, classroom observation tools, and ELPAC results	100% of Classrooms will implement state standards as measured by a classroom observation tool	1B. Maintain baseline	1B. Maintain baseline	1B. Maintain baseline
1C. ELA - Scores on SBAC will be maintained Scores MATH – Scores on SBAC Percentage of students scoring in the Healthy Fit Zone as measured by the California Physical Fitness Tests	1C – ELA Baseline 1C – Math Baseline Baseline: 1C – ELA Baseline 1C – Math Baseline 83% of students tested in Spring 2017 were proficient or above, however in Fall of 2017, 53% of all students at achieving standards or better in ELA and 60% of all students at achieving standards or better in MATH when local measures for newly enrolled students and third grade achievement was added to the spring data set. Data for the HEALTHY FIT ZONE is not publicly	60% of students will maintain performance at standards met or demonstrate growth on CAASPP in ELA and Math as measured by individual student monitoring. Site based leaders monitor individual student physical fitness progress	Maintain or increase percentage of students growing in achievement according to CAASPP over the 2017-2018 performance. Site based leaders monitor individual student Physical fitness progress	Maintain or increase percentage of students growing in achievement according to CAASPP over the 2018-2019 performance. Site based leaders monitor individual student Physical Fitness progress

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	reported due to student group size of less than 10 due to privacy issues.			
English Learner language proficiency and progress toward redesignation	Currently, 66% of English Learner students were redesignated to fluent English proficient. 100% of enrolled English Learner students are maintaining progress toward English proficiency as measured by CELDT.	Maintain redesignation rate at or above the baseline pending student enrollment numbers of 3 or more students. Ensure 100% of students are maintaining progress toward English proficiency as measured by statewide assessment.	Maintain progress based on MAP and local assessment of progress.	Maintain progress based on MAP, local assessments and ELPAC performance.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All Students with Disabilities	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Base Program a. Appropriately assigned Certificated staff (ratio 24:1) and Classified staff providing instruction and support to all students, including EL's with emphasis on RLA and Math b. Professional Development in the California Standards aligned curriculum and district wide instructional initiatives c. Review and revise EL Placement and Redesignation Criteria d. Create alternative learning arrangements for students with exceptional needs, low income, EL, or other unduplicated groups including: Provide CCSS materials and supplies, curriculum adoption, appropriate ancillary materials, and appropriate assessments: formative and summative. Remediation Acceleration Grouping: to reduce class size, provide interventions, small group instruction, RtI and interactive web learning by decreasing student/teacher ratio.	Unchanged from 2017-2018	District Collaboration with North Inland Special Education Local Planning Area (SELPA) to refine and improve the Student Study Team Process to support students with disabilities.

Provide Peer Educators and Tutors (in class)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	906,110	688,120	622,216
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries (1000, 2000), benefits (3000), Materials (4000), Operations (5000)	Salaries (1000, 2000), benefits (3000), Materials (4000), Operations (5000)	Salaries (1000, 2000), benefits (3000), Materials (4000), Operations (5000)
Amount	17,415	226,235	179319
Source	LCFF S/C	EIA Resource 9010709	EIA Resource 9010709
Budget Reference			Salaries (1000,2000), benefits (3000), Operations (5000)
Amount	179,449	45,604	69741
Source	EIA Resource 9010709	CAVA Resource 9010200	CAVA Resource 9010200
Budget Reference			Salaries (1000,2000), benefits (3000), Books & Supplies (4000)
Amount	41,421	18,240	25000
Source	CAVA Resource 9010200	SPED Resource 6500	SPED Resource 6500
Budget Reference			Prof. Services (5800)

Amount	30,000	1,242	1330
Source	SPED Resource 6500	Title II Resource 4035	Title II Resource 4035
Budget Reference			Prof. Services (5800)
Amount	2,464	1,697	2067
Source	Title II Resource 4035	Lottery Resource 6300	Lottery Resource 6300
Budget Reference			Books & Supplies (4000)
Amount	1,395	4,783	5800
Source	Lottery Resource 6300	Lottery Resource 1100	Lottery Resource 1100
Budget Reference			Supplies (4000)

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Supplemental Program a. Create alternative learning arrangements for students with exceptional needs, low income, EL, or other unduplicated groups including: Provide materials and supplies for remediation and acceleration Grouping: to reduce class size, provide interventions, small group instruction, MTSS and interactive web learning by decreasing student/teacher ratio. Provide Peer Educators and Tutors (in class)	Continue to Implement In class coaching to develop robust Integrated and Designated ELD programs	Continue to Implement In class coaching to develop robust Integrated and Designated ELD programs. Continue work begun with evaluating High Quality Assessments. Through dialog with professional development consultants from SDCOE, SV staff will participate in ongoing exploration throughout next year to examine and improve use of formative assessments to improve instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	24,726	25,532	29,629
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Salaries (1000, 2000), benefits (3000) Prof Services (5800)	Salaries (1000, 2000), benefits (3000) Prof Services (5800)	Salaries (1000, 2000), benefits (3000) Prof Services (5800)
Amount	25,000	25,000	
Source	EIA	EIA	EIA Resource 9010709
Budget Reference	as reflected in Action 1	as reflected in Action 1, $25000 Prof. Services (5800)	as reflected in Action 1, $25000 Prof. Services (5800)

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1b) Provide ongoing staff development to increase implementation of a broad course of study and literacy development: • Incorporate professional learning focused on implementation of CCSS, NGSS, arts, history and physical education. • Professional learning and collaboration regarding remediation, acceleration, and additional high leverage instructional practices to meet the needs of unduplicated student groups. • Secure additional materials, supplies, and technology in	1b) Provide ongoing staff development to increase implementation of a broad course of study and literacy development: • Incorporate professional learning focused on implementation of CCSS, NGSS, arts, history and physical education. • Professional learning and collaboration regarding remediation, acceleration, and additional high leverage instructional practices to meet the needs of unduplicated student groups. • Secure additional materials, supplies, and technology in	1b) Provide ongoing staff development to increase implementation of a broad course of study and literacy development: • Incorporate professional learning focused on implementation of CCSS, NGSS, arts, history and physical education. • Professional learning and collaboration regarding remediation, acceleration, and additional high leverage instructional practices to meet the needs of unduplicated student groups. • Secure additional materials, supplies, and technology in

support of the delivery of high quality instruction in all subject areas, including TK-K Plan-Do-Review afternoon cycle.	support of the delivery of high quality instruction in all subject areas, including TK-K Plan-Do-Review afternoon cycle.	support of the delivery of high quality instruction in all subject areas, including TK-K Plan-Do-Review afternoon cycle.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	500
Source	EIA Resource 9010709	EIA Resource 9010709	EIA Resource 9010709
Budget Reference	Materials (4000)	Materials (4000)	Books and Supplies (4000)
Amount	1,300	1,300	
Source	LCFF	LCFF	LCFF
Budget Reference	As reflected in Goal 1, Action 1: Prof Development (4200, 5300) Salaries (1000), Benefits (3000)	As reflected in Goal 1, Action 1: Prof Development (4200, 5300) Salaries (1000), Benefits (3000)	As reflected in Goal 1, Action 1: $500, Prof Development (4300, 5300)
Amount	2,464	2,464	
Source	Title II Resource 4035	Title II Resource 4035	Title II Resource 4035
Budget Reference		As reflected in Goal 1, Action 1: Prof Development (4300, 5300)	As reflected in Goal 1, Action 1: $1330, Prof Development (4300, 5300)

Amount	3,539	3,539	
Source	EIA Resource 9010709	EIA Resource 9010709	EIA Resource 9010709
Budget Reference		As reflected in Goal 1, Action 1: Salaries (1000), benefits (3000)	As reflected in Goal 1, Action 1: $3575, Salaries (1000), benefits (3000)

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: English Learners, Unduplicated Students

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1c) Provide increased services in the areas of student support and interventions, where a personal education is structured for each student to address deficiencies and coordinate all services available in	1c) Provide increased services in the areas of student support and interventions, where a personal education is structured for each student to address deficiencies and coordinate all services available in	• 1c) Provide in class coaching for staff to support implementation of Integrated and Differentiated instruction

support of unduplicated student groups to fill academic and social/emotional gaps by:
- Use of peer tutors thereby allowing teachers to double up on lessons to accelerate growth and to allow greater access to the core curriculum.
- Provide one to one after school support.
- Provide additional teacher support when students are learning online through Compass Learning

Odyssey during the school day, before and after school, and the summer.

- Provide Homework Hour

support of unduplicated student groups to fill academic and social/emotional gaps by:
- Use of peer tutors thereby allowing teachers to double up on lessons to accelerate growth and to allow greater access to the core curriculum.
- Provide one to one after school support.
- Provide additional teacher support when students are learning online through Compass Learning Odyssey during the school day, before and after school, and the summer.
- Provide Homework Hour

- Establish a Positive Behavior Support Committee (PBIS), consisting of staff and parent members (pulled from LCAP PAC and SAC STAFF MEMBERS). This committee will meet 4 times per year to examine effectiveness of measures put in place to 1) positively support students and 2) ensure curriculum and instruction match student ability and overall student work samples reflect student achievement at a rate of 75% or more correct responses

Purchase new Student Survey CORE reviewed and recommended for purchase by parents and board Spring of 2018

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	31,181	31,181	15,340
Source	EIA Resource 9010709	EIA Resource 9010709	EIA Resource 9010709
Budget Reference	Salaries (1000), Benefits (3000)	Salaries (1000), Benefits (3000)	Salaries (1000), Benefits (3000)
Amount	969	969	
Source	LCFF	LCFF	LCFF
Budget Reference	As reflected in Goal 1, Action 1: Salaries (2100), Benefits (3000) Prof. Services (5800)	As reflected in Goal 1, Action 1: Salaries (2100), Benefits (3000) Prof. Services (5800)	As reflected in Goal 1, Action 1: $969, Prof. Services (5000)

Amount	38,500	38,500	
Source	EIA Resource 9010709	EIA Resource 9010709	EIA Resource 9010709
Budget Reference		As reflected in Goal 1, Action 1: Salaries (1000), Benefits (3000), Professional Services (5800)	As reflected in Goal 1, Action 1: $3900, Salaries (1000), Benefits (3000), Professional Services (5800)

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Supplemental a. Appropriately assigned Certificated staff (ratio 24:1) and Classified staff providing instruction and support to all students,	a,b,d – Continue with emphasis on Social Studies and NGSS c – Design and begin to Implement EL Placement and	a,b,d – Continue with emphasis on Social Studies, NGSS and VAPA c - Monitor implementation and solidify EL Placement and Redesignation Criteria

including EL's with emphasis on RLA and Math b. Professional Development in the California Standards aligned curriculum and district wide instructional initiatives c. Review and revise EL Placement and Redesignation Criteria d. Create alternative learning arrangements for students with exceptional needs, low income, EL, or other unduplicated groups including: Provide CCSS materials and supplies, curriculum adoption, and appropriate assessments: formative and summative. Remediation Acceleration Grouping: to reduce class size, provide interventions, small group instruction, MTSS and interactive web learning by decreasing student/teacher ratio. Provide Peer Educators and Tutors (in class)	Redesignation Criteria	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	17,415	24,726	29629
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Salaries (1000, 2000), benefits (3000), Materials (4000), Operations (5000)	Salaries (1000, 2000), benefits (3000), Prof Services (5800)	as reflected in Action 2, $29,629 Salaries (1000, 2000), benefits (3000), Prof Services (5800)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 2

2: Students will attend school regularly and be engaged in a safe environment that fosters school connectedness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

School enrollment has increased. Space needed for ancillary or itinerant staff to work with students (speech, resource, and ELD targeted support groups) and the number of Transitional Kindergarten (TK students) enrolling has increased.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2a Basic Services	Site "Good" or better on the FIT tool and maintain water quality standards within the CCR	2a. Maintain site repairs and/or replacement to achieve "Good or better on the FIT. Maintain water system quality and testing program to maintain water quality standards defined in CCR.	2a. Continue as above with the FIT Maintain or upgrade water system quality and testing program to maintain water quality standards defined in CCR and other required testing (such as lead) to conform with required	2a. Continue as above

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			water quality standards Create and initiate planning and construction to upgrade and improve the district infrastructure in two phases.1) Carry out energy saving recommendations made through Proposition 39 and district assessments and 2) carry out recommendations made by the LCAP PAC and construct additional space to house after school tutoring, student support staff, and pre-school students.	
2b Schoolwide - and all student groups will achieve and maintain a 94% or above attendance rate	Currently 95%	2b. Maintain 94% or above	2b. Maintain 94% or above	2b. Maintain 94% or above
2c. Student survey - Currently 90% of students feel they are safe at school, 80% say they feel that can resolve their own problems most of the time by themselves.	Currently 90% feel safe at school	2c. Maintain percentage at or above the baseline	2c. Maintain percentage at or above the baseline	2c. Maintain percentage at or above the baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2d. Pupil suspension and expulsion rates will be maintained	Currently 0%	2d. Maintain baseline	2d. Maintain baseline	2d. Maintain baseline
2e. 100% of students referred and who qualified for services by Vista Hill received services, Counselor also work with EL, LI, and FY parents and students on social/emotional needs and pathways to college and career readiness	Currently 100%	2e. Maintain baseline	2e. Maintain baseline	2e. Maintain baseline
2f. Provide courses in Restorative Practices for staff	2f. 1 staff member trained	2f. All staff trained	2f. Staff and parents trained	2f. Maintain 18 - 19

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2a) Provide access to school based counseling services to increase socio-emotional wellness to traumatized students or students in crisis, if behavior because of crisis is a barrier to academic progress. Contract with Vista Hill	2a) Continue	2a) Continue

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,250	4,250	4,250
Source	LCFF	LCFF	LCFF
Budget Reference	Vista Hill Counseling (5800)	Vista Hill Counseling (5800)	Vista Hill Counseling (5800)

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2b) Implement a school wide system that promotes increased student attendance and positive student behavior. • Internal and external communication to monitor attendance (phone calls, letters, and staff outreach) • Parent education and conferences • Student outreach • Increase campus culture and connectedness through enrichment activities • Restorative Practices training and implementation • Revisit Rachel's Challenge precepts frequently/include the process in PBIS cycle of revisiting rules • Provide training and implementation for Positive Behavior Support in Schools (PBIS) • Provide resources to maintain safe and healthy environments within the classrooms and grounds	2b) Implement a school wide system that promotes increased student attendance and positive student behavior. • Internal and external communication to monitor attendance (phone calls, letters, and staff outreach) • Parent education and conferences • Student outreach • Increase campus culture and connectedness through enrichment activities • Restorative Practices training and implementation • Revisit Rachel's Challenge precepts frequently/include the process in PBIS cycle of revisiting rules • Provide training and implementation for Positive Behavior Support in Schools (PBIS) • Provide resources to maintain safe and	2b) Implement a school wide system that promotes increased student attendance and positive student behavior. • Internal and external communication to monitor attendance (phone calls, letters, and staff outreach) • Parent education and conferences • Student outreach • Increase campus culture and connectedness through enrichment activities • Restorative Practices training and implementation • Revisit Rachel's Challenge precepts frequently/include the process in PBIS cycle of revisiting rules • Provide training and implementation for Positive Behavior Support in Schools (PBIS) • Provide resources to maintain safe and healthy environments within the classrooms and grounds

	healthy environments within the classrooms and grounds	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	122,500	122,500	103,127
Source	LCFF	LCFF	LCFF
Budget Reference	Repairs (5600) Memberships (5300) Materials (4300) Salaries (2000), Benefits (3000)	Repairs (5600) Memberships (5300) Materials (4300) Salaries (2000), Benefits (3000)	Salaries (1000), Benefits (3000)
Amount	2,000	2,000	1,500
Source	EIA Resource 9010709	EIA Resource 9010709	EIA Resource 9010709
Budget Reference			Books and Supplies (4000)
Amount	1,039	1,039	1,092
Source	Resource 9010200	Resource 9010200	CAVA Resource 9010200
Budget Reference			Salaries (2000), Benefits (3000)

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2c) Provide programs and enrichment activities that promote tolerance • Choose/coordinate at least 2 speakers or activities that will promote tolerance and understanding of global and individual perspectives.	2c) Provide programs and enrichment activities that promote tolerance • Choose/coordinate at least 2 speakers or activities that will promote tolerance and understanding of global and individual perspectives.	2c) Provide programs and enrichment activities that promote tolerance • Choose/coordinate at least 2 speakers or activities that will promote tolerance and understanding of global and individual perspectives.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,478	15,478	12,933
Source	REAP Resource 4126	REAP Resource 4126	Federal Funds
Budget Reference	Salary (1000), Benefits (3000) Prof. Services (5800)	Salary (1000), Benefits (3000) Prof. Services (5800)	Salary (1000), Benefits (3000)

Amount	1,000	1,000	1,000
Source	LCFF	LCFF	LCFF
Budget Reference			Professional Services (5800)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

3: Students will have more access to enrichment opportunities both during the school and after school by increasing or maintaining School-Family- Community Partnerships and community involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Replacement of lighting and ceiling tiles was needed in the multi-purpose/creative arts room, because of unsafe conditions that had occurred this past year. Energy efficiency upgrades also necessitated the replacement of more efficient the lighting and HVAC. A sound system will be added to the room to increase functionality and support this goal. Costs are reflected in Basic Services. This will enhance the ability of students to learn about and use the new equipment and improve the quality of the Shakespeare experience.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The district will utilize multiple methods of communication to promote participation in school activities; and maintain high-level of opportunities (classroom, school-	100% of school events will promote parent participation that include programs for all students - including unduplicated pupils and students with exceptional needs	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
wide meetings, and survey offerings) to participate in a high level of decision making.	utilizing multiple methods of communication (phone calls,fliers, email, website), and LCAP and Site Advisory Council meetings.			
Broad Course of study including in programs for unduplicated pupils and individuals with exceptional needs.	Continue to ensure 100% of students are enrolled in a broad course of study as measured by master schedule and daily/weekly schedule.	Maintain	Maintain	Maintain
Middle school dropout rate	Continue to ensure middle school dropout rate stays at 0%	Maintain	Maintain	Maintain
Chronic Absenteeism	Decrease chronic absenteeism rate based on state definition and 2017-2018 baseline data.	Establish baseline for chronic absenteeism based on state definition	Reduce rate of chronic absenteeism based on established state definition	Reduce rate of chronic absenteeism based on established state definition

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3a) Provide students opportunities to participate in service learning to connect school to the broader community. • Service Learning Opportunities • Holiday Winter Program Giving	3a) Provide students opportunities to participate in service learning to connect school to the broader community. • Service Learning Opportunities • Holiday Winter Program Giving	3a) Provide students opportunities to participate in service learning to connect school to the broader community. • Service Learning Opportunities • Holiday Winter Program Giving

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Donations from SVEA	Donations from SVEA	Donations from SVEA

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3b) Develop digital literacy and increased access to technology to engage students in a broad course of academic study and to incorporate opportunities to explore college and career: • Increased digital literacy and student technology access to provide acceleration and enrichment opportunities as well as opportunities to explore career pathways. • Providing connections with local high school and industry sector to increase student understanding of secondary and post-secondary options, including: • Guest speakers • Increase or maintain existing community partnerships - Collaboration with SVEA • Student study experiences outside of school to provide enrichment and acceleration opportunities.	3b) Develop digital literacy and increased access to technology to engage students in a broad course of academic study and to incorporate opportunities to explore college and career: • Increased digital literacy and student technology access to provide acceleration and enrichment opportunities as well as opportunities to explore career pathways. • Providing connections with local high school and industry sector to increase student understanding of secondary and post-secondary options, including: • Guest speakers • Increase or maintain existing community partnerships - Collaboration with SVEA • Student study experiences outside of school to provide enrichment and acceleration opportunities.	3b) Develop digital literacy and increased access to technology to engage students in a broad course of academic study and to incorporate opportunities to explore college and career: • Increased digital literacy and student technology access to provide acceleration and enrichment opportunities as well as opportunities to explore career pathways. • Providing connections with local high school and industry sector to increase student understanding of secondary and post-secondary options, including: • Guest speakers • Increase or maintain existing community partnerships - Collaboration with SVEA • Student study experiences outside of school to provide enrichment and acceleration opportunities.

- Arts integration learning experiences including visual and performing arts productions (Shakespeare production) and outreach
- Build intentional partnerships with local high schooland community to focus on career exploration and

development.

- Arts integration learning experiences including visual and performing arts productions (Shakespeare production) and outreach
- Build intentional partnerships with local high schooland community to focus on career exploration and

development.

- Arts integration learning experiences including visual and performing arts productions (Shakespeare production) and outreach
- Build intentional partnerships with local high schooland community to focus on career exploration and

development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,435	14,435	14,532
Source	LCFF	LCFF	LCFF
Budget Reference	Memberships (5300) Transfer to JUHSD (7281) Prof. Services (5800), Salary (1000), Benefits (3000) Materials (4000), Equipment (6400)	Memberships (5300) Transfer to JUHSD (7281) Prof. Services (5800), Salary (1000), Benefits (3000) Materials (4000), Equipment (6400)	Memberships (5300) Transfer to JUHSD (7281) Prof. Services (5800), Salary (1000), Benefits (3000) Materials (4000), Equipment (6400)
Amount	69,674	69,674	99,822
Source	EIA Resource 9010709	EIA Resource 9010709	EIA Resource 9010709
Budget Reference			Salaries (1000), benefits (3000), Materials (4000), Services & Other operating (5000), Equipment (6400)

Amount	400	400	400
Source	Lottery Resource 1100	Lottery Resource 1100	Lottery Resource 1100
Budget Reference			Books and Supplies (4000)
Amount			1500
Source			Locally Defined
Budget Reference			Books and Supplies (4000)
Amount			9,000
Source			CAVA Resource 9010200
Budget Reference			Supplies (4000), Equipment (6400)

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

3c) Parent-School Communication	3c) Parent-School Communication	3c) Parent-School Communication
• Communicate results of parent needs survey to Spencer Valley Educational Association (SVEA) in order to facilitate partnerships with entities supporting Spencer Valley students' after school enrichment.	• Communicate results of parent needs survey to Spencer Valley Educational Association (SVEA) in order to facilitate partnerships with entities supporting Spencer Valley students' after school enrichment.	• Communicate results of parent needs survey to Spencer Valley Educational Association (SVEA) in order to facilitate partnerships with entities supporting Spencer Valley students' after school enrichment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,060	2,060	2,060
Source	REAP Resource 4126	REAP Resource 4126	Federal Funds
Budget Reference	Salary (1000), Benefits (3000) Memberships (5300)	Salary (1000), Benefits (3000) Memberships (5300)	Salary (1000), Benefits (3000)
Amount	3,500	3,500	300
Source	LCFF	LCFF	LCFF
Budget Reference			Memberships (5300)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$29,629	1.89%

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).

The children of this one school school district will generate $29,629 in Supplemental Grant dollars beginning in 2019 - 2020 (the district does not qualify for concentration grant dollars).

These funds are calculated based on the number of English Learners, students identified as low income and foster youth, and students with disabilities.

These funds will be combined with carry over funding from Economic Impact Aide (EIA) to support for low income students and students with disabilities students in PreKindergarten, Transitional Kindergarten, All Day Kindergarten, and First and Second Grade students receive extra reading and math intervention support provided by a support teacher in the primary classroom during core instructional time with the classroom teacher to help students meet grade level expectations within three years.

The District will continue to implement in class coaching support for teachers to develop robust Integrated and Designated ELD programs (GOAL 1c), monitor implementation and solidify EL placement and designation criteria (GOAL 1e), and continue emphasis on staff development for upcoming History/Social Studies/NGSS and VAPA adoptions (GOAL 1a,b,and d).

Lower grade students receive extra attention during built in flex group time, and are double dosed during the day. Plan Do Review (developmental learning time) is designed for ESK, Transitional K, and K, and some 1st grade students needing remediation or different instructional methods to increase reading, writing, math, communication, technology, and organizational skills for struggling students.

In the upper grade (3rd through 8th) room, two teachers provide instruction for a six grade level span in six core subjects daily. EIA carryover funding and LCFF funds are currently used to support low income students and students with disabilities and reduce class size by enabling the school to hire additional credentialed staff and implement a peer tutor program. This allows for grade level instruction and individualized support throughout the day,before and after school by the student's own credentialed classroom teacher, and a full time hourly support teacher, admin/teacher and technology person. After school 1to1 tutoring by certificated teachers is available for qualifying upper grade students who have tested basic and below basic on district measures and on classroom and SBAC performance tasks performance tasks. Students receive extra individual support during the day and three days during the week in the after school one-on-one tutoring.

Homework Club is held three days a week and is for available for students needing extra homework support. Staff meets with a counselor each week and monitors counselor academic or behavior goals at least once per week to support student progress toward improved classroom and playground behavior. Schoolwide implementation of these learning practices will not only have an impact on the learning environment and positive climate of our school, but have a disproportionately positive impact on the targeted subgroups.

In order to leverage student deficit areas and to ensure the most effective use of funds, the staff studied their current practices and results and also examined research from the Upjohn Institute that examined a number of school practices and strategies for struggling students in English Language Arts. The research corroborated the staff's findings: the effectiveness of doubling instruction efforts for below grade level readers produced the intended results (see % in body of section 2). In mathematics, the staff implemented 8 recommendations based on research from the International Center for Education Evaluation and Regional Assistance (i.e. What Works Clearinghouse) guide, Assisting Students Struggling with Mathematics: Response to Intervention for Elementary and Middle Schools to support students struggling in mathematics.Spencer Valley School District will provide increased or improved services for Low Income pupils, Foster Youth, and English Learners through the LCAP. The increased services are at least equal to the 1.89% (minimum proportionality percentage) of the total LCFF budget.   This proportionality percentage is met by analyzing the difference between the LCFF base funding and the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed be reviewed every year using as evidence improved student outcomes on achievement assessments, and parent, student, and staff surveys. Unduplicated student groups received additional monitoring and embedded support services for example: an increase in home support to facilitate practice of foundational skills and an additional opportunity to participate in a summer intervention program all above and beyond the LCAP allocation.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$24,726	1.57%

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).

Strategic foundational skill reinforcement with resource staff using the FLEX and other programs for English Learners and struggling readers. Additional classified support for English Learners pre-teach, reinforce and or review key concepts for English Language Arts group and Designated ELD concepts. Provide online support web-based program, Rosetta Stone available for English Learners and English Learners who have been redesigned. (GOAL 1, Action 2). Professional development in California Standards, with an emphasis on Social Studies and NGSS, along with alternative learning arrangements to meet the differentiated needs of students who are low income, English Learner and Foster Youth will principally directed toward and effective in improving educational outcomes for those student groups. (Goal 1, Action 5)

EIA carryover funding and LCFF funds will support low-income students and students with disabilities plus reduce class-size by enabling the school to hire additional credentialed staff and implement a peer tutor program. This allows for grade level instruction and individualized support throughout the day,before and after school by the student's own credentialed classroom teacher, and a full time hourly support teacher, admin/teacher and technology person. After school 1-to-1 tutoring by certificated teachers is available for qualifying upper grade students who have tested basic and below basic on district measures and on CCSS performance tasks. Students receive extra individual support during the day and three days during the week in the after school one-on- one tutoring. Homework Club is held three days a week and is for available for students needing extra homework support.
Research used by the district was initially evaluated in 2017--2018 and is referenced above.

Spencer Valley School District will provide increased or improved services for Low Income pupils, Foster Youth, and English Learners through the LCAP. The increased services are at least equal to the 1.57% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding and the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed be reviewed every year using as evidence improved student outcomes on achievement assessments, and parent, student, and staff surveys.

Unduplicated student groups received additional monitoring and embedded support services - for example: an increase in home support to facilitate practice of foundational skills and an additional opportunity to participate in a summer intervention program - all above and beyond the LCAP allocation.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$17,415	1.10%

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).

The children of this one- school school district will generate $17,415 in Supplemental Concentration Grant dollars beginning in 2017--2018. These funds are calculated based on the number of English Learners, students identified as low income and foster youth, and students with disabilities.

Specifically, these funds will be combined with Economic Impact Aide (EIA) carry-over to support for low-income students and students with disabilities students in Pre-Kindergarten, Transitional Kindergarten, All Day Kindergarten, and First and Second Grade students receive extra reading and math intervention support provided by a support teacher in the primary classroom during core instructional time with the classroom teacher to help students meet grade-level expectations within three years. Lower grade (1-3) students receive extra attention during built in flex group time, and are double dosed during the day. Plan-Do-Review (developmental learning time) is designed for ESK, Transitional K, and K, and some 1st grade students needing remediation or different instructional methods to increase reading, writing, math, communication, technology, and organizational skills for struggling students. In the upper grade (3rd-8th) room, two teachers provide instruction for a six grade level span in six core subjects daily.

EIA carryover funding and LCFF funds are currently used to support low-income students and students with disabilities and reduce class-size by enabling the school to hire additional credentialed staff and implement a peer tutor program. This allows for grade level instruction and individualized support throughout the day,before and after school by the student's own credentialed classroom teacher, and a full time hourly support teacher, admin/teacher and technology person. After school 1-to-1 tutoring by certificated teachers is available for qualifying upper grade students who have tested basic and below basic on district measures and on CCSS performance tasks. Students receive extra individual support during the day and three days during the week in the after school one-on- one tutoring. Homework Club is held three days a week and is available for students needing extra homework support.

Staff meets with a counselor each week and monitors counselor academic or behavior goals at least once per week to support student progress toward improved classroom and playground behavior.

Schoolwide implementation of these learning practices will not only have an impact on the learning environment and positive climate of our school, but have a disproportionately positive impact on the targeted subgroups.

In order to leverage student deficit areas and to ensure the most effective use of funds, the staff studied their current practices and results and also examined research from the Upjohn Institute that examined a number of school practices and strategies for struggling students in English Language Arts. The research corroborated the staff's findings: the effectiveness of doubling instruction efforts for below grade level readers produced the intended results (see % in body of section 2). In mathematics, the staff implemented 8 recommendations based on research from the International Center for Education Evaluation and Regional Assistance - (ie What Works Clearinghouse) guide, Assisting Students Struggling with Mathematics: Response to Intervention for Elementary and Middle Schools to support students struggling in mathematics.

Spencer Valley School District will provide increased or improved services for Low Income pupils, Foster Youth, and English Learners through the LCAP. The increased services are at least equal to the 1.1% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding and the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed be reviewed every year using as evidence improved student outcomes on achievement assessments, and parent, student, and staff surveys.

Unduplicated student groups received additional monitoring and embedded support services -for example: an increase in a specific type of home support may be assigned and monitored (after student goals are discussed) to facilitate practice of foundational skills; or an additional opportunity to participate in a summer intervention program, or summer intervention study packet are -all above and beyond the LCAP allocation.
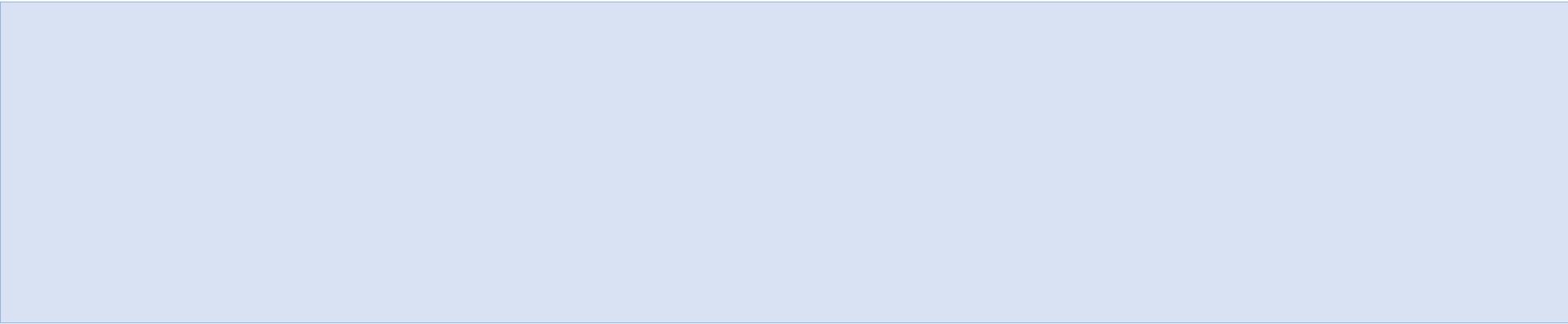
Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

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

    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

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

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

    (A) enrolled less than 31 days

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

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

        (i) are enrolled in a Non-Public School

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,376,468.00	1,002,527.00	1,560,684.00	1,376,468.00	1,232,087.00	4,169,239.00
	0.00	0.00	0.00	0.00	0.00	0.00
CAVA Resource 9010200	45,604.00	56,133.00	41,421.00	45,604.00	79,833.00	166,858.00
EIA	25,000.00	232,946.00	25,000.00	25,000.00	0.00	50,000.00
EIA Resource 9010709	372,129.00	0.00	325,343.00	372,129.00	296,481.00	993,953.00
Federal Funds	0.00	14,993.00	0.00	0.00	14,993.00	14,993.00
LCFF	836,074.00	605,562.00	1,054,064.00	836,074.00	745,425.00	2,635,563.00
LCFF S/C	50,258.00	56,252.00	59,556.00	50,258.00	59,258.00	169,072.00
Locally Defined	0.00	0.00	0.00	0.00	1,500.00	1,500.00
Lottery Resource 1100	5,183.00	5,239.00	400.00	5,183.00	6,200.00	11,783.00
Lottery Resource 6300	1,697.00	4,500.00	1,395.00	1,697.00	2,067.00	5,159.00
REAP Resource 4126	17,538.00	0.00	17,538.00	17,538.00	0.00	35,076.00
Resource 9010200	1,039.00	0.00	1,039.00	1,039.00	0.00	2,078.00
SPED Resource 6500	18,240.00	25,650.00	30,000.00	18,240.00	25,000.00	73,240.00
Title II Resource 4035	3,706.00	1,252.00	4,928.00	3,706.00	1,330.00	9,964.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,376,468.00	1,002,527.00	1,560,684.00	1,376,468.00	1,232,087.00	4,169,239.00
	1,376,468.00	1,002,527.00	1,560,684.00	1,376,468.00	1,232,087.00	4,169,239.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	1,376,468.00	1,002,527.00	1,560,684.00	1,376,468.00	1,232,087.00	4,169,239.00
		0.00	0.00	0.00	0.00	0.00	0.00
	CAVA Resource 9010200	45,604.00	56,133.00	41,421.00	45,604.00	79,833.00	166,858.00
	EIA	25,000.00	232,946.00	25,000.00	25,000.00	0.00	50,000.00
	EIA Resource 9010709	372,129.00	0.00	325,343.00	372,129.00	296,481.00	993,953.00
	Federal Funds	0.00	14,993.00	0.00	0.00	14,993.00	14,993.00
	LCFF	836,074.00	605,562.00	1,054,064.00	836,074.00	745,425.00	2,635,563.00
	LCFF S/C	50,258.00	56,252.00	59,556.00	50,258.00	59,258.00	169,072.00
	Locally Defined	0.00	0.00	0.00	0.00	1,500.00	1,500.00
	Lottery Resource 1100	5,183.00	5,239.00	400.00	5,183.00	6,200.00	11,783.00
	Lottery Resource 6300	1,697.00	4,500.00	1,395.00	1,697.00	2,067.00	5,159.00
	REAP Resource 4126	17,538.00	0.00	17,538.00	17,538.00	0.00	35,076.00
	Resource 9010200	1,039.00	0.00	1,039.00	1,039.00	0.00	2,078.00
	SPED Resource 6500	18,240.00	25,650.00	30,000.00	18,240.00	25,000.00	73,240.00
	Title II Resource 4035	3,706.00	1,252.00	4,928.00	3,706.00	1,330.00	9,964.00

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

	Total Expenditures by Goal					
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,140,132.00	909,765.00	1,324,348.00	1,140,132.00	980,571.00	3,445,051.00
Goal 2	146,267.00	41,730.00	146,267.00	146,267.00	123,902.00	416,436.00
Goal 3	90,069.00	51,032.00	90,069.00	90,069.00	127,614.00	307,752.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	75,258.00	56,252.00		75,258.00	59,258.00
	0.00	0.00		0.00	0.00
CAVA Resource 9010200	0.00	0.00		0.00	0.00
EIA	25,000.00	0.00		25,000.00	0.00
EIA Resource 9010709	0.00	0.00		0.00	0.00
Federal Funds	0.00	0.00		0.00	0.00
LCFF	0.00	0.00		0.00	0.00
LCFF S/C	50,258.00	56,252.00		50,258.00	59,258.00
Locally Defined	0.00	0.00		0.00	0.00
Lottery Resource 1100	0.00	0.00		0.00	0.00
Lottery Resource 6300	0.00	0.00		0.00	0.00
REAP Resource 4126	0.00	0.00		0.00	0.00
Resource 9010200	0.00	0.00		0.00	0.00
SPED Resource 6500	0.00	0.00		0.00	0.00
Title II Resource 4035	0.00	0.00		0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,301,210.00	946,275.00		1,301,210.00	1,172,829.00
	0.00	0.00		0.00	0.00
CAVA Resource 9010200	45,604.00	56,133.00		45,604.00	79,833.00
EIA	0.00	232,946.00		0.00	0.00
EIA Resource 9010709	372,129.00	0.00		372,129.00	296,481.00
Federal Funds	0.00	14,993.00		0.00	14,993.00
LCFF	836,074.00	605,562.00		836,074.00	745,425.00
LCFF S/C	0.00	0.00		0.00	0.00
Locally Defined	0.00	0.00		0.00	1,500.00
Lottery Resource 1100	5,183.00	5,239.00		5,183.00	6,200.00
Lottery Resource 6300	1,697.00	4,500.00		1,697.00	2,067.00
REAP Resource 4126	17,538.00	0.00		17,538.00	0.00
Resource 9010200	1,039.00	0.00		1,039.00	0.00
SPED Resource 6500	18,240.00	25,650.00		18,240.00	25,000.00
Title II Resource 4035	3,706.00	1,252.00		3,706.00	1,330.00