

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

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

LEA Name	Mountain House Elementary School District		
Contact Name and Title	Dina Stewart CBO	Email and Phone	dstewart@acoe.org 510 670-7789

## 2017-20 Plan Summary

### THE STORY

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

Mountain House School is located in Eastern Alameda County, halfway between the towns of Livermore and Tracy. It is a rural ranching and farming community covering about 30 square miles. There is only one school in this unique small district, and the school building has been here for over 100 years. The school was first founded in 1893.

The Mountain House School staff is composed of a Board of Trustees, one full-time teacher, one administrative secretary, instructional aides, one cafeteria staff, and a maintenance/operations worker. During the 2016-2017 school year, the school served 20 students in grades K-8. 63 percent of our students are socioeconomically disadvantaged and 42% of our students are English Learners.

**Mission:** It is the intent of the faculty to lead students toward being disciplined, productive, informed, and fulfilled individuals. To achieve the ideals, mutual respect and understanding must be present in the learning process on the part of all participants--the faculty, students, and community.

**Philosophy:** Mountain House's philosophy is based on the idea that the purpose of education is to provide a continuation of essential learning. It is our ultimate goal to supply each student with basic facts and experiences. These will aid our youth in becoming self-sufficient individuals mentally, physically, socially, and morally so that they can meet the demands of a rapidly changing society. It is essential to instill in each student the importance of individual worth and to create a positive self-image through the personal development of initiative, resourcefulness, and responsibility.

**Values and Beliefs:** We value the improvement of student learning and achievement by:

1. Providing a challenging instructional program that meets the needs of all students,
2. Providing a highly qualified staff,
3. Providing safe, clean, and educationally appropriate facilities,
4. Managing and using resources in an efficient and effective manner, and
5. Involving parents and community stakeholders.

## LCAP HIGHLIGHTS

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

Our 2017-2020 LCAP has the following goals:

GOAL 1: All students will meet grade level standards in literacy and mathematics to succeed in high school and beyond.

GOAL 2: All students will use 21st Century technology to support their communication, collaboration, critical-thinking and creativity skills.

GOAL 3: All students will become self-assured public speakers who are able to use technology effectively to communicate and present their ideas.

Based on a review of our Annual Update and our performance on State and local indicators, below are some changes made in our 2017-2020 LCAP:

- We will provide professional development and conduct observations of Instructional Aides to support their continued professional growth as they support Mountain House student learning and achievement.
- We will recruit career professionals to help advise students on their public speaking skills and engage students in career topics.
- We changed our Annual Measurable Outcomes for CAASPP ELA and Math to align with the metrics on the California School Dashboard.
- We added Annual Measurable Outcomes for family engagement to improve our progress monitoring on family engagement.
- We added Annual Measurable Outcomes related to technology and public speaking to improve our progress monitoring toward LCAP Goals 2 and 3.
- We modified some of the language across our Actions/Services to improve clarity.
- We rearranged some of the Annual Measurable Outcomes and Actions/Services across the Goals to improve alignment of our metrics and actions with our LCAP Goals.

## 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

Mountain House is proud of some of the progress we made on the California School Dashboard and LCAP Goals. On the Dashboard, we scored Medium at only 3.2 points below level 3 in ELA, and we maintained our 0% Suspension Rate. On CELDT, 83 percent of our English Learner students scored Intermediate or above overall. Our Chronic Absenteeism, Middle School Dropout, Suspension, and Expulsion rates were all 0% this school year. 100 percent of our students moved up at least 2 performance levels in typing this school year. All 4-8 grade students developed and presented bi-weekly powerpoint presentations. We provided a 1:1 student to device ratio, ensuring every student had access to a Chromebook and desktop. We also received the highest rating on the Facilities Inspection Tool (FIT) assessment.

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**

Mountain House did not have any state or local performance indicators for which overall performance was in the Red or Orange performance category, or for which there was a Not Met or Note Met for Two or More Years rating. While the Mountain House student population was too small to receive performance category colors across the indicators, the Dashboard results did identify needs for growth on the Academic Performance Indicators for ELA and Math. Our overall performance in ELA on CAASPP (grades 3-8) was Medium at 3.2 points below level 3, and our overall performance in Math on CAASPP (grades 3-8) was Low at 58.5 points below level 3 in 2015-2016. Additionally, only 33% of students met or exceeded standards in ELA, and only 11% of students met or exceeded standards in Math. Most of our students are nearly meeting standards in ELA and Math. Finally, while most of our English Learner (EL) students scored intermediate or above overall on CELDT, most of our EL students only scored Early Intermediate or Beginning in Speaking.

Mountain House will provide students GO Math, Open Court Reading, Phoenix Learning Resources Programmed Reading, Renaissance Learning Accelerated Reading and Individual Software Typing programs to support student learning and intervention in ELA, Math, and ELD. Together, our Lead Teacher and Instructional Aides will provide differentiated learning opportunities for students to meet their individual learning needs, particularly for our unduplicated students. Our Lead Teacher will participate in professional development on the CCSS and technology-integrated learning. We will provide our Instructional Aides professional development and conduct observations to support their continued professional growth in the classroom.

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?

Mountain House Elementary School does not have any performance gaps according to the California School Dashboard.

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

Mountain House will provide an Instructional Aide to provide additional instructional support for our unduplicated students to help meet their learning needs in ELA, Math, and ELD. While the Instructional Aide will provide services on an LEA-wide basis, services will be targeted for our unduplicated students to ensure they have the individualized support they need to learn and achieve in the classroom.

### BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$573,139
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$241,407.00

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

The following items are not included within the LCAP.

Salaries for M/O and .90 of Administrative Staff.  
 Expenditures related to general operations and administrative duties.  
 Special Education

\$196,668

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

All students will meet grade level standards in literacy and mathematics to succeed in high school and beyond.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- P1 Maintain 100% of teachers are fully credentialed and appropriately assigned
- P1 Maintain 100% of pupils have sufficient access to standards-aligned instructional materials
- P1 Maintain 1 facility in good repair.
- P2 Maintain all English learners have access to core program and ELD standards
- P2 Maintain 100% of teachers participation in CCSS professional development
- P4 Increase the percent of student meeting standards by 2%.
- P4 Not applicable as the API is suspended per CDE
- P4 Not applicable A-G requirements as Mountain House is a K-8
- P4 Maintain EL proficiency rate as measured by CELDT
- P4 Maintain EL reclassification rate
- P4 Not applicable AP pass rate as Mountain House is a K-8
- P4 Not applicable EAP pass rate as Mountain House is a K-8
- P5 Maintain 93% school attendance rate
- P5 Maintain 0% chronic absenteeism rate
- P5 Maintain 0% middle school drop out rate
- P5 Not applicable high school drop out rate
- P5 Not applicable high school graduation rate
- P6 Maintain 0% suspension rate

#### ACTUAL

- P1 100% of teachers were fully credentialed and appropriately assigned.
- P1 100% of pupils had sufficient access to standards-aligned instructional materials, as measured by Williams.
- P1 Maintained 1 facility in good repair, as measured by FIT.
- P1 Maintained all English Learners have access to core program and ELD standards.
- P2 Maintained 100% teacher participation in CCSS professional development.
- P4 33% of students met or exceeded standards and 56% nearly met standards in ELA; 11% of students met or exceeded standards and 33% nearly met standards in Math.
- P4 Not applicable as the API is suspended per CDE.
- P4 Not applicable A-G requirements as Mountain House is a K-8.
- P4 83% of EL students scored Intermediate or above as measured by CELDT.
- P4 At least 1 EL student was reclassified.
- P4 Not applicable AP pass rate as Mountain House is a K-8
- P4 Not applicable EAP pass rate as Mountain House is a K-8
- P5 Maintained 93% or above school attendance rate. Attendance rate was 94% (as of April 15, 2017).
- P5 Maintained 0% chronic absenteeism rate
- P5 Maintained 0% middle school drop out rate
- P5 Not applicable high school drop out rate
- P5 Not applicable high school graduation rate

- P6 Maintain 0% expulsion rate
- P6 Maintain 90% of parents participating in at least 1 school event.
- P7 Maintain 100% of students have access to a broad course of study in K-8 classroom, including English learners and special education.
- P8 Ensure 100% of students receive instruction in all content areas

- P6 Maintained 0% suspension rate
- P6 Maintained 0% expulsion rate
- P6 Maintained 90% of parents participating in at least 1 school event, as measured by parent-teacher conference attendance.
- P7 Maintained 100% of students have access to a broad course of study in K-8 classroom, including English Learner and Special Education students.
- P8 Ensured 100% of students received instruction in all content areas.

ACTIONS / SERVICES

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

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Action 1.1: Students are provided with high quality teaching and learning, meeting the new Common Core State Standards and integrating 21st Century technology. Continue to provide students with high quality teachers</p>	<p><b>ACTUAL</b> Action 1.1: Students were provided high quality teaching and learning, meeting the new Common Core State Standards and integrating 21st Century technology. Common Core Standards-aligned curriculum was implemented daily. 21st Century technology was integrated in the curriculum through student use of Chromebooks and desktop computers to engage in web-based reading and typing programs, and to develop bi-weekly powerpoint presentations. Our lead teacher was observed and evaluated by County-recommended Bill Faraghan, EdD. The evaluation reflected the high quality skills of our lead teacher.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Lead Teacher 1000-1999: Certificated Personnel Salaries Base \$59,804 Lead Teacher 3000-3999: Employee Benefits Base \$16,420</p>	<p><b>ESTIMATED ACTUAL</b> Lead Teacher 1000-1999: Certificated Personnel Salaries Base \$59,804 Lead Teacher 3000-3999: Employee Benefits Base \$17,248</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Action 1.2: Teachers participate in professional development on the Common Core State Standards and 21st Century technology. Provide training to all teachers on Common Core</p>	<p><b>ACTUAL</b> Action 1.2: Our teacher participated in professional development on the Common Core State Standards and 21st Century technology by participating in the Pleasanton Unified School District Summer Institute. Our teacher also</p>

	State Standards in literacy and mathematics that integrates technology.	participated in a family literacy workshop that helped her learn about ways to address the literacy strengths and needs of students and their families, while also promoting family engagement in student learning and achievement.
Expenditures	<p><b>BUDGETED</b></p> <p>Travel &amp; Conference \$2,643 5000-5999: Services And Other Operating Expenditures Other \$2,643</p> <p>Substitute 1000-1999: Certificated Personnel Salaries Base \$1,800</p> <p>Substitute 3000-3999: Employee Benefits Base \$318</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Travel &amp; Conference 5000-5999: Services And Other Operating Expenditures Other \$2,943</p> <p>Substitute 1000-1999: Certificated Personnel Salaries Base \$1,700</p> <p>Substitute 3000-3999: Employee Benefits Base \$300</p>

Action **3**

Actions/Services	<p><b>PLANNED</b></p> <p>Action 1.3: Students will have access to high quality instructional materials and technology. Continue to provide each class with instructional materials.</p>	<p><b>ACTUAL</b></p> <p>Action 1.3: All students had access to high quality instructional materials and technology. GO Math, Open Court Reading, and Phoenix Learning Resources Programmed Reading, Renaissance Learning Accelerated Reading and Individual Software Typing programs were provided. Every student had access to a Chromebook, desktop computer, thumb drive, and headphones.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Materials &amp; Supplies 4000-4999: Books And Supplies Base \$3,502</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Material &amp; Supplies 4000-4999: Books And Supplies Base \$4,002</p>

Action **4**

Actions/Services	<p><b>PLANNED</b></p> <p>Action 1.4: Lead teacher will plan for overall academic program and technology enrichment, including parent education activities. Provide planning time to lead teacher.</p>	<p><b>ACTUAL</b></p> <p>Action 1.4: Our Lead teacher used planning time to develop daily lesson plans with differentiated instruction based on student learning needs. Planning time was also used to plan and manage typed weekly student essay assignments, bi-weekly student powerpoint presentation assignments, and weekly student planners and fluency logs requiring weekly parent signatures.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Lead Teacher 1000-1999: Certificated Personnel Salaries Base \$984</p> <p>Lead Teacher 3000-3999: Employee Benefits Base \$174</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Base \$571</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Lead Teacher 1000-1999: Certificated Personnel Salaries Base \$984</p> <p>Lead Teacher 3000-3999: Employee Benefits Base \$174</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Base \$571</p>

Action **5**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
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	<p>Action 1.5 (B1): Low Income students receive additional support and intervention in literacy and mathematics: Provide 1 Instructional Aide.</p>	<p>Action 1.5 (B1):1 Instructional Aide was provided to provide low-income students additional support and intervention in literacy and math.</p>
Expenditures	<p><b>BUDGETED</b>                  Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental \$8,783                  Instructional Aides 3000-3999: Employee Benefits Supplemental \$5,425</p>	<p><b>ESTIMATED ACTUAL</b>                  Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental \$13,594                  Instructional Aides 3000-3999: Employee Benefits Supplemental \$7,600</p>

Action **6**

Actions/Services	<p><b>PLANNED</b>                  Action 1.6 (B2) English language learners receive additional support in English Language Development: Provide 1 Instructional Aide.</p>	<p><b>ACTUAL</b>                  Action 1.6 (B2): 1 Instructional Aide was provided to provide English Learner students additional support in English Language Development.</p>
Expenditures	<p><b>BUDGETED</b>                  Instructional Aides 2000-2999: Classified Personnel Salaries Other \$11,668                  Instructional Aides 3000-3999: Employee Benefits Other \$2,938</p>	<p><b>ESTIMATED ACTUAL</b>                  Instructional Aides 2000-2999: Classified Personnel Salaries Other \$13,865                  Instructional Aides 3000-3999: Employee Benefits Other \$3,849</p>

Action **7**

Actions/Services	<p><b>PLANNED</b>                  Action 1.7 (B3) English learners takes additional test three times a year that monitors English language development and informs additional support by teachers and instructional aide: Provide three additional tests per year.</p>	<p><b>ACTUAL</b>                  Action 1.7 (B3): English Learner students took an additional test three times this school year to help monitor English language development and inform additional instructional support from teachers and Instructional Aide.</p>
Expenditures	<p><b>BUDGETED</b>                  Instructional Materials &amp; Supplies Other \$584</p>	<p><b>ESTIMATED ACTUAL</b>                  Instructional Materials &amp; Supplies Other \$1,640</p>

Action **8**

Actions/Services	<p><b>PLANNED</b>                  Action 1.8 All Students will have access to an Accelerated Reading Program to enhance fluency and comprehension.</p>	<p><b>ACTUAL</b>                  Action 1.8: All students had access to an Accelerated Reading Program to enhance fluency and comprehension.</p>
Expenditures	<p><b>BUDGETED</b>                  Instructional Materials &amp; Supplies 0000: Unrestricted Base \$1,106</p>	<p><b>ESTIMATED ACTUAL</b>                  Instructional Materials &amp; Supplies 0000: Unrestricted Supplemental \$1,624</p>

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.

All actions/services were implemented as planned. Students were provided high quality teaching and learning aligned with the Common Core State Standards (CCSS) and integrated with 21st Century technology, including Chromebooks and desktop computers. Our Lead Teacher participated in professional development on the CCSS and used dedicated planning time to design lesson plans that meet student learning needs and integrate technology and family engagement. Our Instructional Aide provided our unduplicated students with additional support and intervention to address learning needs in ELA, Math, and ELD. We have 3 total part-time Instructional Aides (IA) that provide the following services:

- IA 1: Provided intervention; implemented accelerated reading program and individual keyboarding software; supported student writing of essays on computers
- IA 2: Provided one-on-one student learning support, cafeteria coordination, CELDT coordination, and clerical support
- IA 3: Supported classroom instruction; provided intervention and support for Students with Disabilities

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

Professional development and planning time for our Lead Teacher was effective in helping to develop and implement CCSS aligned lesson plans. All students had access to standards aligned materials, a highly qualified teacher, and facilities in good repair. Providing an Instructional Aide helped our unduplicated students get additional instructional support in ELA, Math, and ELD.

We have room to grow in ELA and Math, with only 33% of students having met or exceeded standards in ELA, and 11% of students having met or exceeded standards in Math. Many of our students are nearly meeting standards in ELA and Math.

We also have some room to grow on our English Learner (EL) progress. 83 percent of our EL students scored Intermediate or above overall as measured by CELDT; however, the majority of our EL students scored Early Intermediate or Beginning in Speaking on CELDT.

Our Chronic Absenteeism, Middle School Dropout, Suspension, and Expulsion rates were all 0%.

It is important to note our outcomes are highly susceptible to significant change at any point in time due to the small number of students (20) at our school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With the addition of one additional Instructional aid, the district was able to dedicate more intervention time for Action items 1.5 and 1.6.

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

The following changes were made in our 2017-2020 LCAP as a result of an analysis of our Annual Update and our performance on State and local indicators:

- Annual Measurable Outcomes: Metrics for CAASPP were changed to align with the measurements for the California School Dashboard indicators for ELA and Math; the statewide assessment for English Learners will be changed from CELDT to ELPAC next school year and so this metric has been changed to reflect measures for the ELPAC assessment; two metrics were added for family engagement to measure parent/guardian survey participation and participation in signing weekly student planners.
- Actions/Services: An Action was added to provide professional development and conduct observations for Instructional Aides to support their continued professional learning and growth. Some action descriptions were also modified to improve clarity.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

All students will use 21st Century technology to support their communication, collaboration, critical-thinking and creativity skills.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- P1 Maintain 100% of teachers are fully credentialed and appropriately assigned
- P1 Maintain 100% of pupils have sufficient access to standards-aligned instructional materials
- P1 Maintain 1 facility in good repair.
- P2 Maintain all English learners have access to core program and ELD standards
- P2 Maintain 100% of teachers participation in CCSS professional development
- P4 Increase the percent of student meeting standards by 2%.
- P4 Not applicable as the API is suspended per CDE
- P4 Not applicable A-G requirements as Mountain House is a K-8
- P4 Maintain EL proficiency rate as measured by CELDT
- P4 Maintain EL reclassification rate
- P4 Not applicable AP pass rate as Mountain House is a K-8
- P4 Not applicable EAP pass rate as Mountain House is a K-8
- P5 Maintain 93% school attendance rate
- P5 Maintain 0% chronic absenteeism rate
- P5 Maintain 0% middle school drop out rate
- P5 Not applicable high school drop out rate
- P5 Not applicable high school graduation rate
- P6 Maintain 0% suspension rate

#### ACTUAL

- P1 100% of teachers were fully credentialed and appropriately assigned.
- P1 100% of pupils had sufficient access to standards-aligned instructional materials, as measured by Williams.
- P1 Maintained 1 facility in good repair, as measured by FIT.
- P1 Maintained all English Learners have access to core program and ELD standards.
- P2 Maintained 100% teacher participation in CCSS professional development.
- P4 33% of students met or exceeded standards and 56% nearly met standards in ELA; 11% of students met or exceeded standards and 33% nearly met standards in Math.
- P4 Not applicable as the API is suspended per CDE.
- P4 Not applicable A-G requirements as Mountain House is a K-8.
- P4 83% of EL students scored Intermediate or above as measured by CELDT.
- P4 At least 1 EL student was reclassified.
- P4 Not applicable AP pass rate as Mountain House is a K-8
- P4 Not applicable EAP pass rate as Mountain House is a K-8
- P5 Maintained 93% or above school attendance rate. Attendance rate was 94% (as of April 15, 2017).
- P5 Maintained 0% chronic absenteeism rate
- P5 Maintained 0% middle school drop out rate
- P5 Not applicable high school drop out rate
- P5 Not applicable high school graduation rate

- P6 Maintain 0% expulsion rate
- P6 Maintain 90% of parents participating in at least 1 school event.
- P7 Maintain 100% of students have access to a broad course of study in K-8 classroom, including English learners and special education.
- P8 Ensure 100% of students receive instruction in all content areas

- P6 Maintained 0% suspension rate
- P6 Maintained 0% expulsion rate
- P6 Maintained 90% of parents participating in at least 1 school event, as measured by parent-teacher conference attendance.
- P7 Maintained 100% of students have access to a broad course of study in K-8 classroom, including English Learner and Special Education students.
- P8 Ensured 100% of students received instruction in all content areas.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p><b>PLANNED</b></p> <p>Action 2.1: Students are provided with high quality teaching and learning, meeting the new Common Core State Standards, integrating 21st Century technology and continuing to teach reading and writing in cursive: Continue to provide students with high quality teachers.</p>	<p><b>ACTUAL</b></p> <p>Action 2.1: Students were provided high quality teaching and learning, meeting the new Common Core State Standards and integrating 21st Century technology. Common Core Standards-aligned curriculum was implemented daily. 21st Century technology was integrated in the curriculum through student use of Chromebooks and desktop computers to engage in web-based reading and typing programs, and to develop bi-weekly powerpoint presentations. Our lead teacher was observed and evaluated by County-recommended Bill Faraghan, EdD. The evaluation reflected the high quality skills of our lead teacher.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Lead Teacher 1000-1999: Certificated Personnel Salaries Base \$59,804                      Lead Teacher 3000-3999: Employee Benefits Base \$16,420</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Lead Teacher 1000-1999: Certificated Personnel Salaries Base \$59,804                      Lead Teacher 3000-3999: Employee Benefits Base \$17,248</p>
Action	2	
Actions/Services	<p><b>PLANNED</b></p> <p>Action 2.2: Teachers participate in professional development on the Common Core State Standards and 21st Century technology: Provide training to all teachers on Common Core State Standards in literacy that integrates technology.</p>	<p><b>ACTUAL</b></p> <p>Action 2.2: Our teacher participated in professional development on the Common Core State Standards and 21st Century technology by participating in the Pleasanton Unified School District Summer Institute. Our teacher also</p>

		<p>participated in a family literacy workshop that helped her learn about ways to address the literacy strengths and needs of students and their families, while also promoting family engagement in student learning and achievement.</p>
Expenditures	<p><b>BUDGETED</b>                  Travel &amp; Conference 5000-5999: Services And Other Operating Expenditures Other \$2,643                  Certificated Substitute salary 1000-1999: Certificated Personnel Salaries Base \$1,800                  Certificated Substitute benefits 3000-3999: Employee Benefits Base \$318</p>	<p><b>ESTIMATED ACTUAL</b>                  Travel &amp; Conference 5000-5999: Services And Other Operating Expenditures Other \$2,943                  Certificated Substitute salary 1000-1999: Certificated Personnel Salaries Base \$1,700                  Certificated Substitute benefits 3000-3999: Employee Benefits Base \$300</p>

Action **3**

Actions/Services	<p><b>PLANNED</b>                  Action 2.3: Students will have access to high quality instructional materials and technology: Provide each class with instructional materials.</p>	<p><b>ACTUAL</b>                  Action 2.3: All students had access to high quality instructional materials and technology. GO Math, Open Court Reading, and Phoenix Learning Resources Programmed Reading, Renaissance Learning Accelerated Reading and Individual Software Typing programs were provided. Every student had access to a Chromebook, desktop computer, thumb drive, and headphones.</p>
Expenditures	<p><b>BUDGETED</b>                  Materials &amp; Supplies 4000-4999: Books And Supplies Base \$3,502                  Other</p>	<p><b>ESTIMATED ACTUAL</b>                  Materials &amp; Supplies 4000-4999: Books And Supplies Base \$4,002</p>

Action **4**

Actions/Services	<p><b>PLANNED</b>                  Action 2.4: Lead teacher will plan for overall academic program and technology enrichment, including parent education activities: Provide planning time to lead teacher.</p>	<p><b>ACTUAL</b>                  Action 2.4: Our Lead teacher used planning time to develop daily lesson plans with differentiated instruction based on student learning needs. Planning time was also used to plan and manage typed weekly student essay assignments, bi-weekly student powerpoint presentation assignments, and weekly student planners and fluency logs requiring weekly parent signatures.</p>
Expenditures	<p><b>BUDGETED</b>                  Lead Teacher 1000-1999: Certificated Personnel Salaries Base \$984                  Lead Teacher 3000-3999: Employee Benefits Base \$174                  Substitutes Base \$571</p>	<p><b>ESTIMATED ACTUAL</b>                  Lead Teacher 1000-1999: Certificated Personnel Salaries Base \$984                  Lead Teacher 2000-2999: Classified Personnel Salaries Base \$174                  Substitutes 1000-1999: Certificated Personnel Salaries Base \$571</p>

Action **5**

Actions/Services	<p><b>PLANNED</b> Action 2.5 (B1): Low Income students receive additional support and intervention in literacy and mathematics: Provide 1 Instructional Aide.</p>	<p><b>ACTUAL</b> Action 2.5 (B1): Instructional Aide was provided to provide low-income students additional support and intervention in literacy and math.</p>
Expenditures	<p><b>BUDGETED</b> Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$8,783 Instructional Aide 3000-3999: Employee Benefits Supplemental \$5,425</p>	<p><b>ESTIMATED ACTUAL</b> Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$13,594 Instructional Aide 3000-3999: Employee Benefits Supplemental \$7,600</p>

Action **6**

Actions/Services	<p><b>PLANNED</b> Action 2.6 (B2) English language learners receive additional support in English Language Development: Provide 1 Instructional Aide.</p>	<p><b>ACTUAL</b> Action 2.6 (B2): 1 Instructional Aide was provided to provide English Learner students additional support in English Language Development.</p>
Expenditures	<p><b>BUDGETED</b> Instructional Aide Salaries &amp; Benefits 2000-2999: Classified Personnel Salaries Other \$1,1668 Instructional Aide Salaries &amp; Benefits 3000-3999: Employee Benefits Other \$2,938</p>	<p><b>ESTIMATED ACTUAL</b> Instructional Aide Salaries &amp; Benefits 2000-2999: Classified Personnel Salaries Other \$13,865 Instructional Aide Salaries &amp; Benefits 3000-3999: Employee Benefits Other \$3,849</p>

Action **7**

Actions/Services	<p><b>PLANNED</b> Action 2.7 All students will have access to a new keyboarding program to enhance their skills.</p>	<p><b>ACTUAL</b> Action 2.7: All students participated in Individual Software Typing Program to develop their typing skills. Students in grades 4-8 also typed weekly essays to practice their typing.</p>
Expenditures	<p><b>BUDGETED</b> Typing Program 4000-4999: Books And Supplies LCFF \$1,600</p>	<p><b>ESTIMATED ACTUAL</b> Typing program 4000-4999: Books And Supplies LCFF \$1,600</p>

**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.

All actions/services were implemented as planned. Students were provided high quality teaching and learning aligned with the Common Core State Standards (CCSS) and integrated with 21st Century technology. All students were provided access to a Chromebook, desktop computer, thumb drive, and headphones. Our Lead Teacher participated in professional development on the CCSS and the integration of technology, and used dedicated planning time to design lesson plans that meet student learning needs and integrate technology. Our Instructional Aide provided our unduplicated students with additional support and intervention to address learning needs in ELA, Math, and ELD. Computer-based learning programs

were provided to support student learning and intervention in ELA and Math. All students participated in a typing program to develop their typing skills.

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

Technology-integrated teaching and learning has been effective in helping our students increase their proficiency and comfort with technology, as well as access to technology. Increasingly, our students are able to use our computers with minimal support. 100 percent of our students moved up at least 2 performance levels in typing this school year. Our students also developed and presented bi-weekly powerpoint presentations. Finally, we have provided a 1:1 student to device ratio, ensuring every student has access to a Chromebook and desktop.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With the addition of one additional Instructional aid, the district was able to dedicate more intervention time for Action items 2.5 and 2.6.

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

The following changes were made in our 2017-2020 LCAP as a result of an analysis of our Annual Update and our performance on State and local indicators:

- Annual Measurable Outcomes: This Goal now only includes metrics related to technology, performance on CAASPP ELA and Math, and EL student performance on ELPAC. All other metrics were reserved for Goals 1 and 3. Metrics for technology were added; CAASPP ELA and Math metrics were changed to align with measurements on the California School Dashboard; and the English Learner progress metric was changed to reflect the new ELPAC assessment. These changes improve alignment for how we monitor and measure our progress toward technological literacy and technology-supported academic achievement.
- Actions/Services: Actions were added to reflect provision of computer-based learning programs, and the completion of student technology assignments, including typing, powerpoint presentation, and internet research assignments. Some action descriptions were also modified to improve clarity.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

All students will become self-assured public speakers who are able to use technology effectively to communicate and present their ideas.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

P3: Maintain 90% of parents will participate in at least one school event, including parents of unduplicated pupils and individuals with exceptional needs.

#### ACTUAL

P3: 90% of parents participated in at least 1 school event, including parents of unduplicated pupils and individuals with exceptional needs, as measured by parent-teacher conference attendance.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services	<p><b>PLANNED</b></p> <p>Action 3.1: Students will have more presentation experiences, including presenting at parent events.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>No additional cost 0</p> <p>0</p>

Actual	<p><b>ACTUAL</b></p> <p>Action 3.1: Students presented bi-weekly powerpoint presentations; presented weekly poems, short stories, and skits; practiced speaking and critical thinking skills by standing up and defending answers and ideas in class; presented their science projects; and prepared speeches for graduation.</p>
Estimated Actual	<p><b>ESTIMATED ACTUAL</b></p> <p>No additional cost 0</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> Action 3.2: Students will create presentations using technology tools.</p>	<p><b>ACTUAL</b> Action 3.2: Students used computers to create and present bi-weekly powerpoint presentations.</p>
Expenditures	<p><b>BUDGETED</b> No additional cost 0</p>	<p><b>ESTIMATED ACTUAL</b> No additional cost 0</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Action 3.3: Parents and community will participate in school events where students present their work: Provide access to copier &amp; supplies, dedicate .10 FTE of 1 Site Secretary</p>	<p><b>ACTUAL</b> Action 3.3: Copier, supplies, and 0.10 FTE Site Secretary were provided to support student speeches and presentations. Families and community members were invited to bi-weekly student presentations.</p>
Expenditures	<p><b>BUDGETED</b> Site Secretary 2000-2999: Classified Personnel Salaries Base \$3,943 Site Secretary 3000-3999: Employee Benefits Base \$993 Copier access &amp; office supplies 4000-4999: Books And Supplies Base \$300</p>	<p><b>ESTIMATED ACTUAL</b> Site Secretary 2000-2999: Classified Personnel Salaries Base \$3,943 Site Secretary 3000-3999: Employee Benefits Base \$993 Copier access &amp; office supplies 4000-4999: Books And Supplies Base \$300</p>

**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.

All actions/services were implemented as planned. Public speaking was integrated in the curriculum on a daily basis through a variety of learning strategies, including bi-weekly student powerpoint presentations and weekly writing and sharing time with poems, short stories, and skits. Students used technology to create their presentations, and a copier, supplies, and administrative support were provide to support student public speaking assignments.

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

The actions/services were effective in helping our students develop their public speaking and presentation skills. An external teacher evaluator observed some bi-weekly student powerpoint presentations and reported they were impressed by the confidence of the students in their presentation delivery, and the professional quality and clarity of the presentations. High school teachers have also commented on the public speaking skills of students coming from Mountain House, sharing that the presence, audience engagement, speaking skills, facilitation, and presentation development and delivery skills from previous Mountain House students are strong.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences noted.

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

The following changes were made in our 2017-2020 LCAP as a result of an analysis of our Annual Update and our performance on State and local indicators:

- **Annual Measurable Outcomes:** This Goal now only includes metrics related to public speaking, performance on CAASPP ELA, and EL performance on ELPAC. The metric for parent participation in school events was moved to Goal 1. These changes improve alignment for how we monitor and measure our progress toward ensuring all students have strong public speaking and presentation skills.
- **Actions/Services:** Actions were modified to include the recruitment of career professionals to advise students on public speaking. Some action descriptions were also modified to improve clarity.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Families, community members, and staff members were consulted on the development of the Annual Update and LCAP through School Site Council (SSC) meetings, Board meetings, the annual LCAP Parent/Guardian Survey, and daily communication between our families and our Lead Teacher, principal, and staff. Most of our feedback from families came from the LCAP Parent/Guardian Survey, parent-teacher conferences, weekly parent/guardian reviews of student planners, and daily informal communication between families and staff. 92 percent of parents/guardians participated in the Survey, 100% of parents/guardians reviewed and signed weekly student planners outlining student assignment and progress, and at least 90% of parents participated in parent-teacher conferences.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Feedback from families, community members, and staff members, along with an analysis of our performance on state and local metrics, was used to inform changes in the 2017-2020 LCAP.

The following are the results from the annual LCAP Parent/Guardian Survey:

- 100% of parents/guardians agree/strongly agree they are satisfied with their child's oral presentation experiences.
- 100% of parents/guardians agree/strongly agree their children are learning grade level literacy skills.
- 92% of parents/guardians agree/strongly agree their children are learning grade level math concepts and skills.
- 100% of parents/guardians agree/strongly agree their children are provided extra academic help when needed.
- 92% of parents/guardians agree/strongly agree their children are gaining technology access and skills.

Our 2017-2020 LCAP will include the following as a result of stakeholder engagement feedback:

- We will provide professional development and conduct observations of Instructional Aides to support their continued professional growth in providing students with targeted academic support.
- We added Annual Measurable Outcomes for family engagement to improve our progress monitoring on family engagement.
- We added Annual Measurable Outcomes related to technology and public speaking to improve our progress monitoring toward LCAP Goals 2 and 3.
- We modified some of the language across our Actions/Services to improve clarity.
- We rearranged some of the Annual Measurable Outcomes and Actions/Services across the Goals to improve alignment of our metrics and actions with our LCAP Goals.
- Our LCAP Goal Statements will remain the same as student learning and achievement in ELA, Math, technology, and public speaking continue to be shared priorities for our school community.



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

All students will meet grade level standards in literacy and mathematics to succeed in high school and beyond.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

California School Dashboard results showed our overall performance in ELA on CAASPP (grades 3-8) was Medium at 3.2 points below level 3, and our overall performance in Math on CAASPP (grades 3-8) was Low at 58.5 points below level 3 in 2015-2016.

CELDT results showed most English Learner students scored Early Intermediate or Beginning in Speaking.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1: Maintain 100% of teachers are fully credentialed and appropriately assigned (P1)	100% (2016-2017)	100%	100%	100%
1.2: Maintain 100% of pupils have sufficient access to standards-aligned instructional materials, as measured Williams (P1)	100% (2016-2017)	100%	100%	100%
1.3: Maintain facility in good repair, as measured by FIT (P1)	Good repair (2016-2017)	Good repair	Good repair	Good repair
1.4: Maintain 100% English learners have access to core program and ELD standards (P2)	100% (2016-2017)	100%	100%	100%

1.5: Maintain 100% teacher participation in CCSS professional development (P2)	100% (2016-2017)	100%	100%	100%
1.6: Maintain at least 90% parent participation rate in parent-teacher conferences (P3)	(2016-2017) All: 90%	>90%	>90%	>90%
1.7: Maintain at least 60% parent participation rate in annual parent survey (P3)	92% (2016-2017)	>60%	>60%	>60%
1.8: Maintain 100% parent participation rate in daily student planners (P3)	(2016-2017) All parents: 100% Parents of EL students: 100% Parents of SWD: 100%	All parents: 100% Parents of EL students: 100% Parents of SWD: 100%	All parents: 100% Parents of EL students: 100% Parents of SWD: 100%	All parents: 100% Parents of EL students: 100% Parents of SWD: 100%
1.9: Increase number of points above level 3 in ELA on CAASPP (Grades 3-8) (P4)	3.2 points below level 3 (2015-2016)	2 points below level 3	1 point below level 3	0 points below level 3
1.10: Increase number of points above level 3 in Math on CAASPP (Grades 3-8) (P4)	58.5 points below level 3 (2015-2016)	54 points below level 3	50 points below level 3	46 points below level 3
1.11: At least 2 English Learner students will move up one performance level on ELPAC (P4)	Baseline not established (2016-2017)	Establish baseline	TBD based on established baseline	TBD based on established baseline
1.12: At least 1 English Learner student will be reclassified each year (P4)	1 student reclassified (2016-2017)	>1 student reclassified	>1 student reclassified	>1 student reclassified
1.13: Maintain at least 93% school attendance rate (P5)	94% (2016-2017)	>93%	>93%	>93%
1.14: Maintain 0% chronic absenteeism rate (P5)	0% (2016-2017)	0%	0%	0%
1.15: Maintain 0% middle school drop out rate (P5)	0% (2016-2017)	0%	0%	0%
1.16: Maintain 0% suspension rate (P6)	0% (2016-2017)	0%	0%	0%
1.17: Maintain 0% expulsion rate (P6)	0% (2016-2017)	0%	0%	0%
1.18: Maintain 100% of students have access to a broad course of study in grades K-8 (P7)	100% (2016-2017)	100%	100%	100%

1.19: Maintain 100% of students receive instruction in all content areas (P8)	100% (2016-2017)	100%	100%	100%
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Action 1.1: Provide all students high quality teaching and learning that is aligned with the Common Core State Standards, and integrates 21st Century technology and reading and writing in cursive. Provide all students high quality teachers.

**2018-19**

New  Modified  Unchanged

Action 1.1: Provide all students high quality teaching and learning that is aligned with the Common Core State Standards, and integrates 21st Century technology and reading and writing in cursive. Provide all students high quality teachers.

**2019-20**

New  Modified  Unchanged

Action 1.1: Provide all students high quality teaching and learning that is aligned with the Common Core State Standards, and integrates 21st Century technology and reading and writing in cursive. Provide all students high quality teachers.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$62,434	Amount	\$64,218	Amount	\$66,056
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$21,982	Amount	\$22,865	Amount	\$24,426
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **2**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Action 1.2: Provide professional development for all teachers on Common Core State Standards.

Action 1.2: Provide professional development for all teachers on Common Core State Standards.

Action 1.2: Provide professional development for all teachers on Common Core State Standards.



New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Action 1.3: Provide all students with access to high quality instructional materials aligned with the Common Core State Standards.

Action 1.3: Provide all students with access to high quality instructional materials aligned with the Common Core State Standards.

Action 1.3: Provide all students with access to high quality instructional materials aligned with the Common Core State Standards.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$3,041  
 Source: Base  
 Budget Reference: 4000-4999: Books And Supplies

**2018-19**

Amount: \$3,041  
 Source: Base  
 Budget Reference: 4000-4999: Books And Supplies

**2019-20**

Amount: \$3,041  
 Source: Base  
 Budget Reference: 4000-4999: Books And Supplies

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Action 1.4: Provide planning time for Lead Teacher on overall academic program and family engagement.

Action 1.4: Provide planning time for Lead Teacher on overall academic program and family engagement.

Action 1.4: Provide planning time for Lead Teacher on overall academic program and family engagement.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$984
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$174
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$571
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$984
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$174
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$571
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$984
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$174
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$571
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**Action 5**

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

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

OR

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

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

<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

Action 1.5: Provide unduplicated students additional support and intervention in literacy and math. All primary grades will participate in Phoenix program for reading so they receive extra support in reading in English at an early age. Math manipulatives and visual aides for literacy and math will be incorporated into student learning. Provide 1 Instructional Aide to support this work.

**2018-19**

New   
  Modified   
  Unchanged

Action 1.5: Provide unduplicated students additional support and intervention in literacy and math. All primary grades will participate in Phoenix program for reading so they receive extra support in reading in English at an early age. Math manipulatives and visual aides for literacy and math will be incorporated into student learning. Provide 1 Instructional Aide to support this work.

**2019-20**

New   
  Modified   
  Unchanged

Action 1.5: Provide unduplicated students additional support and intervention in literacy and math. All primary grades will participate in Phoenix program for reading so they receive extra support in reading in English at an early age. Math manipulatives and visual aides for literacy and math will be incorporated into student learning. Provide 1 Instructional Aide to support this work.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$9,047
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$7,140
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,300
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$2,000

**2018-19**

Amount	\$9,047
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$7,140
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,300
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$2,000

**2019-20**

Amount	\$9,047
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$7,140
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,300
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$2,000

Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**Action 6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Action 1.6: Provide 1 Instructional Aide to provide English Learner students with additional support in English Language Development.

**2018-19**

New  Modified  Unchanged

Action 1.6: Provide 1 Instructional Aide to provide English Learner students with additional support in English Language Development.

**2019-20**

New  Modified  Unchanged

Action 1.6: Provide 1 Instructional Aide to provide English Learner students with additional support in English Language Development.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$14,341
Source	Other

**2018-19**

Amount	\$14,341
Source	Other

**2019-20**

Amount	\$14,341
Source	Other

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,421	Amount	\$4,421	Amount	\$4,421
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Action 1.7: Provide additional tests three times per year for English Learner students to help monitor English language development and inform instructional needs.

Action 1.7: Provide additional tests three times per year for English Learner students to help monitor English language development and inform instructional needs.

Action 1.7: Provide additional tests three times per year for English Learner students to help monitor English language development and inform instructional needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$700	Amount	\$700	Amount	\$700
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Action 1.8: Provide all students with Accelerated Reading Program to enhance fluency and comprehension.	Action 1.8: Provide all students with Accelerated Reading Program to enhance fluency and comprehension.	Action 1.8: Provide all students with Accelerated Reading Program to enhance fluency and comprehension.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,259	Amount \$2,259	Amount \$2,259

Source **Base**

Budget Reference **4000-4999: Books And Supplies**

Source **Base**

Budget Reference **4000-4999: Books And Supplies**

Source **Base**

Budget Reference **4000-4999: Books And Supplies**

**Action 9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Action 1.9: Provide professional development and conduct observations for Instructional Aides to support continued professional learning and growth.

**2018-19**

New  Modified  Unchanged

Action 1.9: Provide professional development and conduct observations for Instructional Aides to support continued professional learning and growth.

**2019-20**

New  Modified  Unchanged

Action 1.9: Provide professional development and conduct observations for Instructional Aides to support continued professional learning and growth.

**BUDGETED EXPENDITURES**

**2017-18**

Amount **\$2,000**

Source **Base**

**2018-19**

Amount **\$2,000**

Source **Base**

**2019-20**

Amount **\$2,000**

Source **Base**

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures

Budget  
Reference

5000-5999: Services And Other Operating  
Expenditures

Budget  
Reference

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.

New
  Modified
  Unchanged

### Goal 2

All students will use 21st Century technology to support their communication, collaboration, critical-thinking and creativity skills.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need be technologically proficient and have access to technology in order to:

- Access computer-based learning and intervention programs that support standards-aligned learning and achievement in ELA, Math, and other academic content areas
- Succeed on computer-based State assessments
- Be prepared for computer-based assignments in high school
- Be prepared for college, career, and community in the 21st Century
- Level the playing field for access to technology

California School Dashboard results showed our overall performance in ELA on CAASPP (grades 3-8) was Medium at 3.2 points below level 3, and our overall performance in Math on CAASPP (grades 3-8) was Low at 58.5 points below level 3 in 2015-2016.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1: Student to device ratio (Chromebooks and desktop computers)	1:1 (2016-2017)	1:1	1:1	1:1
2.2: At least 60% of students will move up at least 2 performance levels on typing	>60% (2016-2017)	>60%	>60%	>60%
2.3: Maintain 100% of 5-8 grade students will know how to	100% (2016-2017)	100%	100%	100%

develop and present a powerpoint presentation.				
2.4: Maintain 100% of 4-8 grade students will type weekly essays.	100% (2016-2017)	100%	100%	100%
2.5: Increase number of points above level 3 in ELA on CAASPP (Grades 3-8) (P4)	3.2 points below level 3 (2015-2016)	2 points below level 3	1 point below level 3	0 points below level 3
2.6: Increase number of points above level 3 in Math on CAASPP (Grades 3-8) (P4)	58.5 points below level 3 (2015-2016)	54 points below level 3	50 points below level 3	46 points below level 3
2.7: At least 2 English Learner students will move up one performance level on ELPAC (P4)	Baseline not established (2016-2017)	Establish baseline	TBD based on established baseline	TBD based on established baseline

**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 10**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Action 2.1: Provide professional development for teachers on 21st Century technology-integrated teaching and learning aligned with the Common Core State Standards.

**2018-19**

New  Modified  Unchanged

Action 2.1: Provide professional development for teachers on 21st Century technology-integrated teaching and learning aligned with the Common Core State Standards.

**2019-20**

New  Modified  Unchanged

Action 2.1: Provide professional development for teachers on 21st Century technology-integrated teaching and learning aligned with the Common Core State Standards.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$62,434
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$21,982
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$64,218
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$22,865
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$66,056
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$24,426
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **11**

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

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

OR

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

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

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Action 2.2: Provide all students with access to high quality technology-integrated instructional materials aligned with the Common Core State Standards, and provide a 1:1 student to device ratio.

**2018-19**

New  Modified  Unchanged

Action 2.2: Provide all students with access to high quality technology-integrated instructional materials aligned with the Common Core State Standards, and provide a 1:1 student to device ratio.

**2019-20**

New  Modified  Unchanged

Action 2.2: Provide all students with access to high quality technology-integrated instructional materials aligned with the Common Core State Standards, and provide a 1:1 student to device ratio.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$3,041  
Source Base  
Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$3,041  
Source Base  
Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$3,041  
Source Base  
Budget Reference 4000-4999: Books And Supplies

Action **12**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

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

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

Action 2.3: Provide planning time for Lead Teacher on technology-integrated teaching and learning.

**2018-19**

New  Modified  Unchanged

Action 2.3: Provide planning time for Lead Teacher on technology-integrated teaching and learning.

**2019-20**

New  Modified  Unchanged

Action 2.3: Provide planning time for Lead Teacher on technology-integrated teaching and learning.

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	\$984
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$174
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$571
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$984
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$174
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$571
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$984
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$174
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$571
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **13**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Action 2.4: Provide computer-based learning and intervention programs to support student learning and achievement aligned with Common Core State Standards.

**2018-19**

New  Modified  Unchanged

Action 2.4: Provide computer-based learning and intervention programs to support student learning and achievement aligned with Common Core State Standards.

**2019-20**

New  Modified  Unchanged

Action 2.4: Provide computer-based learning and intervention programs to support student learning and achievement aligned with Common Core State Standards.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,300

Source Supplemental

Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$5,300

Source Supplemental

Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$5,300

Source Supplemental

Budget Reference 4000-4999: Books And Supplies

Action **14**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Action 2.5: Provide keyboarding program to support development of student keyboarding skills.

**2018-19**

New  Modified  Unchanged

Action 2.5: Provide keyboarding program to support development of student keyboarding skills.

**2019-20**

New  Modified  Unchanged

Action 2.5: Provide keyboarding program to support development of student keyboarding skills.

BUDGETED EXPENDITURES

**2017-18**

Amount \$2,000  
Source Base  
Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$2,000  
Source Base  
Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$2,000  
Source Base  
Budget Reference 4000-4999: Books And Supplies

Action **15**

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

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

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

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New
- Modified
- Unchanged

Action 2.6: Students will type weekly essays, develop and present bi-weekly powerpoint presentations, and conduct internet research for their assignments.

**2018-19**

- New
- Modified
- Unchanged

Action 2.6: Students will type weekly essays, develop and present bi-weekly powerpoint presentations, and conduct internet research for their assignments.

**2019-20**

- New
- Modified
- Unchanged

Action 2.6: Students will type weekly essays, develop and present bi-weekly powerpoint presentations, and conduct internet research for their assignments.

BUDGETED EXPENDITURES

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

All students will become self-assured public speakers who are able to use technology effectively to communicate and present their ideas.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need to develop public speaking skills in order to:

- Be prepared for high school requirements to present work, speak in front of people, and participate in interviews
- Be prepared for public speaking in college, career, and community

California School Dashboard results showed our overall performance in ELA on CAASPP (grades 3-8) was Medium at 3.2 points below level 3.

CELDT results showed most English Learner students scored Early Intermediate or Beginning in Speaking.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1: Maintain 100% of 5-8 grade students will deliver bi-weekly speeches and/or presentations to communicate their ideas.	100% (2016-2017)	100%	100%	100%
3.2: Increase number of points above level 3 in ELA on CAASPP (Grades 3-8) (P4)	3.2 points below level 3 (2015-2016)	2 points below level 3	1 point below level 3	0 points below level 3
3.3: At least 2 English Learner students will move up one performance level on ELPAC (P4)	Baseline not established (2016-2017)	Establish baseline	TBD based on established baseline	TBD based on established baseline

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Action 3.1: Provide all students opportunities to speak and present their work in front of students, parents, and community members. Invite parents and community members to observe bi-weekly student speeches and powerpoint presentations, and recruit career professionals to serve as student advisors to expose students to speaking and presentation topics across professional fields.

**2018-19**

New  Modified  Unchanged

Action 3.1: Provide all students opportunities to speak and present their work in front of students, parents, and community members. Invite parents and community members to observe bi-weekly student speeches and powerpoint presentations, and recruit career professionals to serve as student advisors to expose students to speaking and presentation topics across professional fields.

**2019-20**

New  Modified  Unchanged

Action 3.1: Provide all students opportunities to speak and present their work in front of students, parents, and community members. Invite parents and community members to observe bi-weekly student speeches and powerpoint presentations, and recruit career professionals to serve as student advisors to expose students to speaking and presentation topics across professional fields.

BUDGETED EXPENDITURES

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Action **2**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Action 3.2: Public speaking will be integrated throughout the learning program. Students will deliver speeches and/or presentations on a regular basis to practice and develop their public speaking skills.

**2018-19**

New  Modified  Unchanged

Action 3.2: Public speaking will be integrated throughout the learning program. Students will deliver speeches and/or presentations on a regular basis to practice and develop their public speaking skills.

**2019-20**

New  Modified  Unchanged

Action 3.2: Public speaking will be integrated throughout the learning program. Students will deliver speeches and/or presentations on a regular basis to practice and develop their public speaking skills.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Action 3.3: Provide technology, copier, supplies, and 0.10 FTE Site Secretary to support student speeches and presentations.

**2018-19**

New  Modified  Unchanged

Action 3.3: Provide technology, copier, supplies, and 0.10 FTE Site Secretary to support student speeches and presentations.

**2019-20**

New  Modified  Unchanged

Action 3.3: Provide technology, copier, supplies, and 0.10 FTE Site Secretary to support student speeches and presentations.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,942
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,142
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$4,060
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,177
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$4,118
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,276
Source	Base
Budget Reference	3000-3999: Employee Benefits

Amount	\$300
Source	Base
Budget Reference	4000-4999: Books And Supplies

Amount	\$300
Source	Base
Budget Reference	4000-4999: Books And Supplies

Amount	\$300
Source	Base
Budget Reference	4000-4999: Books And Supplies

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$

Percentage to Increase or Improve Services: %

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](#)).

Mountain House will provide an Instructional Aide (IA) to provide additional support and intervention in ELA and Math for our unduplicated students. The IA will also provide our English Learner students additional support with English Language Development. While the Instructional Aide will provide services on an LEA-wide basis, services will be targeted for our unduplicated students to ensure they receive the individualized support they need to learn and achieve in the classroom. A combination of our experience and performance on local and state assessments reveal having Instructional Aides in our classrooms helps improve student learning and achievement by reducing class size, addressing individual student learning needs, supplementing learning in the classroom, and reducing classroom disruptions.

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

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

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

##### **Location(s)**

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

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

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

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

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

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

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

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

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

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

### Budgeted Expenditures

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

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

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

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

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

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

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	238,586.00	263,368.00	241,407.00	246,894.00	253,849.00	742,150.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	173,488.00	174,802.00	191,015.00	196,502.00	203,457.00	590,974.00
LCFF	1,600.00	1,600.00	0.00	0.00	0.00	0.00
Other	35,082.00	42,954.00	21,605.00	21,605.00	21,605.00	64,815.00
Supplemental	28,416.00	44,012.00	28,787.00	28,787.00	28,787.00	86,361.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	238,586.00	263,368.00	241,407.00	246,894.00	253,849.00	742,150.00
	1,155.00	1,640.00	0.00	0.00	0.00	0.00
0000: Unrestricted	1,106.00	1,624.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	125,747.00	126,118.00	128,978.00	132,546.00	136,222.00	397,746.00
2000-2999: Classified Personnel Salaries	44,845.00	59,035.00	27,330.00	27,448.00	27,506.00	82,284.00
3000-3999: Employee Benefits	51,543.00	59,161.00	57,015.00	58,816.00	62,037.00	177,868.00
4000-4999: Books And Supplies	8,904.00	9,904.00	21,941.00	21,941.00	21,941.00	65,823.00
5000-5999: Services And Other Operating Expenditures	5,286.00	5,886.00	6,143.00	6,143.00	6,143.00	18,429.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	238,586.00	263,368.00	241,407.00	246,894.00	253,849.00	742,150.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	571.00	0.00	0.00	0.00	0.00	0.00
	Other	584.00	1,640.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	1,106.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	1,624.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	125,747.00	126,118.00	128,978.00	132,546.00	136,222.00	397,746.00
2000-2999: Classified Personnel Salaries	Base	3,943.00	4,117.00	3,942.00	4,060.00	4,118.00	12,120.00
2000-2999: Classified Personnel Salaries	Other	23,336.00	27,730.00	14,341.00	14,341.00	14,341.00	43,023.00
2000-2999: Classified Personnel Salaries	Supplemental	17,566.00	27,188.00	9,047.00	9,047.00	9,047.00	27,141.00
3000-3999: Employee Benefits	Base	34,817.00	36,263.00	45,454.00	47,255.00	50,476.00	143,185.00
3000-3999: Employee Benefits	Other	5,876.00	7,698.00	4,421.00	4,421.00	4,421.00	13,263.00
3000-3999: Employee Benefits	Supplemental	10,850.00	15,200.00	7,140.00	7,140.00	7,140.00	21,420.00
4000-4999: Books And Supplies	Base	7,304.00	8,304.00	10,641.00	10,641.00	10,641.00	31,923.00
4000-4999: Books And Supplies	LCFF	1,600.00	1,600.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	700.00	700.00	700.00	2,100.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	10,600.00	10,600.00	10,600.00	31,800.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Other	5,286.00	5,886.00	2,143.00	2,143.00	2,143.00	6,429.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	139,537.00	142,204.00	145,603.00	427,344.00
<b>Goal 2</b>	96,486.00	99,153.00	102,552.00	298,191.00
<b>Goal 3</b>	5,384.00	5,537.00	5,694.00	16,615.00

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