

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Lakeside Joint Elementary School District	Shameram Karim Superintendent/Principal	skarim@lakesidelosgatos.org (408) 354-2372

## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

#### Vision:

Lakeside Students will achieve at their highest potential to be prepared for their future.

#### Mission:

Our mission is to create independent learners with a rich and challenging curriculum, distinguished by instructional variety, innovation and collaboration while fostering social-emotional strength.

Lakeside Elementary School is a small jewel nestled in the hills overlooking Silicon Valley. Lakeside has a rich history, established in 1881 as a one-teacher 1st through 8th grade single room school until the mid-1950s. The history of Lakeside School is deeply intertwined with the Los Gatos and the Santa Cruz Mountains. Eventually, it became big enough to incorporate Central, Brown, Castle Rock, and Fairview Schools. The bulk of our current campus was built in 1967, with our Community Center completed in 2004. Kindergarten was finally added in 1984. Lakeside's largest enrollment peaked in 1986 with 180 students.

Today, enrollment ranges from low 70's to mid 80's, with five general education teachers and 1 special education teacher, K-to-fifth grade at our Black Road campus and partnerships with neighboring districts to serve our middle school students. Lakeside's mission is to equip our children with the skills, knowledge, and can-do attitudes necessary to become responsible, successful members of our society. We meet our goals by providing a well-trained staff, a comprehensive curriculum, a community involved in the life of the school, and a feasible, responsive funding plan.

The average number of students per class at Lakeside is 12.6. Part of what makes Lakeside shine as a public school is our low student-to- teacher ratio.

Lakeside partners with the Campbell Union and the Loma Prieta Joint Union School Districts to host our sixth-to-eighth grade students for middle school at either Rolling Hills or C. T. English. Lakeside families may select from these highly rated, exceptional programs to best fit their students' needs socially and academically. Therefore, this plan does not address the state's requirements for grades six through eight grade.

Lakeside Joint School District is a Basic Aid District, the majority of the funding is directly from the local property taxes. A small amount of "State Aid" is provided in addition to the property taxes.

With community donations and private corporate grants raised by the Lakeside Community Foundation, the community continues to invest in its future. Foundation funds ensure students receive essential enrichment programs including P.E., technology in the classroom, music, theater, and dance. These critical programs help provide a well- balanced curriculum that continues to benefit our students throughout their education journey, well beyond the Lakeside campus.

On March 7, 2017, Measure A passed with 71.7% of the vote allowing Lakeside to continue to provide an excellent education to our students. The small intimate setting provides the site with the opportunity to know every student and family, but there are also challenges. Sufficient funding for innovation is an issue even with the passage of the parcel tax. The District must exercise prudent fiscal management to ensure funds are successfully directed to implementing the LCAP Goals

## LCAP Highlights

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

The highlight for this year is to implement a tiered system of support for all students. Staff will be trained on MTSS and mathematics. The LCAP demonstrates the need to increase teacher capacity through professional development with the standards and associated pedagogy.

## Review of Performance

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

## Greatest Progress

Based on the State Indicators Lakeside is a high achieving district. The small setting allows the staff to know every student. One area that was identified as a success was the continued implementation of readers/writers workshop. The students increased on the SBAC ELA from 61.03% to 78.05%.

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

## **Greatest Needs**

On the LCFF Evaluation Rubric which has been renamed the California School Dashboard there were no Red Indicators. Based on our goals, and in order to maintain continuous improvement, the staff and parents (at a face-to-face meeting or through the on-line LCAP Survey) identified increasing teacher capacity and providing support to students who are below, meeting, and above grade level. We received an orange indicator in our suspension rates. Because we are a small school multiple suspensions will result in orange. Because of our small numbers, this data can not be discussed further to protect the confidentiality of student information.

Areas identified for training were the Next Generation Science Curriculum and Tier 2 Universal Design for Learning, Readers' and Writers' Workshop. The district would like to work directly with the Santa Clara County Office of Education to assist the district with providing the professional development necessary to increase teacher capacity.

According to our parent survey, our stakeholders identified a need for more rigorous programs for math, reading, and writing for ALL students, additional support for classes during math and ELA, and more professional development for teachers.

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

## **Performance Gaps**

Due to a tested student population of only 46 students Lakeside does not have any student groups as defined by LCFF. Lakeside school strives for every student to exceed standards and reach their full potential. Due to the small size it is not possible to identify performance gaps without potentially identifying individual students.

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

## **Increased or Improved services**

Lakeside will contract a trained ELPAC administrator for early assessment of our EL Students. Additionally, we will receive training from the professional development offered through the Santa Clara County Office of Education which embeds English Learner Access in to all of the subject matter training including Science and STEAM content areas.

## **Budget Summary**

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

## DESCRIPTION

Total General Fund Budget Expenditures For LCAP Year

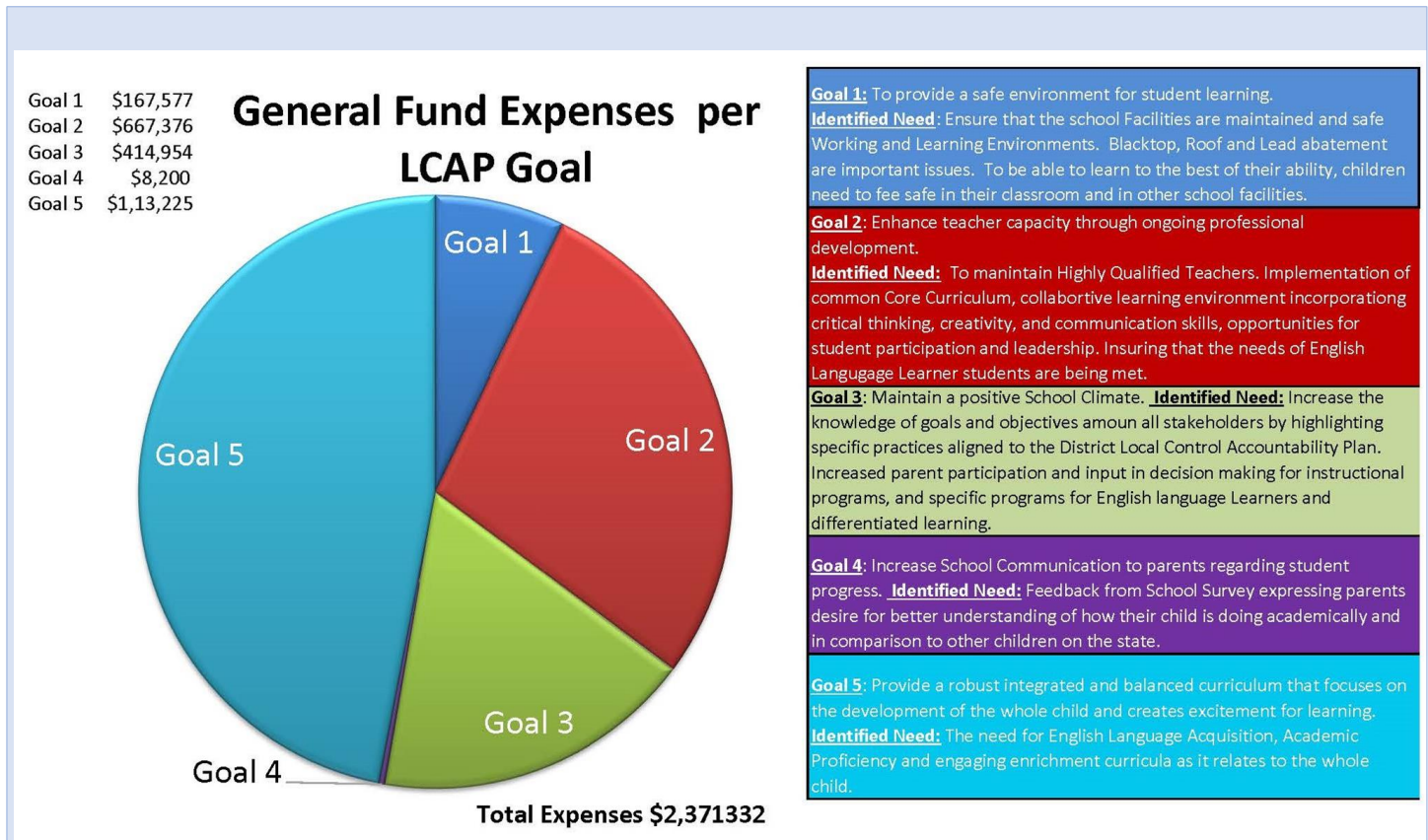
## AMOUNT

\$2,371,332

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

\$2,371,331.64

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



## DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

## AMOUNT

\$1,491,225.12

# Annual Update

LCAP Year Reviewed: **2017-18**

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

To provide a safe environment for student learning.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Williams Audit / SARC</p> <p><b>17-18</b> Williams Audit with 100% compliance reported in SARC</p> <p><b>Baseline</b> Williams Audit with 100% compliance reported in SARC</p>	<p>Williams Audit with 100% compliance</p>
<p><b>Metric/Indicator</b> Strategic/Facilities Plan Alignment</p> <p><b>17-18</b> Begin strategic/facilities planning</p> <p><b>Baseline</b> Begin strategic/facilities planning</p>	<p>The Board of Trustees has aligned our facilities master plan with the multi-year budget projection to better align our facilities needs with the District goals and budget.</p>

## Expected

### Metric/Indicator

Stakeholder Survey Question:

Increase in Agree from Disagree/Don't Know response to "The classrooms are well-maintained and inviting places to learn"

**17-18**

Increase Agree by 5%

### Baseline

71.4% Agree

### Metric/Indicator

Increase in Agree from Disagree/Don't Know responses to "The school is safe, clean and in good condition (bathrooms, drinking fountains, playground area).

**17-18**

Increase Agree by 5%

### Baseline

41.5% Agree

## Actual

Expectation not met. Based on the 2018 LCAP Survey, 73.7% of our parents agree that "The classrooms are well-maintained and inviting places to learn". That is an increase of 2.3%. Although an increase over last year which does indicate positive progress, we fell short of the 5% increase for this metric.

Exceeded expectation. Based on the 2018 LCAP Survey, 57.9% of our parents agree that "The school is safe, clean and in good condition(bathroom, drinking fountains, playground area). That is an increase of 16.4%

## 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
Slurry blacktop	Slurry Blacktop and paint colorful games with stencils	Slurry Blacktop 5800: Professional/Consulting Services And Operating Expenditures Other 9000	Slurry Black Top, paint black top with colorful game stencils 5800: Professional/Consulting Services And Operating Expenditures Other 6,800
		5800: Professional/Consulting Services And Operating Expenditures Locally Defined	Paint Black top with colorful Stencils 4000-4999: Books And Supplies Other 2,611.37

			Replace Play Structure- this item was scheduled for 2018/2019, but due to the condition of the structure and concern for the safety of our children we move the project up to the fall of 2017 5800: Professional/Consulting Services And Operating Expenditures Other 97,422.86
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## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Prop 39 Projects- deferred to Spring 2018	Completion of Prop 39 projects. Energy efficient funds.	5800: Professional/Consulting Services And Operating Expenditures Locally Defined 15000	Completion of Prop 39 Projects 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 15,946.75

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Annually revise School Safety Plan, including evacuation procedures. Communicate steps to families and the greater community, in conjunction with support from the Sheriff and Fire Departments.	During the October Bear Fire in the Santa Cruz Mountains, Lakeside served as Red Cross Evacuation Center for local residents. District Staff worked closely with the Sheriff and Fire Departments from both Santa Cruz and Santa Clara Counties to communicate with our families and greater community. During this time we reviewed our annual plan. Superintendent Karim met with County Sheriff's department to refine our Lock-down drill procedures.	5900: Communications Locally Defined 0	5900: Communications Locally Defined 0

## Action 4



Planned  
Actions/Services

To continue to support the knowledge and training of certificated and classified staff to ensure safe work and school environment, including training on safety and evacuation plans

Actual  
Actions/Services

All Staff members participated in training through Online courses provided by Keenan to ensure a safe work and school environment all Staff members participated in safety drills.

Budgeted  
Expenditures

5900: Communications Locally Defined 0

Estimated Actual  
Expenditures

5900: Communications Locally Defined 0

## Action 5

Planned  
Actions/Services

Lead Abatement Corrosive Control re-Piping Planning

Actual  
Actions/Services

A lot of work went into planning for the re-piping project. A request was made to merge the re-piping project with the well project and have both projects fall under the State Water Control Resources Board and will be funded with a State Grant.

Budgeted  
Expenditures

5800: Professional/Consulting Services And Operating Expenditures Other 12000

Estimated Actual  
Expenditures

5800: Professional/Consulting Services And Operating Expenditures Other 9,151.42

## 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.

We Slurry coated our Black Top and painted with colorful game stencils to help promote more engaging and collaborative play during recess and lunch. Originally scheduled for replacement the summer of 2018, due to safety concerns regarding , we replaced our old wooden play structure with a new structure which meets all current safety standards



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

There is overall effectiveness of the actions/services provided.

To provide a safe environment for student learning:

~We continued to meet the Williams Audit with 100% compliance,

~We aligned our facilities master plan with the multi-year budget projection.

~73.7% of our parents agree that "The classrooms are well-maintained and inviting places to learn". That is an increase of 2.3%

~57.9% of our parents agree that "The school is safe, clean and in good condition(bathroom, drinking fountains, playground area).

That is an increase of 16.4%

~100% of our teachers are fully credentialed and qualified

~Attendance continues to be a challenge. Expectation not met this year. We had 32.5% of our population with 3 or more truant absences. However, the actual number of truant students went down from 27 in 16/17 to 25 in 17/18. Our parent community is highly affluent. The majority of our truancies are due to vacations with family, in which our students are exposed to enriching educational opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For our blacktop, we were able to negotiate a lower amount for the Slurry coat than we originally estimated. We were then able to include painting colorful games on the black top. Again, replacing the play structure was not scheduled for this year, but was push up a year due to concern for the safety of our students. The other material difference was in the cost of planning for our re-piping project. While the current costs for planning are less than originally estimated, there may be more costs associated for this project, but these expenses will not be reimbursed by a Grant.

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.

There were no changes made to this goal.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

Enhance teacher capacity through ongoing professional development.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

SARC

**17-18**

100% of Teachers fully credentialed and qualified

### Baseline

100% of Teachers fully credentialed and qualified

### Metric/Indicator

Local Measure for implementation of California Standards Curriculum

**17-18**

Start to transition to Next Generation Science Standards

### Baseline

ELA and Math aligned standards are in place. Professional development will continue

Actual

Expectation Met: 100% of Teachers fully credentialed and qualified

Professional development was provided for NGSS for all teachers through the SCCOE. A science teacher was hired to work with teachers and students.

## Expected

### Metric/Indicator

Parent Survey % Agree: "I feel the school is implementing Common Core Standards"

### 17-18

Increase by 5%

### Baseline

71% Agree

### Metric/Indicator

SARC

### 17-18

All students have access to core and enrichment curriculum

### Baseline

All students have access to core and enrichment curriculum

### Metric/Indicator

Parent Survey % respond YES to: "Does your child enjoy coming to school"

### 17-18

increase by 3%

### Baseline

Yes = 83.3%

### Metric/Indicator

Smarter Balance Math - distance above standard met "DF3"

### 17-18

Increase by 1- 9%

### Baseline

67.8 points above level 3

### Metric/Indicator

Smarter Balance ELA distance above standard met "DF3"

### 17-18

Increase by 1- 9%

### Baseline

61.3 points above level 3

## Actual

Expectation not met. Based on the 2018 LCAP Survey, 47.4% of our parents agree that I feel the school is implementing Common Core Standards."

Expectation met: All students have access to core and enrichment curriculum

Expectation not met. 58.8% of our parents responded YES to: "Does your child enjoy coming to school".

Expectation met: Students in grades 4 and 5 scored 70.73% met or exceeded DF3. Student population in 3rd grade is too small to report a score.

Expectation met: Students in grades 4 and 5 scored 78.05% met or exceeded DF3. Student population in 3rd grade is too small to report a score.

## 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
Teachers will present lessons through Project Based Learning into the classrooms, increasing student participation and leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.	Teachers engaged students in some PBL throughout the year using existing materials and supplies.	4000-4999: Books And Supplies Locally Defined 1000	4000-4999: Books And Supplies Locally Defined 0.00

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will receive coaching and support in the use of meaningful technology applications and websites to support student engagement and the acquisition of 21st century skills	Teachers received support with implementing technology in the classrooms by a parent volunteer.	5800: Professional/Consulting Services And Operating Expenditures Locally Defined 1000	5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0.00

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will receive coaching from the Santa Clara County Office of Education (SCCOE) staff on Reader and Writer's Workshop to strengthen skills with reading and writing instruction.	Our Teachers were able to attend professional development in Richmond District to participate in their Reader and Writer Teacher training at no cost to our district	5800: Professional/Consulting Services And Operating Expenditures Locally Defined 1000	Reader Writer Workshop 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0.00

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will receive coaching from the Santa Clara County Office of Education (SCCOE) staff on Next Generation Science Standards (NGSS) to strengthen skills with reading and writing instruction as well as three dimensional science teaching.	Our Teachers received Professional Development for Next generation Science Standards through the County Office of Education	5800: Professional/Consulting Services And Operating Expenditures Locally Defined 1000	5800: Professional/Consulting Services And Operating Expenditures Locally Defined 375.00

## 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.

Teachers received professional development through the county office of education. Teachers also received professional development through another school district for readers/writers workshop. A parent volunteer provided support in technology to teachers in the classroom.

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

Professional development was provided for NGSS for all teachers through the SCCOE. A science teacher was hired to work with teachers and students.

Expectation not met. Based on the 2018 LCAP Survey, 47.4% of our parents agree that I feel the school is implementing Common Core Standards."

Expectation met: All students have access to core and enrichment curriculum

Expectation met: Students in grades 4 and 5 scored 70.73% met or exceeded DF3. Student population in 3rd grade is too small to report a score.

Expectation met: Students in grades 4 and 5 scored 78.05% met or exceeded DF3. Student population in 3rd grade is too small to report a score.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were able to negotiate for Professional development with another district at not cost to us, Our Teachers used existing materials to implement PBL and we have a parent volunteer who provided Tech support.

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.

There were no changes made to this goal.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

Maintain a positive school climate.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Lakeside LCAP Survey</p> <p><b>17-18</b> Measurable outcomes generated from the LCAP survey to increase by 3% on agree that "school values parents as important partners in their child's education".</p> <p><b>Baseline</b> 92.9%</p>	<p>Expectation not met. 82.4% of our parents agree that "school values parents as important partners in their child's education".</p>
<p><b>Metric/Indicator</b> Lakeside LCAP Survey</p> <p><b>17-18</b> Increase on LCAP survey by 5% on agree that "parents have opportunities to take part in decisions made within the school."</p> <p><b>Baseline</b> 73.8%</p>	<p>Expectation met. 88.2% of our parents agree that "parents have opportunities to take part in decisions made within the school."</p>



## Expected

### Metric/Indicator

Lakeside LCAP Survey

### 17-18

Increase on LCAP survey by 3% on agree that "parents are provided adequate notification about school events and activities".

### Baseline

90.5%

### Metric/Indicator

Lakeside LCAP Survey

### 17-18

Increase on LCAP survey by 5% on agree that "school communicates effectively with me about my child's academic progress."

### Baseline

78.6%

### Metric/Indicator

Attendance

### 17-18

96.5%. .5% increase

### Baseline

96%

## Actual

Expectation not met. 70.6% of our parents agree that "parents are provided adequate notification about school events and activities".

Expectation not met. 47.1% of our parents agree that "school communicates effectively with me about my child's academic progress."

Expectation not met: 96.3% is this year's attendance. While we made 0.3% growth it was not sufficient enough to meet our goal.

## 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

Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion, including Project

#### Actual Actions/Services

Continued Project Cornerstone.

#### Budgeted Expenditures

4000-4999: Books And Supplies  
Locally Defined \$100

5800: Professional/Consulting  
Services And Operating

#### Estimated Actual Expenditures

4000-4999: Books And Supplies  
Locally Defined \$0

5800: Professional/Consulting  
Services And Operating

Cornerstone which builds social skills and interactions for all students.	Multiple Mode of School to Home Communications	Expenditures Locally Defined \$500	Expenditures Locally Defined \$900
Continue Project Cornerstone \$100		5900: Communications Locally Defined \$100	5900: Communications Locally Defined \$225
Home to School Communication \$500			
Communications \$100			

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify opportunities and implement plans to increase home/school communication about events, programs, decision-making, and student progress	Weekly Eblasts Text message and email notices to parent for important events Class newsletter sent home with students	5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$1000	5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$1000

## 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.

Multiple modes of communication were used to communicate with parents throughout the year. Most of the goals that were implemented for this goal were not met based on parent feedback from the parent survey.

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

Expectation not met. 82.4% of our parents agree that "school values parents as important partners in their child's education".

Expectation met. 88.2% of our parents agree that "parents have opportunities to take part in decisions made within the school."

Expectation not met. 70.6% of our parents agree that "parents are provided adequate notification about school events and activities".

Expectation not met. 47.1% of our parents agree that "school communicates effectively with me about my child's academic progress."

Expectation not met. 58.8% of our parents responded YES to: "Does your child enjoy coming to school".

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not need to purchase any new materials for Project Cornerstone as we currently have all the Project Cornerstone Books. We have two different communications software programs which use slightly different methods of connecting to our parents each at a cost \$450 for a total of \$900. The cost of our bulk mail fee went up to 225 for the year.

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

We did not make any changes to this goal.

# Annual Update

LCAP Year Reviewed: 2017-18

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

## Goal 4

Increase school communication to parents regarding student progress

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> CELDT / ELPAC . No reports available in dashboard due to small number</p> <p><b>17-18</b> Increase number of students advancing 1 year on English Learner annual assessment</p> <p><b>Baseline</b> N=6 data not reported by state to protect privacy</p>	<p>This data as not available in time to include in this report.</p>
<p><b>Metric/Indicator</b> CELDT / ELPAC No reports available in dashboard due to small number</p> <p><b>17-18</b> Increase number of student redesignated as fluent English / Proficient</p> <p><b>Baseline</b> N=6 data not reported by state to protect privacy</p>	<p>There were 3 students who were redesignated English proficient in 2016-2017on the CELDT. Data for 2-17-2018 is not yet available through the ELPAC.</p>

## Expected

## Actual

### Metric/Indicator

SBAC ELA

### 17-18

Increase from 1 - 9 points Distance from level 3

### Baseline

(N=46) 61.3 Points above level 3

Goal Met: 78.05% of our students scored meeting or exceeding standards.

### Metric/Indicator

SBAC Math

### 17-18

Increase from 1 - 9 points Distance from Level 3

### Baseline

(N=46) 67.3 Points above level 3

Goal Met: 70.73% of our students scored meeting or exceeding standards.

### Metric/Indicator

State Science Assessment

### Baseline

88%

State did not provide data at this time.

### Metric/Indicator

Standards based report cards

Parent survey

### 17-18

Increase by 5%

### Baseline

23.8% agree

Goal Met: 52% of our parents agree.

## 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

Test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement. Testing software

Testing software was not purchased this year.

5000-5999: Services And Other Operating Expenditures Locally Defined \$100

5000-5999: Services And Other Operating Expenditures Locally Defined 0

## Action 2

### Planned Actions/Services

Certificated staff professional development in parent communication on student performance. Professional development provided by county.

### Actual Actions/Services

Professional development was provided by county.

### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Locally Defined 0

### Estimated Actual Expenditures

Training not provided 5000-5999: Services And Other Operating Expenditures Locally Defined 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.

Goals were met in all areas except for professional development for parent communication.

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

Goals were met, therefore, overall implementation of services were effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A budget of \$100 was not utilized this year for purchasing a software program. All other goals were implemented without a cost to the district.

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.

There were no changes made to this goal.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 5

Provide a robust integrated and balanced curriculum that focuses on the development of the whole child and creates excitement for learning.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Parent Survey: Increase Excellent response to: How do you feel the school is doing to prepare your child for meeting the expectations of their grade?</p> <p><b>17-18</b> Increase total of excellent or good rating by 3%</p> <p><b>Baseline</b> 2017 Excellent = 33.8 Good = 52.4% (total of excellent and good = 86.2%)</p>	<p>Expectation not met. 2018 parent survey response to "How do you feel the school is doing to prepare your child for meeting the expectations of their grade?" were: Excellent = 17.6%, Good= 41.2%</p>

## Expected

### Metric/Indicator

CA English Learner Progress - One year/ level of growth

### 17-18

All students will show one level of growth  
(data not reported to maintain privacy)

### Baseline

Population is too small to report data: 2016 N = 6

### Metric/Indicator

English Learner Progress - Redesignation

### 17-18

Maintain / Increase redesignation (data not reported to maintain privacy)

### Baseline

Population is too small to report data: 2016 N = 6

### Metric/Indicator

SBAC ELA

### 17-18

Increase from 1 - 9 points Distance from level 3

### Baseline

(n=46) 61.3 Points above level 3 (DF3)

### Metric/Indicator

SBAC MATH

### 17-18

Increase from 1 - 9 points Distance from level 3

### Baseline

(n=46) 69.8 Points above level 3 (DF3)

### Metric/Indicator

State Science Assessment

### 17-18

Looking for state to develop data

## Actual

Data not available at this time.

Data not available at this time.

Goal Met: 78.05% of students scored proficient or advanced on the ELA SBAC assessment.

Goal Met: 70.73% of students scored proficient or advanced on the math SBAC assessment.

Data not available at this time.

Expected

Actual

**Baseline**  
88%

## 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
Visual /Performing Arts through Dance Residence	Through a grant from Lakeside Community School Foundation, the District was able to bring Rojelio Viramontes of the Royal King Dance Academy for a week long Dance residency.	5800: Professional/Consulting Services And Operating Expenditures Other 3500	5800: Professional/Consulting Services And Operating Expenditures Other 3500

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PE Specialist	Through a grant from Lakeside Community School Foundation, the District was able to provide a PE Specialist to work with our students two day per week.	2000-2999: Classified Personnel Salaries Other 20000 3000-3999: Employee Benefits Other 5000	2000-2999: Classified Personnel Salaries Other 19,763.72 3000-3999: Employee Benefits Other 1,841.45

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Orff Music Program	Through a grant from Lakeside Community School Foundation, the District was able to provide a an Orff trained music professional to work with our students two day per week for half the year. For the last 7 weeks of the year the district	1000-1999: Certificated Personnel Salaries Other 20000 3000-3999: Employee Benefits Other 5000	1000-1999: Certificated Personnel Salaries Other 8,362.5 3000-3999: Employee Benefits Other 1,983.36

was able to contract with the Mountain View Community School of Music and Arts for a vocal music program one day per week

5800: Professional/Consulting Services And Operating Expenditures Other 2,917.50

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Science Program	Through a grant from Lakeside Community School Foundation, the District was able to provide a Science Specialist to work with our students one day per week.	5000-5999: Services And Other Operating Expenditures Other 10000	2000-2999: Classified Personnel Salaries Other 5,612
			3000-3999: Employee Benefits Other 523

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education Services 1000-1999	Special education services have been provided by a special education teacher.	1000-1999: Certificated Personnel Salaries Special Education 60163	1000-1999: Certificated Personnel Salaries Special Education 63,207
		3000-3999: Employee Benefits Special Education 20000	3000-3999: Employee Benefits Special Education 20,972.16

#### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education Services 1000-1999	This service was not utilized this year.	1000-1999: Certificated Personnel Salaries Federal Funds 7408	1000-1999: Certificated Personnel Salaries Federal Funds 0
		3000-3999: Employee Benefits Federal Funds 1923	3000-3999: Employee Benefits Federal Funds 0

#### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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School Psychologist	A school psychologist was obtained for 1 day a week by the District to support student assessment and interventions. The services were paid though an MOU with the Santa Clara County Office of Education.	5800: Professional/Consulting Services And Operating Expenditures Special Education 20,000	5000-5999: Services And Other Operating Expenditures Special Education 20,000
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## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Speech Language Specialist	A SLP was obtained through the Santa Clara County Office of Education MOU. The SLP was on campus for 2.5 days per week.	5800: Professional/Consulting Services And Operating Expenditures Special Education 55000	5800: Professional/Consulting Services And Operating Expenditures Special Education 68,000

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Para-professional	We had one para-professional providing extra support for unduplicated students	2000-2999: Classified Personnel Salaries Supplemental 18539 3000-3999: Employee Benefits Supplemental 4606.62	2000-2999: Classified Personnel Salaries Supplemental 21,344 3000-3999: Employee Benefits Supplemental 1.990

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Outdoor Education	Our 5th grade students attended Walden West Science camp	5800: Professional/Consulting Services And Operating Expenditures Other 6100	5800: Professional/Consulting Services And Operating Expenditures Other 5,450

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Occupational Therapy	We provide OT services for Students who qualified	5800: Professional/Consulting Services And Operating	5800: Professional/Consulting Services And Operating

Expenditures Special Education  
10000

Expenditures Special Education  
18,000

## Action 12

### Planned Actions/Services

Information Technology services  
volunteer provided

### Actual Actions/Services

One of our Parents provided  
Technology services for the district  
as a volunteer

### Budgeted Expenditures

5800: Professional/Consulting  
Services And Operating  
Expenditures LCFF 0

### Estimated Actual Expenditures

5800: Professional/Consulting  
Services And Operating  
Expenditures LCFF 0

## Action 13

### Planned Actions/Services

Device Acquisition and  
Maintenance

### Actual Actions/Services

Updated classroom computers  
and iPads

### Budgeted Expenditures

4000-4999: Books And Supplies  
Other 25000

### Estimated Actual Expenditures

4000-4999: Books And Supplies  
Other 5,000

## Analysis

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

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

Through a grants from Lakeside Community School Foundation, the District was able to bring Rojelio Viramontes of the Royal King Dance Academy for a week long Dance residency, a PE Specialist, a music program, and a Science Specialist. These programs helped to provide enrichment to all of our students providing a robust, integrated and balanced curriculum that focused on the development of the whole child and created excitement for learning.

Our Resource Specialist (RSP) teacher was able to provide Special education services to identified students and we did not have a need to provide supplemental certificated RSP support. We did have a para-professional providing extra support.

A school psychologist and a Speech and Language Pathologist (SLP) were obtained through the Santa Clara County Office of Education Memorandum of Understanding (MOU)

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

Expectation not met. 2018 parent survey responses to "How do you feel the school is doing to prepare your child for meeting the expectations of their grade?", were: Excellent = 17.6%, Good= 41.2%

Goal Met: 78.05% of students scored proficient or advanced on the ELA SBAC assessment.

Goal Met: 70.73% of students scored proficient or advanced on the math SBAC assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most of the differences in budget expenses and estimated actual expenditures are relating to staffing. Our Music teacher left mid year, Services for OT and Speech increased due to identified student needs. Updating our current technology did not get fully implemented, as we were able to continue to use devices without replacing them. Next year may be a year in which more devices will need replacing and our unspent budget from this year may need to be applied to next year.

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

No Changes to this Goal



# Stakeholder Engagement

LCAP Year: **2018-19**

## 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?

Stakeholder engagement and discussions of the schools direction and plan have been ongoing throughout the year. Due to our small school population, Lakeside does not have any student groups as defined by LCFF. Therefor it is not possible to identify groups without potentially identify individuals.

Survey data was collected from stakeholders as a critical element of measuring progress towards the goals of 2017-18 and also gather information from Parents to help form our LCAP goals.

Progress toward the goals  
LCAP Goals and Progress  
2017-2018 School Year

New playground was installed this year by Foundation to replace the old unsafe playground.  
Lakeside Joint School District does not have a bargaining unit for classified employees. With only 6 teachers, at least one teacher is always on the bargaining team and therefor represented at each staff meeting. The administrative staff of Lakeside is only 1 person and therefor is always represented.

Goal #1 - Provide a safe environment for student learning  
Action/Service  
Update

Ensure that school facilities are maintained and are safe working, learning environments. Based on Feedback from the LCAP survey, the District continues to work toward re-piping the building to address the concerns about lead in the water and make repairs to the roof.

9/18/17 - letters sent to all families about water quality and updates, jointly written with State of California Water Board  
2/11/18- Board retreat to review facilities priorities

Training for all staff on safety and evacuation plans.

8/17/17 - staff training on procedures and safety plan

2/24/18 - participated in Great Shake Out and reviewed safety procedures with staff and students

---

Goal #2 - Enhance teacher capacity through ongoing professional development.

Action/Service

Update

Teachers will present lessons on Project Based Learning.

PBL's in progress/completed to date:

K

Chickens

School Safety

1st

Organisms

Leaf

Animal Survival

Maps

3rd grade

community service

Animal habitat

4th Grade

California Native American Time Travel

22nd Mission

California Travel Journal

Theme Park Project - 4th grade math skills

5th Grade

US Native American History Detectives

Thirteen Colonies

US State Fair and Wax Museum

Theme Park Project - 5th grade math skills

A parent volunteer worked with staff throughout the year on a weekly basis to model technology use and support SBAC practice  
Teachers will receive training on Reader/Writer's Workshop. Lakeside partnered with Peres Elementary to train teachers on Lucy Calkins strategies.

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Goal #3 - Maintain a positive school climate.

Action/Service

Update

Promote ongoing and open communication that maintains respect, including Project Cornerstone that builds social, positive interactions.

Weekly e-blasts were used to communicate activities and pictures with families. Project Cornerstone lesson were taught by parents throughout the year in classrooms.

2/15/18, 3/12/18, 4/27/18 2nd Cup of Coffee with the Superintendent were held as a means for soliciting parent input and sharing information.

Student Council was created this year and they hosted multiple weekly spirit days where the whole school got involved. Student feedback was obtained through the student council representatives.

Increase home/school communication about events, programs, decision-making, and student progress.

2/15/18 Parent meeting held to gather information from parents on future of Lakeside.

4/27/18 Parent meeting held to discuss combination classes and gather parent input.

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Goal #4 - Increase school communication to parents regarding student progress.

Action/Service

Update

Utilize test results and student strengths/weaknesses to share with parents.

10/2/17 - Week of "Goal Setting Conferences" with parents and teachers began

Since the beginning of the school year, 117 e-blast communications with parents/community.

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Goal #5 - Provide a robust, balanced curriculum that focuses on the development of the whole child and creates excitement for learning.

Action/Service

Update

Continue to support core and enrichment programs, including library, PE, music, art, dance and theater.

Evaluate supplemental programs.

Outside the box committee created to research programs available to students. Outcomes communicated with parents.

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Goal #6 - Improve student attendance.

Action/Service

Update

Increase parental notification of good attendance, aligned with board policies and information.

Monthly attendance letters sent home to parents who had tardies/absences. Daily phone calls to parents who did not excuse absence for their student. Back to School letter with attendance information sent to all families. Revised attendance letters for parent communication.

## Impact on LCAP and Annual Update

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

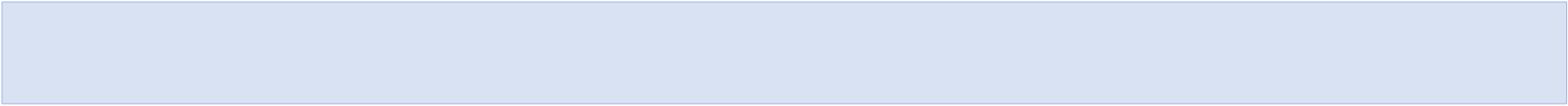
The consultations and survey information measuring the progress toward goals provided new baseline data.

As stated before many of the actions and services funded in the 2018-19 LCAP will be carried over from the prior year LCAP.

Staff and Parents validated the need for professional development that is a significant portion of the expenditures.

PARENTS felt there needed to be support in the combination classrooms during content area portion of the day.

The facilities upgrades and facilities maintenance are critical issues and expenditures for the upcoming year.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

To provide a safe environment for student learning.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Ensure that school Facilities are maintained and are safe working and learning environments. Resurfacing the parking lot, roof and lead abatement are important issues.

To be able to learn to the best of their ability, children need to feel safe in their classroom and in other school facilities.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Audit / SARC	Williams Audit with 100% compliance reported in SARC	Williams Audit with 100% compliance reported in SARC	Williams Audit with 100% compliance reported in SARC	Williams Audit with 100% compliance reported in SARC
Strategic/Facilities Plan Alignment	Begin strategic/facilities planning	Begin strategic/facilities planning	Plan will be complete	Implementation of strategic plan

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Stakeholder Survey Question: Increase in Agree from Disagree/Don't Know response to "The classrooms are well- maintained and inviting places to learn"	71.4% Agree	Increase Agree by 5%	Increase Agree by 2%	Increase Agree by 2%
Increase in Agree from Disagree/Don't Know responses to "The school is safe, clean and in good condition (bathrooms, drinking fountains, playground area).	41.5% Agree	Increase Agree by 5%	Increase Agree by 2%	Increase Agree by 2%
SARC	100% of Teachers fully credentialed and qualified.	100% of Teachers fully credentialed and qualified.	100% of Teachers fully credentialed and qualified.	100% of Teachers fully credentialed and qualified.
Decrease truancy	Base line data for 2016/2017 is 3.3%.This reflects the difference of only one student.	Decrease by 1%	Decrease by 1%	Decrease by 1%

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

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



All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Slurry blacktop

2018-19 Actions/Services

Slurry Coat Parking Lot

2019-20 Actions/Services

Maintain site improvements

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	9000	7000	7000
Source	Other	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**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)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue Prop 39 Projects-deferred to Spring 2018

2018-19 Actions/Services

PROP 39 PROJECTS COMPLETED

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	15000		
Source	Locally Defined		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

**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)

[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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Annually revise School Safety Plan, including evacuation procedures. Communicate steps to families and the greater community, in conjunction with support from the Sheriff and Fire Departments.

**2018-19 Actions/Services**

Annually revise School Safety Plan, including evacuation procedures. Communicate steps to families and the greater community, in conjunction with support from the Sheriff and Fire Departments.

**2019-20 Actions/Services**

Annually revise School Safety Plan, including evacuation procedures. Communicate steps to families and the greater community, in conjunction with support from the Sheriff and Fire Departments.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5900: Communications	5900: Communications	5900: Communications

**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)

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

To continue to support the knowledge and training of certificated and classified staff to ensure safe work and school environment, including training on safety and evacuation plans

**2018-19 Actions/Services**

To continue to support the knowledge and training of certificated and classified staff to ensure safe work and school environment, including training on safety and evacuation plans

**2019-20 Actions/Services**

To continue to support the knowledge and training of certificated and classified staff to ensure safe work and school environment, including training on safety and evacuation plans

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5900: Communications	5900: Communications	5900: Communications

**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)

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Lead Abatement Corrosive Control re-Piping Planning

2018-19 Actions/Services

Lead Abatement Corrosive Control re-piping project will be completed. It will be funded by the State Water Board Grant.

2019-20 Actions/Services

Maintain state require water testing

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	12000	0	2000
Source	Other	Other	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures The lead Abatement Corrosive Control Re-Piping project will be completed this summer, but it will be paid out of a Federal Grant administered by the State Water Resources Control Board. The Funding will not be coming from our General Fund.	5800: Professional/Consulting Services And Operating Expenditures

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

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

New Action

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

New Action

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

New Action

**2017-18 Actions/Services**

Maintaining current facilities

**2018-19 Actions/Services**

Maintaining current facilities : Weed Abatement, Field Upkeep, Roof Repair, Refresh wood Chips, HVAC Inspections and repairs

**2019-20 Actions/Services**

Maintaining current facilities : Weed Abatement, Field Upkeep, Roof Repair, REfresh wood Chips, HVAC Inspections and repairs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	35540	3641
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount		2000	5128
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Supplies to maintain and repair Facilities	4000-4999: Books And Supplies Supplies to maintain and repair Facilities
Amount		6000	6154
Source		Locally Defined	Locally Defined
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Weed Abatement- reduce Tick hazard	5800: Professional/Consulting Services And Operating Expenditures Weed Abatement- reduce Tick hazard
Amount		3000	
Source		Lottery	
Budget Reference		4000-4999: Books And Supplies	

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Maintenance Personnel

2018-19 Actions/Services

Maintenance Personnel

2019-20 Actions/Services

Maintenance Personnel

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	19938.43	19938.43
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Maintenance Support	2000-2999: Classified Personnel Salaries Maintenance Support
Amount	0	4579.61	4579.61
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Summer labor	2000-2999: Classified Personnel Salaries Summer Labor
Amount	0	2284.00	2284
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Benefits	2000-2999: Classified Personnel Salaries Benefits

### Action 8

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services



New Action	New Action	New Action
	Operational expenses	Operational expenses

### Budgeted Expenditures

Amount	0	83735	85887
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Electricity, disposal, alarms, janitorial, cleaning, water testing, propane	5000-5999: Services And Other Operating Expenditures Electricity, disposal, alarms, janitorial, cleaning, water testing, propane
Amount	0	3500.00	3589
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Maintenance Supplies	4000-4999: Books And Supplies Maintenance Supplies

# 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

Enhance teacher capacity through ongoing professional development.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

To maintain Highly Qualified Teachers, Implementation of Common Core Curriculum, collaborative learning environment incorporating critical thinking, creativity, and communication skills, opportunities for student participation and leadership  
Insuring that the needs of English Language Learner students are being met.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Measure for implementation of California Standards Curriculum	ELA and Math aligned standards are in place. Professional development will continue	Start to transition to Next Generation Science Standards		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey % Agree: "I feel the school is implementing Common Core Standards"	71% Agree	Increase by 5%	Increase by 5%	Increase by 5%
SARC	All students have access to core and enrichment curriculum	All students have access to core and enrichment curriculum	All students have access to core and enrichment curriculum	All students have access to core and enrichment curriculum
Smarter Balance Math - distance above standard met "DF3"	67.8 points above level 3	Increase by 1- 9%	Increase by 1- 9%	Increase by 1- 9%
Smarter Balance ELA distance above standard met "DF3"	61.3 points above level 3	Increase by 1- 9%	Increase by 1- 9%	Increase by 1- 9%

## 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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Teachers will present lessons through Project Based Learning into the classrooms, increasing student participation and leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.

#### 2018-19 Actions/Services

Teachers will present lessons through Project Based Learning into the classrooms, increasing student participation and leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.

#### 2019-20 Actions/Services

Teachers will present lessons through Project Based Learning into the classrooms, increasing student participation and leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1000	1213.00	1213.00
Source	Locally Defined	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	0	1560.00	1560.00
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Substitutes for teachers to participate in professional development	1000-1999: Certificated Personnel Salaries Substitutes for teachers to participate in professional development

### 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)

[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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Teachers will receive coaching and support in the use of meaningful technology applications and websites to support student engagement and the acquisition of 21st century skills

**2018-19 Actions/Services**

Teachers will receive coaching and support in the use of meaningful technology applications and websites to support student engagement and the acquisition of 21st century skills

**2019-20 Actions/Services**

Teachers will receive coaching and support in the use of meaningful technology applications and websites to support student engagement and the acquisition of 21st century skills

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1000	2500.00	2500.00
Source	Locally Defined	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	0	2000	2000
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### 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

Unchanged Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

Teachers will receive coaching from the Santa Clara County Office of Education (SCCOE) staff on Reader and Writer's Workshop to strengthen skills with reading and writing instruction.

#### 2018-19 Actions/Services

Teachers received continued professional development from the Santa Clara County Office of Education (SCCOE) staff on Reader and Writer's Workshop and math to strengthen skills with reading, writing, and math instruction.

#### 2019-20 Actions/Services

Teachers will receive continued professional development from the Santa Clara County Office of Education (SCCOE) staff on Reader and Writer's Workshop and math to strengthen skills with reading, writing, and math instruction.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1000	14000.00	0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

#### Action 4

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

##### 2017-18 Actions/Services

Teachers will receive coaching from the Santa Clara County Office of Education (SCCOE) staff on Next Generation Science Standards (NGSS) to strengthen skills with reading and writing instruction as well as three dimensional science teaching.

##### 2018-19 Actions/Services

Continue to receive training to implement NGSS. Start to pilot curriculum

##### 2019-20 Actions/Services

Continue to pilot curriculum and possibly adopt.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1000	2426.00	2426.00
Source	Locally Defined	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 5**

All	All Schools
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**OR**

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

New Action	New Action	New Action
	Maintaining highly qualified staff	Maintaining highly qualified staff

**Budgeted Expenditures**

Amount	0	126624	103706
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	0	24536	51482
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits



Amount	0	336169	346254
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		112368	115739
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		2245	2312
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		435	450
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		15963.63	
Source		LCFF	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	

## Action 6

All	All Schools
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OR

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

New Action	New Action	New Action
	Curriculum and teacher support	Curriculum and teacher support

**Budgeted Expenditures**

Amount	0	3184	3266
Source		LCFF	Locally Defined
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	0	5200.00	
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Beginning teacher support	5000-5999: Services And Other Operating Expenditures beginning teacher support
Amount		5084	5215
Source		Locally Defined	Locally Defined
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		7368	7368
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		4500	4616
Source		Title IV	Title IV
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

# 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 3

Maintain a positive school climate.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Increase the knowledge of goals and objectives among all stakeholders by highlighting specific practices aligned to the District Local Control Accountability Plan. Increased parent participation and input in decision making for instructional programs, and specific programs for English Language Learners and differentiated learning.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Lakeside LCAP Survey	92.9%	Measurable outcomes generated from the LCAP survey to increase by 3% on agree that "school values parents as important partners in their child's education	Measurable outcomes generated from the LCAP survey to increase by 2% on agree that "school values parents as important partners in their child's education	Measurable outcomes generated from the LCAP survey to increase by 2% on agree that "school values parents as important partners in their child's education

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Lakeside LCAP Survey	73.8%	Increase on LCAP survey by 3% on agree that "parents have opportunities to take part in decisions made within the school."	Increase on LCAP survey by 3% on agree that "parents have opportunities to take part in decisions made within the school."	Increase on LCAP survey by % on agree that "parents have opportunities to take part in decisions made within the school."
Lakeside LCAP Survey	90.5%	Increase on LCAP survey by 3% on agree that "parents are provided adequate notification about school events and activities."	Increase on LCAP survey by 2% on agree that "parents are provided adequate notification about school events and activities."	Increase on LCAP survey by 2% on agree that "parents are provided adequate notification about school events and activities."
Lakeside LCAP Survey	78.6%	Increase on LCAP survey by 3% on agree that "school communicates effectively with me about my child's academic progress."	Increase on LCAP survey by 2% on agree that "school communicates effectively with me about my child's academic progress."	Increase on LCAP survey by 2% on agree that "school communicates effectively with me about my child's academic progress."
Attendance	96%	96.5%	97% or greater	97% or greater
Parent Survey % respond YES to: " Does your child enjoy coming to school""	Yes =83.3%	increase by 3%	increase by 3%	increase by 3%

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

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

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion, including Project Cornerstone which builds social skills and interactions for all students.

Continue Project Cornerstone \$100

Home to School Communication \$500

Communications \$100

**2018-19 Actions/Services**

Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion, including Project Cornerstone which builds social skills and interactions for all students.

**2019-20 Actions/Services**

Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion, including Project Cornerstone which builds social skills and interactions for all students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100	4930	5062
Source	Locally Defined	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures School Wise, Online forms, Blackboard Connect, Constant Contact	5000-5999: Services And Other Operating Expenditures School Wise, Online forms, Blackboard Connect, Constant Contact

## 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)

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Identify opportunities and implement plans to increase home/school communication about events, programs, decision-making, and student progress

### 2018-19 Actions/Services

Identify opportunities and implement plans to increase home/school communication about events, programs, decision-making, and student progress. Form Hospitality , Communications Committees and Reinstate Site Council

### 2019-20 Actions/Services

Identify opportunities and implement plans to increase home/school communication about events, programs, decision-making, and student progress

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1000	0	\$0
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	0	0	0
Source		Locally Defined	Locally Defined
Budget Reference		Hospitality Committee & Communications Committee	Hospitality Committee & Communications Committee
Amount	0	0	0
Source		Locally Defined	Locally Defined
Budget Reference		School Site Council	School Site Council

**Action 3**

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

New Action

New Action

New Action

Administrative support and financial transparency

Administrative support and financial transparency

**Budgeted Expenditures**

Amount	0	41715	42966
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		52025	52890
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		84550.00	83646
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Conferences, training, Legal services, auditor, technical support, elections, phone and mailing services, and internet	5000-5999: Services And Other Operating Expenditures Conferences, training, Legal Services auditor, technical support, elections, phone and mailing services, and internet
Amount		115844	119360
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

#### Action 4

All	All Schools
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OR

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

New Action	New Action	New Action
------------	------------	------------



	Board Support	Board Support
--	---------------	---------------

### Budgeted Expenditures

Amount	0	10560.00	6729
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Policy updates, CSBA	5000-5999: Services And Other Operating Expenditures Policy updates, CSBA

### Action 5

All	All Schools
-----	-------------

OR

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

New Action	New Action	New Action
	Student Transportation for general education and special education students	Student Transportation for general education and special education students

### Budgeted Expenditures

Amount	0	62656	64266
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount		42674	43772
Source		Special Education	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	

# 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 4

Increase school communication to parents regarding student progress

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Feedback from School Survey expressing parent's desire for better understanding of how their child is doing academically and in comparison to other children in the state.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT / ELPAC . No reports available in dashboard due to small number	N=6 data not reported by state to protect privacy	Increase number of students advancing 1 year on English Learner annual assessment	Increase number of students advancing 1 year on English Learner annual assessment	Increase number of students advancing 1 year on English Learner annual assessment
CELDT / ELPAC . No reports available in dashboard due to small number	N=6 data not reported by state to protect privacy	Increase number of student redesignated as fluent English / Proficient	Increase number of student redesignated as fluent English / Proficient	Increase number of student redesignated as fluent English / Proficient

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA	(N=46) 61.3 Points above level 3	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3
SBAC Math	(N=46) 67.3 Points above level 3	Increase from 1 - 9 points Distance from Level 3	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3
Standards based report cards Parent survey	23.8% agree	Increase by 5%	Increase by 5%	Increase by 5%

## 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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement.  
Testing software

**2018-19 Actions/Services**

Test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement.  
Testing software

**2019-20 Actions/Services**

Test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement.  
Testing software

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100	2200.00	2200.00
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Subs for DIBELS testing	5800: Professional/Consulting Services And Operating Expenditures Subs for DIBELS testing

**Action 2**

All

All Schools

**OR**

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

New Action

New Action

New Action

Benchmark Assessments

Benchmark Assessments

**Budgeted Expenditures**

Amount	0	6000.00	0
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Benchmark Assessments will be developed	5000-5999: Services And Other Operating Expenditures

# 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 5

Provide a robust integrated and balanced curriculum that focuses on the development of the whole child and creates excitement for learning.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

The need for English Language Acquisition, Academic Proficiency and engaging enrichment curricula as it relates to the whole child.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey: Increase Excellent response to: How do you feel the school is doing to prepare your child for meeting the	2017    Excellent = 33.8 Good = 52.4% (total of excellent and good = 86.2%)	Increase total of excellent or good rating by 3%	Increase total of excellent or good rating by 3%	Increase total of excellent or good rating by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
expectations of their grade?				
CA English Learner Progress - One year/ level of growth	Population is too small to report data: 2016 N = 6	All students will show one level of growth (data not reported to maintain privacy)	All students will show one level of growth (data not reported to maintain privacy)	All students will show one level of growth (data not reported to maintain privacy)
English Learner Progress - Redesignation	Population is too small to report data: 2016 N = 6	Maintain / Increase redesignation (data not reported to maintain privacy)	Maintain / Increase redesignation (data not reported to maintain privacy)	Maintain / Increase redesignation (data not reported to maintain privacy)
SBAC ELA	(n=46) 61.3 Points above level 3 (DF3)	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3
SBAC MATH	(n=46) 69.8 Points above level 3 (DF3)	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3

## 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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Visual /Performing Arts through Dance Residence

**2018-19 Actions/Services**

Visual /Performing Arts through Theater Residency

**2019-20 Actions/Services**

Visual /Performing Arts through Dance Residence

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	3500		
Source	Other	Locally Defined	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Dance residency will be provided by Foundation at no cost to the District	5800: Professional/Consulting Services And Operating Expenditures Theater will be provided by Foundation at no cost to the District

**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)

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

PE Specialist

2018-19 Actions/Services

PE Specialist

2019-20 Actions/Services

PE Specialist

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	20000	2700.00	2769
Source	Other	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	5000		
Source	Other		
Budget Reference	3000-3999: Employee Benefits		

**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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Orff Music Program

2018-19 Actions/Services

Orff Music Program

2019-20 Actions/Services

Orff Music Program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	20000	10748.06	10748.0620000
Source	Other	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	5000	205.00	205.00
Source	Other	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Science Program

2018-19 Actions/Services

Science Program

2019-20 Actions/Services

Science Program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10000	6018.91	6173
Source	Other	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000-2999: Classified Personnel Salaries Salary	2000-2999: Classified Personnel Salaries
Amount		1562.00	1609
Source		Locally Defined	Locally Defined
Budget Reference		3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount		600.00	615
Source		Locally Defined	Locally Defined
Budget Reference		4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

## 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)

Students with Disabilities

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### 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)

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Special Education Services 1000-1999

2018-19 Actions/Services

Special Education Services 1000-1999

2019-20 Actions/Services

Special Education Services 1000-1999

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60163	86009	88220
Source	Locally Defined	Special Education	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	20000	26603	27287
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		8652	
Source		Title I	
Budget Reference		5000-5999: Services And Other Operating Expenditures Program Support	
Amount		6036	
Source		Title IV	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Program Support	
Amount		13312	
Source		Special Education	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Program Support	
Amount		22000	
Source		Other	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Program Support	

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**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)

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Special Education Services 1000-1999

2018-19 Actions/Services

Offsite Special Education Services

2019-20 Actions/Services

Offsite Special Education Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	7408	91900	94262
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	5800: Professional/Consulting Services And Operating Expenditures Private Schools	5800: Professional/Consulting Services And Operating Expenditures Private Schools
Amount	1923	227139	283976
Source	Federal Funds	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits	7000-7439: Other Outgo County and SDC	7000-7439: Other Outgo County and SDC
Amount		45450	46619
Source		Special Education	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**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)

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

School Psychologist

2018-19 Actions/Services

School Psychologist

2019-20 Actions/Services

School Psychologist

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	20000	20000	20000
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

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

All Schools



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**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)

**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

Speech Language Specialist

Speech Language Specialist

Speech Language Specialist

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	55000	54399	55797
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		15601	16002
Source		Federal Funds	Federal Funds
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Para-professional

2018-19 Actions/Services

Paraprofessional

2019-20 Actions/Services

Paraprofessional

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	18539	13789	69346.00
Source	Supplemental	LCFF	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	4606.62	1285	8758.00
Source	Supplemental	LCFF	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		54164	
Source		Special Education	
Budget Reference		2000-2999: Classified Personnel Salaries	
Amount		7344	
Source		Special Education	
Budget Reference		3000-3999: Employee Benefits	
Amount		4407	
Source		Title I	
Budget Reference		2000-2999: Classified Personnel Salaries	
Amount		411	
Source		Title I	
Budget Reference		3000-3999: Employee Benefits	

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Outdoor Education

2018-19 Actions/Services

Outdoor Education

2019-20 Actions/Services

Outdoor Education

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	6100	5000	5000
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**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)

**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
Occupational Therapy	Onsite Special Education Contracted Services	Onsite Special Education Contracted Services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10000	9900.00	9900.00
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### Action 12

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

Information Technology services volunteer provided

## 2018-19 Actions/Services

Information Technology services volunteer provided

## 2019-20 Actions/Services

Information Technology services volunteer provided

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**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

Unchanged Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

## 2018-19 Actions/Services

## 2019-20 Actions/Services

Device Acquisition and Maintenance	Device Acquisition and Maintenance	Device Acquisition and Maintenance
------------------------------------	------------------------------------	------------------------------------

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25000	0	0
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Parents purchase the devices for the District at no cost to the District	4000-4999: Books And Supplies Parents purchase the devices for the District at no cost to the District

### Action 14

All	All Schools
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OR

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

	New Action	New Action
	ELPAC Testing	ELPAC Testing

### Budgeted Expenditures

Amount		1500.00	1500.00
Source		Title I	Title I
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

### Action 15

All	All Schools
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

New Action

New Action

School based counseling

School based counseling

### Budgeted Expenditures

Amount

12000.00

12000.00

Source

Locally Defined

Locally Defined

Budget  
Reference

5800: Professional/Consulting  
Services And Operating  
Expenditures  
Foundation reimburses the District

5800: Professional/Consulting  
Services And Operating  
Expenditures  
Foundation reimburses the District

### Action 16

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners  
Foster Youth  
Low Income

All Schools

### Actions/Services

New Action

New Action

Scholarships for Field-trips

Scholarships for Field-trips

### Budgeted Expenditures



Amount		1000.00	1000.00
Source		Locally Defined	Locally Defined
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Foundation reimburses the District for students to attend field trips	5800: Professional/Consulting Services And Operating Expenditures Foundation reimburses the District for students to attend field trips

## Action 17

All	All Schools
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OR

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

	New Action	New Action
	Student Health	Student Health

## Budgeted Expenditures

Amount		1750	1750.00
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Supplies for lunch, medical supplies	4000-4999: Books And Supplies Supplies for lunch, medical supplies
Amount		900.00	900.00
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures hearing and vision testing	5000-5999: Services And Other Operating Expenditures hearing and vision testing

## Action 18

All	All Schools
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OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

New Action

New Action

Professional Development for Intervention

Professional Development for Intervention

**Budgeted Expenditures**

Amount

3000.00

0

Source

Other

Other

Budget  
Reference

5800: Professional/Consulting  
Services And Operating  
Expenditures

5800: Professional/Consulting  
Services And Operating  
Expenditures

**Action 19**

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

New Action

New Action

Contracted Middle School Services

Contracted Middle School Services

**Budgeted Expenditures**

Amount

0

357840.00

357840.00

Source

Other

Other

Budget  
Reference

7000-7439: Other Outgo  
Loma and Campbell

7000-7439: Other Outgo  
Loma and Campbell



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$12,429

Percentage to Increase or Improve Services

1.90%

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).

Lakeside Joint School District is a Basic Aid or Community Funded District. The majority of our funding comes from local property taxes. Lakeside does receive \$190,395 from former categorical state funding. A "Fair Share" reduction of \$56,754 is applied to this amount, bringing the total state aid to \$133,864. These "Hold Harmless Funds" are frozen at this level indefinitely with no projected COLA.

Under LCFF, all districts (including Basic Aid districts) will have an amount of their entitlement attributable to identified pupils. By using the Percentage to Increase or Improve Services Calculation within the LCFF calculator, the district Identified \$12,412 of the Hold Harmless Funding should be attributable to identified students as shown in the box above.

Two part time Paraprofessionals will provide direct in class support for our identified and unduplicated students in their classrooms. One on one or small group support is intended to increase student understanding of material resulting in improved academic performance.

- The cost of the Paraprofessional in salary is \$13,789 and in Benefits is \$1,285 for a total of \$15,074 which exceeds our calculated supplemental and concentration grant funds.
- Providing a paraprofessional to work with our unduplicated students in need of additional support in addition to our identified students represents more than a 1.90% increase in services to our unduplicated students over our general population.
- Individual attention is a proven benefit to helping children reach their full potential.

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).

Other Services provided for our unduplicated pupils are accounted for our of our Title One Funds and include ELPAC Testing and Additional Classroom Support

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).

### Demonstration of Increased or Improved Services for Unduplicated Students

	2017/2018	2018/2019
Total Expenses	2,027,587	2,394,360
LCFF Target Supplemental & Concentration Grant Funding	20,519	12,429
Total expenditures minus LCFF Targeted Funding	2,007,068	2,381,931
ADA	72.25	71.68
Expenditures Per Student	27,779	33,230
Percent to increase or improve Services	2.95%	1.90%
Amount required to spend per Unduplicated Student	681	814
Projected Unduplicated Pupils	8	8
Projected Identified Students Served By Para-professional	11	10
Total projected Students served by Paraprofessional	19	18
Amount projected to spend for induplicated and Identified students	23,741	15,074
Amount projected per identified and unduplicated pupils above all students	1,250	837

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$20,519	2.95%

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).

Lakeside Joint School District is a Basic Aid or Community Funded District. The majority of our funding comes from local property taxes. Lakeside does receive \$190,395 from former categorical funding. A “Fair Share” reduction of \$56,754 is applied to this amount, bringing the total state aid to \$133,864. These “Hold Harmless Funds” are frozen at this level indefinitely with no projected COLA. Under LCFF, all districts (including Basic Aid districts) will have an amount of their entitlement attributable to identified pupils. By using the Percentage to Increase or Improve Services Calculation within the LCFF calculator, the district identified \$20.519 of the Hold Harmless Funding should have been attributable to identified students as shown in the box above.

1. A qualitative improvement to services for all students including the 'unduplicated pupils will be realized through professional development. SCCOE, the provider of professional development, embeds universal design for learning and curriculum access for English Learners in all of their professional development.

2. One Paraprofessional will provide direct in class support for our identified and unduplicated students in their classrooms. One on one or small group support is indented to increase student understanding of material resulting in improved academic performance.

a. The cost of the Paraprofessional in salary is \$18,539 and in Benefits is \$4,606.62 for a total of \$23,145.62 which exceeds our calculated supplemental and concentration grant funds.

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).

b. Providing a paraprofessional to work with our unduplicated students in need of additional support in addition to our identified students represents more than a 2.95% increase in services to our unduplicated students over our general population. Individual attention is a proven benefit to helping children reach their full potential.



# 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**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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



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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	334,039.62	400,911.08	333,439.62	2,371,331.64	2,333,475.10	5,038,246.36
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	9,331.00	0.00	9,331.00	107,501.00	110,264.00	227,096.00
LCFF	0.00	0.00	0.00	1,037,164.67	981,308.04	2,018,472.71
Locally Defined	20,800.00	18,446.75	80,363.00	62,117.97	142,174.06	284,655.03
Lottery	0.00	0.00	0.00	10,368.00	7,368.00	17,736.00
Other	115,600.00	170,939.18	115,600.00	539,000.00	518,028.00	1,172,628.00
Special Education	165,163.00	190,179.16	105,000.00	586,994.00	487,351.00	1,179,345.00
Supplemental	23,145.62	21,345.99	23,145.62	0.00	78,104.00	101,249.62
Title I	0.00	0.00	0.00	14,970.00	1,500.00	16,470.00
Title II	0.00	0.00	0.00	2,680.00	2,762.00	5,442.00
Title IV	0.00	0.00	0.00	10,536.00	4,616.00	15,152.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	334,039.62	400,911.08	333,439.62	2,371,331.64	2,333,475.10	5,038,246.36
	0.00	0.00	0.00	0.00	43,772.00	43,772.00
1000-1999: Certificated Personnel Salaries	87,571.00	71,569.50	87,571.00	594,322.00	585,018.00	1,266,911.00
2000-2999: Classified Personnel Salaries	38,539.00	46,719.72	38,539.00	231,773.01	232,429.10	502,741.11
3000-3999: Employee Benefits	36,529.62	25,321.96	36,529.62	226,774.00	258,420.00	521,723.62
4000-4999: Books And Supplies	26,100.00	7,611.37	26,100.00	30,986.00	31,547.00	88,633.00
5000-5999: Services And Other Operating Expenditures	10,100.00	20,000.00	65,100.00	258,926.00	238,021.00	562,047.00
5800: Professional/Consulting Services And Operating Expenditures	135,100.00	229,463.53	79,600.00	443,571.63	302,452.00	825,623.63
5900: Communications	100.00	225.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0.00	0.00	0.00	584,979.00	641,816.00	1,226,795.00

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



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	334,039.62	400,911.08	333,439.62	2,371,331.64	2,333,475.10	5,038,246.36
		0.00	0.00	0.00	0.00	0.00	0.00
	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	0.00	0.00	43,772.00	43,772.00
1000-1999: Certificated Personnel Salaries	Federal Funds	7,408.00	0.00	7,408.00	0.00	0.00	7,408.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	379,444.00	390,780.00	770,224.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	60,163.00	0.00	88,220.00	148,383.00
1000-1999: Certificated Personnel Salaries	Other	20,000.00	8,362.50	20,000.00	126,624.00	103,706.00	250,330.00
1000-1999: Certificated Personnel Salaries	Special Education	60,163.00	63,207.00	0.00	86,009.00	0.00	86,009.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	2,245.00	2,312.00	4,557.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	156,435.04	146,162.04	302,597.08
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	0.00	16,766.97	16,921.06	33,688.03
2000-2999: Classified Personnel Salaries	Other	20,000.00	25,375.72	20,000.00	0.00	0.00	20,000.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	0.00	54,164.00	0.00	54,164.00
2000-2999: Classified Personnel Salaries	Supplemental	18,539.00	21,344.00	18,539.00	0.00	69,346.00	87,885.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	4,407.00	0.00	4,407.00
3000-3999: Employee Benefits	Federal Funds	1,923.00	0.00	1,923.00	0.00	0.00	1,923.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	165,678.00	168,629.00	334,307.00
3000-3999: Employee Benefits	Locally Defined	0.00	0.00	0.00	1,767.00	1,814.00	3,581.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Other	10,000.00	4,347.81	10,000.00	24,536.00	51,482.00	86,018.00
3000-3999: Employee Benefits	Special Education	20,000.00	20,972.16	20,000.00	33,947.00	27,287.00	81,234.00
3000-3999: Employee Benefits	Supplemental	4,606.62	1.99	4,606.62	0.00	8,758.00	13,364.62
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	411.00	0.00	411.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	435.00	450.00	885.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	0.00	10,434.00	10,467.00	20,901.00
4000-4999: Books And Supplies	Locally Defined	1,100.00	0.00	1,100.00	5,684.00	9,096.00	15,880.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	10,368.00	7,368.00	17,736.00
4000-4999: Books And Supplies	Other	25,000.00	7,611.37	25,000.00	0.00	0.00	25,000.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	4,500.00	4,616.00	9,116.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	195,875.00	182,224.00	378,099.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	100.00	0.00	100.00	0.00	0.00	100.00
5000-5999: Services And Other Operating Expenditures	Other	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	20,000.00	55,000.00	54,399.00	55,797.00	165,196.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	8,652.00	0.00	8,652.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	0.00	0.00	0.00	107,501.00	110,264.00	217,765.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	0.00	129,298.63	83,046.00	212,344.63

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	19,500.00	18,221.75	19,000.00	37,900.00	26,123.00	83,023.00
5800: Professional/Consulting Services And Operating Expenditures	Other	30,600.00	125,241.78	30,600.00	30,000.00	5,000.00	65,600.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	85,000.00	86,000.00	30,000.00	131,336.00	76,519.00	237,855.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title IV	0.00	0.00	0.00	6,036.00	0.00	6,036.00
5900: Communications	Locally Defined	100.00	225.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	357,840.00	357,840.00	715,680.00
7000-7439: Other Outgo	Special Education	0.00	0.00	0.00	227,139.00	283,976.00	511,115.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	36,000.00	131,932.40	36,000.00	167,577.04	140,201.04	343,778.08
Goal 2	4,000.00	375.00	4,000.00	667,375.63	650,107.00	1,321,482.63
Goal 3	1,700.00	2,125.00	1,100.00	414,954.00	418,691.00	834,745.00
Goal 4	100.00	0.00	100.00	8,200.00	2,200.00	10,500.00
Goal 5	292,239.62	266,478.68	292,239.62	1,113,224.97	1,122,276.06	2,527,740.65

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