

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	Bonny Doon Union Elementary School District		
Contact Name and Title	Stephanie Siddens Superintendent/Principal	Email and Phone	ssiddens@bduesd.org 831-427-2300

2017-20 Plan Summary

THE STORY

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

Bonny Doon Union Elementary School District (BDUESD) is a single-school, Basic Aid district. BDUESD is a high performing school district according to the California School Dashboard, with a ranking of Blue in both English/Language Arts and Mathematics. The school benefits from a supportive and involved community of parents, students, staff, and Bonny Doon residents.

Student enrollment in 2016/2017 was 164 students, with 171 expected for the 2017/2018 school year. There has been a 66% jump in enrollment in the last five years, necessitating conversation among staff, the community, and the school board as we navigate the changes this dramatic increase will have on our school and on our budget moving forward. We are committed to continue providing our students with a well-rounded, high quality academic program, even during this time of extreme student population growth.

Bonny Doon School has no statistically significant subgroups. In the 2016/2017 school year, the school had four English Learners. The school had no Foster Youth. The superintendent is a member of the Foster Youth Services Local Advisory Board and has signed the Foster Education Initiative MOU agreeing to collaborate with that team whenever one or more Foster Youth enrolls in the school. Any other subgroups (Special Education, for example) are included in all goals and services related to pupil outcomes, pupil engagement, and conditions for learning.

All state priorities and required metrics are included with the exception of those that do not apply to our K-6, single-school district (A-G course access and high school graduation rates).



LCAP HIGHLIGHTS

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

Our LCAP is written to meet the needs of all students, with funds principally directed towards unduplicated students. We want to increase and improve services for these students. These increased and improved services can be found in the actions for each goal in the LCAP and include hiring highly trained and qualified teachers, professional development for all staff, teacher professional learning communities, small group instruction, use of instructional technology, the addition of a school counselor, and improved communication with stakeholders. All actions are designed to improve students' academic performance and, ultimately, foster students' social/emotional health.

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.

Our CAASPP scores are in the Blue category for both English/Language Arts (ELA) and Mathematics, and our students demonstrated significant growth from 2014/2015 to 2015/2016. Although it's difficult to determine exactly what led to the improvement, classroom teachers made the following changes to their programs:

- *more consistently included keyboarding skills in their curriculum
- *more explicitly taught the skills to be assessed on the CAASPP
- *provided more practice in the assessed skills
- *fully utilized Eureka Math

The results of our annual school survey indicated overwhelming parent satisfaction with our school program. Out of 120 families, 115 surveys were completed, so the response rate was very high. This comprehensive survey covers all aspects of our school program from academics to communication to maintenance of our facilities. Almost all questions on the survey had positive responses of 90% or higher or negative responses of less 10% or less.

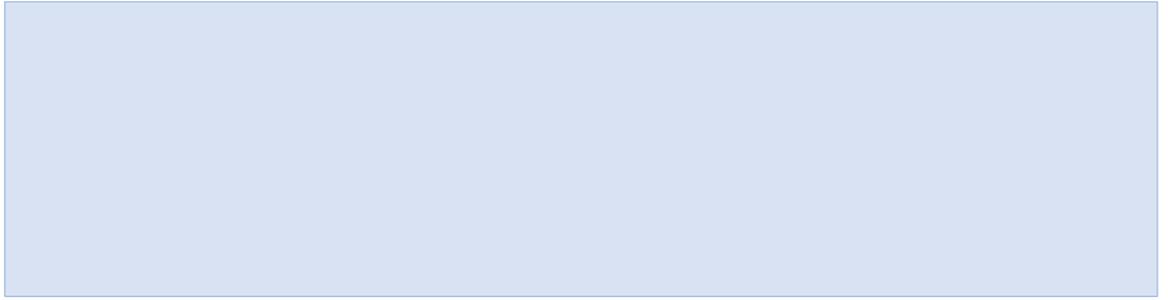
GREATEST PROGRESS

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

Although our CAASPP scores were greatly improved over the previous year, we would still like to do better; our goal is to be one of the three highest-scoring districts in the county. Our average daily attendance (ADA) is much lower than it should be, even with communication to our families about the importance of regular school attendance. We have too many families planning vacations during the school year, and we have not yet been able to convince them that this is not in the best interest of their children. The school district was in the Orange performance category for Suspensions, although we only had one student suspended during the 2015/2016 school year. Therefore, we do not consider this an area of need for our district.

GREATEST NEEDS

Each year we hold Early Intervention meetings. We hire roving subs to release our teachers individually over two days, and the teacher meets with the superintendent/principal, the resource teacher, and the Title One academic support teacher. During these meetings, we discuss every single student in each class and develop a plan of action for needed interventions. Through these meetings, we have discovered that a larger-than-expected number of students are struggling with issues at home that have a significant impact on their social/emotional health and their academic performance at school. As a result of this information, the district is committing funds to hire a counselor to serve these students.



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

PERFORMANCE GAPS

The district has no significant subgroups for CAASPP. Our local assessments indicate achievement gap between students who are socio-economically disadvantaged and students with social/emotional issues.

The district plans to hire a counselor to address significant social/emotional needs. We will continue to hold early intervention meetings, where we discuss every student in the school. During these meetings, we develop individualized student plans to ensure that any gaps are addressed. The teachers will hold weekly Professional Learning Community (PLC) meetings to refine lesson development and review student work to improve teaching practice. The district is in the process of finalizing purchase of a new English/Language Arts curriculum to improve continuity throughout the grade levels and ensure complete implementation of the Common Core State Standards (CCSS) in ELA.

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.

The district will hire a counselor and increase the allocation of funds for this service. The district will hold early intervention meetings with each teacher and allocate funds for substitutes to release teachers from their classrooms.

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

\$1,944,982

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

\$236,324.47

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.

General fund expenditures not delineated in the LCAP include: Salaries and benefits, deferred maintenance, Proposition 39 funds, donations, and other restricted funds.

\$52,013

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

Bonny Doon School students will have access to high quality staff and instructional materials and a safe, efficient environment conducive to learning.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Bonny Doon School will maintain a staff where 100% of teachers are fully qualified
- Bonny Doon School will maintain 100% student access to Common Core aligned instructional materials in mathematics.
- The second phase of energy efficiency work and lighting upgrades will be 100% complete.

ACTUAL

- In 2016/2017, 100% of the teachers were fully qualified.
- 100% of Bonny Doon School students have access to Common Core-aligned instructional materials in mathematics.
- The second phase of energy efficiency work and lighting upgrades is 42% complete.

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

<p>Actions/Services</p>	<p>PLANNED Bonny Doon School will maintain a staff where 100% of the teachers are highly qualified.</p>	<p>ACTUAL 100% of the teachers are highly qualified.</p>
<p>Expenditures</p>	<p>BUDGETED Edjoin Administrative Account (in a consortium with Pacific Elementary School District) 5800 OTHER SVCS & OPER EXPENDITURES Base \$225</p>	<p>ESTIMATED ACTUAL Edjoin Administrative Account (in a consortium with Pacific Elementary School District) 5800 OTHER SVCS & OPER EXPENDITURES Base \$225</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Teachers will continue to implement the CCSS in mathematics using the approved curriculum as well as supplementary materials, as necessary. Additional texts and consumable materials will be purchased as needed.</p>	<p>ACTUAL Teachers implemented the Common Core State Standards in mathematics using the approved curriculum as well as supplementary</p>
<p>Expenditures</p>	<p>BUDGETED Books 4100 TEXTBOOKS Lottery \$5,000</p>	<p>ESTIMATED ACTUAL</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED The Superintendent will work with a contractor to complete a plan to further increase energy efficiency at the school site.</p>	<p>ACTUAL The Superintendent worked with a contractor to further increase energy efficiency at the school site. Some work will carry over into the 2017/2018 school year.</p>
<p>Expenditures</p>	<p>BUDGETED Energy efficiency improvements to school plant 5800 OTHER SVCS & OPER EXPENDITURES Other \$83,000</p>	<p>ESTIMATED ACTUAL Energy efficiency improvements to school plant 5800 OTHER SVCS & OPER EXPENDITURES Other \$34, 598</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.

Actions 1 and 2 were fully implemented. All teachers fully implemented the CCSS curriculum in mathematics. All teachers also supplemented the adopted Eureka Math curriculum when appropriate using a variety of supplemental materials/curriculum such as Marcy Cook, Khan Academy, Zearn, and others. Action 3 was partially implemented. Not all of the scheduled work was completed by June as expected.

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

Based on local student assessment data, Actions 1 and 2 were successful. Even though Action 3 was not fully implemented, the district still saw a decrease in electrical energy usage of 1,019kWh due to the efficiency changes that have been made between April, 2016 and April, 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not all of the energy efficiency work was completed, therefore not all of the budgeted funds were expended.

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.

Action 3 will be extended into the 2017/2018 school year to finish Proposition 39 energy efficiency work at the school site.

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

Staff will utilize best practices to improve student achievement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. For use as baseline data in the out years, in 2015, 40% of students Met or Exceeded Standard in Mathematics, and 46% of students Met or Exceeded Standard in English/Language Arts. In the out years, the percentage of students meeting and exceeding standards in English/Language Arts and Mathematics on the CAASPP will increase 5% or more from the baseline.

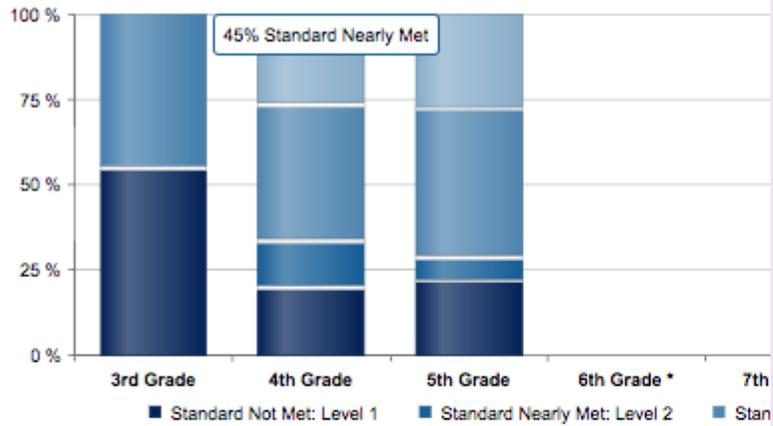
ACTUAL

In 2016, student performance improved significantly over 2015 and far exceeded our goal of 5% improvement from the baseline. In Mathematics, 59% of students Met or Exceeded Standard. In ELA, 67% of students Met or Exceeded Standard. When we receive results from the 2017 CAASPP testing, the LCAP will be updated using the new metrics.

Smarter Balanced Results (2015)

ENGLISH LANGUAGE ARTS/LITERACY

Achievement Level Distribution

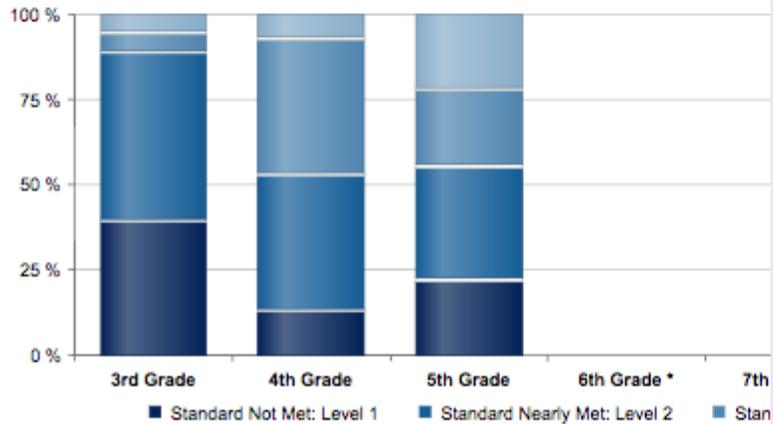


[English Language Arts/Literacy Achievement](#)

▶ [All Students \(accessible data\)](#)

MATHEMATICS

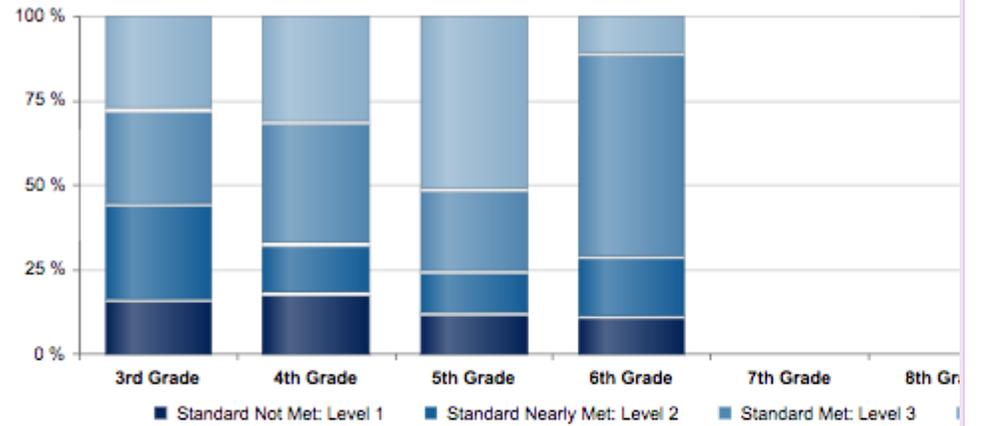
Achievement Level Distribution



Smarter Balanced Results (2016)

ENGLISH LANGUAGE ARTS/LITERACY

Achievement Level Distribution

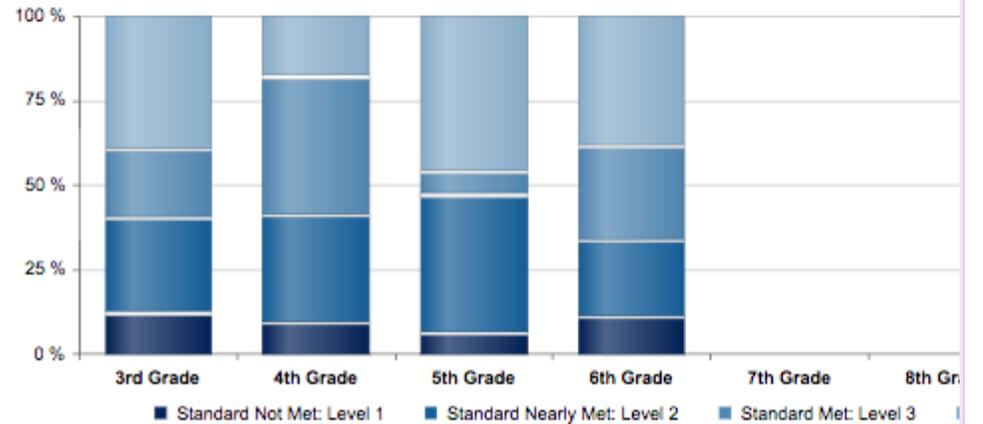


[English Language Arts/Literacy Achievement](#)

▶ [All Students \(accessible data\)](#)

MATHEMATICS

Achievement Level Distribution



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

Action	1	
Actions/Services	<p>PLANNED Classroom aides will be integrated into the instructional program to lower the teacher/student ratio in the classroom as well as provide one-on-one instructional support.</p>	<p>ACTUAL Classroom aides were integrated into the instructional program to lower the teacher/student ratio in the classroom as well as provide one-on-one instructional support.</p>
Expenditures	<p>BUDGETED Aides' Salaries 2120 CLASS INSTR AIDE SAL-PARTTIME Supplemental 32,997.17 Aides' Salaries 2120 CLASS INSTR AIDE SAL-PARTTIME Title I \$14,144.80 Aides' Salaries 2120 CLASS INSTR AIDE SAL-PARTTIME Other \$27,786.30</p>	<p>ESTIMATED ACTUAL Aides' Salaries 2120 CLASS INSTR AIDE SAL-PARTTIME Supplemental \$40,038 Aides' Salaries 2120 CLASS INSTR AIDE SAL-PARTTIME Title I \$7,456 Aides' Salaries 2120 CLASS INSTR AIDE SAL-PARTTIME Other \$29,432</p>
Action	2	
Actions/Services	<p>PLANNED An academic support teacher will provide extra help to students in their area/s of need, particularly those in designated subgroups. Individual, small group, and in-class support will be provided as appropriate.</p>	<p>ACTUAL An academic support teacher provided extra help to students in their area/s of need, particularly those in designated subgroups. Individual, small group, and in-class support will be provided as appropriate.</p>
Expenditures	<p>BUDGETED .3892 Teacher Salary 1120 TEACHER SALARIES-PART TIME Title I \$17,697</p>	<p>ESTIMATED ACTUAL .3892 Teacher Salary 1120 TEACHER SALARIES-PART TIME Title I \$17,371</p>
Action	3	
Actions/Services	<p>PLANNED Results from local and state assessments will be used to guide and individualize instruction for all students.</p>	<p>ACTUAL Results from local and state assessments were used to guide and individualize instruction for all students.</p>
Expenditures	<p>BUDGETED No Fiscal Impact</p>	<p>ESTIMATED ACTUAL No Fiscal Impact</p>
Action	4	
Actions/Services	<p>PLANNED The district will maintain the addition of one extra professional development day to the calendar for teachers to collaborate and share Common Core State Standards best practices with</p>	<p>ACTUAL The district maintained the addition of one extra professional development day to the calendar for teachers to collaborate and share Common Core State Standards best practices with</p>

	teachers from the three other small, single school districts. In particular, teachers will focus their discussion on how to support students in designated subgroups.	teachers from the three other small, single school districts. Teachers focused their discussion on how to support students in designated subgroups.
Expenditures	BUDGETED Teachers' Salaries- \$35/hour contracted hourly rate 1100 CERT TEACHERS' SALARIES-REG. Base \$2,435	ESTIMATED ACTUAL Teachers' Salaries- \$35/hour contracted hourly rate 1100 CERT TEACHERS' SALARIES-REG. Base \$1,956

Action **5**

Actions/Services	PLANNED Teachers will use three Wednesday afternoons per month for professional development and one Wednesday afternoon per month for collaboration.	ACTUAL Teachers used three Wednesday afternoons per month for professional development and one Wednesday afternoon per month for collaboration.
Expenditures	BUDGETED No Fiscal Impact	ESTIMATED ACTUAL No Fiscal Impact

Action **6**

Actions/Services	PLANNED Two credentialed teachers will provide instruction in physical education and science for students and release time for classroom teachers to collaborate and to provide additional, differentiated support to small groups and individual students, particularly those in designated subgroups.	ACTUAL Two credentialed teachers provided instruction in physical education and science for students and release time for classroom teachers to collaborate and to provide additional, differentiated support to small groups and individual students, particularly those in designated subgroups.
Expenditures	BUDGETED .40 Credentialed Teacher 1120 TEACHER SALARIES-PART TIME Supplemental \$23,539 .60 Credentialed Teacher 1120 TEACHER SALARIES-PART TIME Base \$41,049	ESTIMATED ACTUAL .40 Credentialed Teacher 1120 TEACHER SALARIES-PART TIME Supplemental \$25,406 .60 Credentialed Teacher 1120 TEACHER SALARIES-PART TIME Base \$50,107

Action **7**

Actions/Services	PLANNED Teachers will participate in outside professional development opportunities in mathematics, literacy, science, the arts, and use of technology.	ACTUAL Teachers participated in outside professional development opportunities in mathematics, literacy, and the arts.
Expenditures	BUDGETED Workshops and inservices 5215 TRAVEL & CONFERENCES Other \$2,000	ESTIMATED ACTUAL Workshops, Inservices, and Conferences 5215 TRAVEL & CONFERENCES Other

Action **8**

Actions/Services

PLANNED
 Classroom teachers will replace the regular homework system with a new program called STARS (Self-discipline and study habits, Time management, Autonomy and accountability, Responsibility and resourcefulness, Skill mastery and Success). This program was developed due to feedback from our parents/guardians and students through our school survey, through personal conversations, and most importantly through research into the effectiveness of homework in elementary school; what benefits students and what doesn't. This comprehensive program will include in-class support and practice time for mastery of foundational skills. It will also include systems for student incentives, tracking of progress toward goals, parent communication and involvement, and monthly celebration rallies.

ACTUAL
 Classroom teachers replaced the regular homework system with a new program called STARS (Self-discipline and study habits, Time management, Autonomy and accountability, Responsibility and resourcefulness, Skill mastery and Success). This comprehensive program included in-class support and practice time for mastery of foundational skills. It also included systems for student incentives, tracking of progress toward goals, parent communication and involvement, and monthly celebration rallies.

Expenditures

BUDGETED
 Teacher Stipend for planning rallies and developing communication to families during the school year 1160 TEACHER SALARIES-STIPEND Base \$500
 Teacher Stipend for planning rallies and developing communication to families 1160 TEACHER SALARIES-STIPEND Base \$500
 Materials and Supplies 4300 MATERIALS & SUPPLIES Base \$500

ESTIMATED ACTUAL
 Two teachers were paid at their hourly negotiated rate of \$35/hour for their extra work developing the STARS program and planning rallies. 1100 CERT TEACHERS' SALARIES-REG. Base \$1,892
 Teacher Stipend for planning rallies and developing communication to families 1100 CERT TEACHERS' SALARIES-REG. Base \$1,106
 No materials and supplies were required

Action

9

Actions/Services

PLANNED
 The district will purchase 60 additional Chromebooks and two Chromebook carts which will be used in the classrooms to enhance learning and engagement for all students, particularly students in designated subgroups.

ACTUAL
 The district reconfigured the Chromebook carts already in place and purchased eight additional Chromebooks.

Expenditures

BUDGETED
 Technological devices 4300 MATERIALS & SUPPLIES Base \$22,000

ESTIMATED ACTUAL
 Technological devices 4300 MATERIALS & SUPPLIES Base \$3,693

ANALYSIS

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

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

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

The majority of actions were fully implemented in 2016/2017. Some teachers did not fully implement all pieces of the STARS program. Action 9 was only partially implemented, as the district determined that the number of Chromebooks and carts needed was overestimated.

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

As measured by preliminary CAASPP data and local assessments, the actions under Goal #2 were successful in improving student achievement, although we still want more of our students to Meet or Exceed Standard on both the CAASPP and local assessments. Results from the 2017 school survey, showed that 88% of parents/guardians understand how the STARS program supports their child's learning. The majority of parent/guardian comments were also positive about the STARS program and the elimination of homework. More

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference of significance was a decrease in expenditures for Chromebooks and carts due to an overestimation of need.

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

We plan to allocate one Wednesday PLC per month to specifically focus on ELA lesson planning and review and discussion of student work in ELA and one Wednesday per month to specifically focus on mathematics lesson planning and review and discussion of student work in mathematics (Goal 2). Classroom teachers will fully implement the STARS program. Teachers will use Seesaw or a comparable tool to improve communication to families as well as to increase student and family engagement (Goal 3)

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

Bonny Doon School will increase student and family engagement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Parent/guardian volunteer rates will increase by a minimum of 5% per year. The volunteer rate will be tracked by the Volunteer Sign In sheets and by attendance and participation at Parents' Club and Bonny Doon Community School Foundation meetings and sponsored events.
2. Student attendance will continue to improve, with Average Daily Attendance (ADA) reaching at least 95% at the end of 2016/2017 from a rate of 94% in 2015/2016.
3. Bonny Doon School will maintain a low rate of student suspensions (less than 5 per 100 students per year) and a low rate of office behavior referrals (less than 15 per 100 students per year).

ACTUAL

As measured by Volunteer Sign In sheets, volunteers signed in 551 times during the 2016/2017 school year. This is a 3% increase over 2015/2016. We know that not all volunteers sign in, even though they are supposed to. We also have many additional volunteer work hours at evening Parents' Club and Foundation meetings, on the weekends, in the summer in the Life Lab gardens, and at evening events. The exact number of hours for these events cannot be accurately quantified.

2. Our average daily attendance rate (ADA) was exactly the same as 2015/2016 at 94%.
3. Bonny Doon School had no suspensions in 2016/2017.

ACTIONS / SERVICES

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

Action **1**
Actions/Services

PLANNED

ACTUAL

Expenditures	<p>The Superintendent/Principal will continue to email a comprehensive newsletter each month. Each newsletter will outline opportunities for parent involvement. Families without access to the Internet, if any, will be provided with a hard copy of the newsletter.</p>	<p>The Superintendent/Principal emailed home a comprehensive newsletter each month. Each newsletter outlined opportunities for parent involvement. We did not have any families without Internet access this year, so no hard copies were required.</p>
	<p>BUDGETED No Fiscal Impact</p>	<p>ESTIMATED ACTUAL No Fiscal Impact</p>

Action **2**

Actions/Services	<p>PLANNED Teachers will maintain a classroom website with regularly updated information and/or provide parents/guardians with a weekly newsletter with information about their classroom.</p>	<p>ACTUAL Two teachers maintained a classroom website. Three teachers utilized Seesaw, an online communication tool similar to a website, where written communication, photos, and calendars were posted for parents and students. All teachers have now been trained to use Seesaw during a free pilot opportunity so that it, or a comparable communications tool, can be implemented by all teachers in 2017/2018 in lieu of traditional websites.</p>
	<p>BUDGETED No Fiscal Impact</p>	<p>ESTIMATED ACTUAL No Fiscal Impact</p>

Action **3**

Actions/Services	<p>PLANNED We will continue our Parent Buddy program to ensure that new families feel welcomed and immediately connected to the school community. The implementation of this program will be a collaboration between the school administration and members of the Parents' Club.</p>	<p>ACTUAL We continued our Parent Buddy program, although most of the volunteer parent buddies did not continue to make contact throughout the year.</p>
	<p>BUDGETED No Fiscal Impact</p>	<p>ESTIMATED ACTUAL No Fiscal Impact</p>

Action **4**

Actions/Services	<p>PLANNED Both the school Facebook website and the Facebook page will be updated on a regular basis to allow for up-to-date parent and community communications.</p>	<p>ACTUAL Both the school Facebook website and the Facebook page were updated on a regular basis to allow for up-to-date parent and community communications.</p>
	<p>BUDGETED Webmaster services through the COE 5800 OTHER SVCS & OPER EXPENDITURES Base \$500</p>	<p>ESTIMATED ACTUAL Webmaster services through the COE 5800 OTHER SVCS & OPER EXPENDITURES Base \$595</p>

Action **5**

Actions/Services

PLANNED
 The Superintendent/Principal will send a letter home to all families at the beginning of the year regarding the negative impact of chronic absenteeism on a child and the definition of the problem. The parents will also be informed that reducing absenteeism is one of the state's priorities and be provided with information from the state regarding school attendance.

ACTUAL
 The Superintendent/Principal sent a letter home to all families at the beginning of the year regarding the negative impact of chronic absenteeism on a child and the definition of the problem. The parents were also be informed that reducing absenteeism is one of the state's priorities and be provided with information from the state regarding school attendance.

Expenditures

BUDGETED
 No Fiscal Impact

ESTIMATED ACTUAL
 No Fiscal Impact

Action **6**

Actions/Services

PLANNED
 The Superintendent/Principal will notify parents/guardians when their child has excessive absences and/or tardies or unexcused absences and/or tardies. She will meet with parents/guardians, when necessary, to develop an individualized plan to improve attendance.

ACTUAL
 The Superintendent/Principal notified parents/guardians when their child had excessive absences and/or tardies or unexcused absences and/or tardies. She met with parents/guardians to develop individualized plans to improve attendance.

Expenditures

BUDGETED
 No Fiscal Impact

ESTIMATED ACTUAL
 No Fiscal Impact

Action **7**

Actions/Services

PLANNED
 The administration and staff will work together to refine and communicate procedures for positive interventions and preventative discipline measures. The administration will ensure that all measures are clearly understood and consistently implemented. Parents and guardians will be informed of student discipline policy and procedures.

ACTUAL
 The administration and staff worked together to refine and communicate procedures for positive interventions and preventative discipline measures. The administration ensured that all measures were clearly understood and consistently implemented. Parents and guardians were informed of student discipline policy and procedures.

Expenditures

BUDGETED
 No Fiscal Impact

ESTIMATED ACTUAL
 No Fiscal Impact

Action **8**

Actions/Services

PLANNED
 All teachers will infuse monthly "Lifeskill" (from the Tribes program) vocabulary and practice into their curriculum. AT the end of each month, the school will hold an awards ceremony

ACTUAL
 All teachers infused monthly "Lifeskill" (from the Tribes program) vocabulary and practice into their curriculum. At the end of each month, the school held an awards ceremony to

	to honor those students who have demonstrated excellence and/or improvement in that month's Lifeskill.	honor those students who demonstrated excellence and/or improvement in that month's Lifeskill.
Expenditures	BUDGETED Award Certificates 4300 MATERIALS & SUPPLIES Base \$200	ESTIMATED ACTUAL Awards Certificates 4300 MATERIALS & SUPPLIES Base \$80

Action **9**

Actions/Services	PLANNED A licensed therapist will provide social/emotional support to students in designated subgroups with a demonstrated need of such support in order to increase their engagement and success in school.	ACTUAL A licensed therapist provided social/emotional support to students in designated subgroups with a demonstrated need of such support in order to increase their engagement and success in school. A higher number of students than expected were referred to the program.
Expenditures	BUDGETED Counselor 5800 OTHER SVCS & OPER EXPENDITURES Base \$2,400	ESTIMATED ACTUAL Counselor 5800 OTHER SVCS & OPER EXPENDITURES Supplemental \$5,200

Action **10**

Actions/Services	PLANNED Office staff will review attendance records to determine exact reasons for the increase in absences during the last trimester of school. When this action is completed, new actions addressing the attendance issues will be written into the LCAP.	ACTUAL The office staff reviewed attendance records to determine the exact reasons for the increase in absences during the last trimester of school. Most of the absences were due to families taking their children out to go on vacation.
Expenditures	BUDGETED No Fiscal Impact	ESTIMATED ACTUAL No Fiscal Impact

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.

Overall, the majority of actions were completely implemented. Most teachers did not develop websites, but several utilized the alternate communication system, Seesaw, and all teachers were trained in Seesaw so that they can use it, or a comparable tool, during the next school year. The Parent Buddy program was not implemented as envisioned, as most volunteer buddies did not keep in contact with their assigned new parents. All other actions were fully implemented.

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

Volunteer rates increased, though did not meet the goal of a 5% increase. According to the school parent/guardian survey, 91% of parents agree or strongly agree that they receive timely and adequate communication from the school (8% disagreed, and 1% had no opinion). Parent feedback about Seesaw was very positive. Parents felt fully informed and connected to what was going on in their child's classroom. There were no suspensions in 2016/2017, indicating that measures to support positive student behavior and growth were effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only significant difference in spending was for the school counselor; we increased the number of referrals for counseling due to students' needs.

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 Parent Buddy program will either be discontinued or taken over by the Parents' Club for 2017/2018, so this action will be removed from the LCAP. An action will be added to the LCAP under Goal #3 for 2017/2018 that all teachers will utilize Seesaw or a comparable program as a parent/guardian communication tool.

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?

All parents/guardians were given the opportunity to complete a comprehensive online school survey at the end of May, 2017 aligned to the LCAP goals which asked for input on the educational program offered by Bonny Doon School. 123 parents/guardians completed the survey, which is, by far, the largest number we've had. Every student in grades K - 6 took a survey as well. The superintendent/principal discussed the LCAP and gathered input from parents and staff members during School Site Council meetings on 2/16/17, 3/23/17, and 4/20/17) and Parents' Club meetings (10/4/16, 1/10/17, and 2/7/17). Members of the School Site Council reviewed the draft LCAP (5/17), providing additional input before it was brought to the school board for approval. Updates, changes, and outcomes were discussed at board meetings, Parents' Club meetings, faculty meetings, and Site Council meetings. Parent and student survey results helped the LCAP team (School Site Council) with their revisions and updates. In the fall, all families in the school will have the opportunity to review the results of both the parent and student school surveys. We strongly believe in sharing this information with families so that we can work together as a whole community to monitor progress, work on improvements, and celebrate successes. The results of these meetings are shared in the superintendent/principal report to the school board and other school groups. Staff members were asked to provide input about the LCAP at regularly scheduled staff meetings. Teacher representatives participated in the Site Council/LCAP writing team and reviewed the draft LCAP to refine goals and activities and make any final recommendations for changes. Community members had the opportunity to provide input at the regularly scheduled school board meetings when the LCAP was discussed and reviewed. The LCAP will be discussed at a Public Hearing on June 12th, 2017, offering parents and community members additional opportunities for questions and to provide input. The Governing Board will further discuss and approve the LCAP at a board meeting to be held on June 19th, 2017 in the school conference room. BDUESD continued to feature an open and inclusive LCAP development process. Key stakeholders, including parents, staff, and the board, were involved in the following activities: review of student attendance and discipline data from our Student Information System, student performance data from the CAASPP and from local assessments, parent survey data (past and current), and program review in multiple settings: Board Meetings, Faculty meetings, and School Site Council Meetings (see dates listed above).

IMPACT ON LCAP AND ANNUAL UPDATE

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

Parent input has reaffirmed our direction and mission. Our annual school parent/guardian survey showed that more than 90% of parents feel very positive about the performance of the school in the majority of areas. They want us to sustain programs in the arts, science, and Life Lab at our school. Most of the parents/guardians (88%) feel that the new STARS program supports their child's learning. Based on parent/guardian input at parent/teacher conferences and during other meetings throughout the year, we understand that parents would like more communication about what is going on in class for STARS and in general. Because we have eliminated regular homework, some parents feel "out of the loop", as they don't regularly see work coming home. This is the main reason for the across-the-board implementation of Seesaw or a comparable tool for 2017/2018. Students are generally happy with the school program. The area of greatest parent concern is recess supervision, although only 8% of parents/guardians responded negatively about recess supervision. All academic areas had a positive response rate of over 90%. For the upcoming year, the superintendent/principal will hold monthly meetings for yard supervisors to problem solve and engage in professional development around effective yard supervision, positive behavior interventions, and accident prevention. Staff are interested in continuing the STARS program with modifications. Based on stakeholder feedback, they can see that more and better communication with parents about STARS is needed. They have agreed to use Seesaw or a comparable tool to enhance that communication in the upcoming year. Any additional input provided during the Public Hearing on June 12th, 2017 will help refine the LCAP goals and activities and ensure that the document is relevant and reflective of the needs of the school and community. Overall, input from all stakeholders has reaffirmed our direction and goals for the year. In the third year of LCAP implementation, BDUESD demonstrated a clear commitment to inclusive plan development and articulation. In an effort to promote added stakeholder access to evaluating LCAP goal progress, the 2017 parent survey was revised to include specific questions related the LCAP and related Actions.

Preliminary results were reviewed and included in the development of this LCAP, and final results will be reviewed this summer for team analysis in Fall, 2017. An analysis of expenditures has been conducted by the superintendent/principal. Expenditures have been adjusted based on financial activity reports to reflect actual costs in each goal area.

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

Bonny Doon School students will have access to high quality staff and instructional materials and a safe, efficient environment conducive to learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. All students need full access to a quality education including highly qualified teachers.
2. Students need full access to Common Core aligned instructional materials.
3. A safe, comfortable environment is necessary for optimal teaching and learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Properly Assigned Teaching Staff Facilities Inspection Tool (FIT) Proposition 39 Expenditures % of Student Access to Materials	100% fully Compliant teaching assignments Exemplary rating on the FIT Prop. 39 expenditures are 83% complete 100% of students have access to Common Core aligned instructional materials	1. Bonny Doon School will maintain a staff where 100% of teachers are fully qualified 2. Bonny Doon School will maintain 100% student access to Common Core aligned instructional materials in mathematics and pilot Common Core aligned materials in English/language arts. 3. The third phase of energy efficiency work and lighting upgrades will be 100% complete.	1. Bonny Doon School will maintain a staff where 100% of teachers are fully qualified 2. Bonny Doon School will maintain 100% student access to Common Core aligned instructional materials in mathematics and English/language arts and pilot Common Core aligned materials in science. 3. Maintain an Exemplary rating on the FIT tool.	1. Bonny Doon School will maintain a staff where 100% of teachers are fully qualified 2. Bonny Doon School will maintain 100% student access to Common Core aligned instructional materials in mathematics, English/language arts and science. 3. Maintain an Exemplary rating on the FIT tool.

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

Bonny Doon School will maintain a staff where 100% of the teachers are highly qualified.

2018-19

New Modified Unchanged

Bonny Doon School will maintain a staff where 100% of the teachers are highly qualified.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$225
Source	Base
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Edjoin Administrative Account (in a consortium with Pacific Elementary School District)

2018-19

Amount	\$225
Source	Base
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Edjoin Administrative Account (in a consortium with Pacific Elementary School District)

2019-20

Amount	\$225
Source	Base
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Edjoin Administrative Account (in a consortium with Pacific Elementary School District)

Action **2**

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will continue to implement the Common Core State Standards in mathematics using the approved curriculum as well as supplementary materials, as necessary. Additional texts and consumable materials will be purchased as needed.

2018-19

New Modified Unchanged

Teachers will continue to implement the Common Core State Standards in mathematics using the approved curriculum as well as supplementary materials, as necessary. Additional texts and consumable materials will be purchased as needed.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Lottery
Budget Reference	4100 TEXTBOOKS Books

2018-19

Amount	\$2,000
Source	Lottery
Budget Reference	4100 TEXTBOOKS Books

2019-20

Amount	\$2,000
Source	Lottery
Budget Reference	4100 TEXTBOOKS Books

Action **3**

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Teachers will review and pilot Common Core-aligned curriculum materials in English/language arts.

2018-19

New Modified Unchanged

The staff will implement the new adoption of Common Core aligned materials in English/language arts and review and pilot a CCSS-aligned curriculum for science.

2019-20

New Modified Unchanged

The staff will continue to implement Common Core aligned materials in mathematics and English/language arts and begin implementation of Common Core aligned materials in science.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$ 4,000
Source	Base
Budget Reference	4100 TEXTBOOKS Curriculum Materials

2018-19

Amount	\$10,000
Source	Base
Budget Reference	4100 TEXTBOOKS Curriculum Materials

2019-20

Amount	30,000
Source	Base
Budget Reference	4100 TEXTBOOKS Curriculum Materials

Action **4**

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

The Superintendent will work with a contractor to complete a plan to further increase energy efficiency at the school site.

2018-19

New Modified Unchanged

The district will continue to receive an Exemplary status on the (Facility Inspection Tool) FIT by maintaining its facilities to the highest standard. In order to help fulfill this goal, the district will continue to contribute \$10,000 per year to its Deferred Maintenance fund.

2019-20

New Modified Unchanged

The district will continue to receive an Exemplary status on the (Facility Inspection Tool) FIT by maintaining its facilities to the highest standard. In order to help fulfill this goal, the district will continue to contribute \$10,000 per year to its Deferred Maintenance fund.

BUDGETED EXPENDITURES

2017-18

Amount	53,000
Source	Other
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Energy efficiency improvements to school plant

2018-19

Amount	\$10,000
Source	Base
Budget Reference	Maintenance of school facility

2019-20

Amount	\$10,000
Source	Base
Budget Reference	Maintenance of school facility

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

Staff will utilize best practices to improve student achievement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. Not all students are meeting or exceeding academic standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP	2016 CAASP English/Language Arts (ELA): 46% of students Met or Exceeded Standard Mathematics: 40% of students Met or Exceeded Standard	1. 1. For use as baseline data in the out years, in 2015, 40% of students Met or Exceeded Standard in Mathematics, and 46% of students Met or Exceeded Standard in English/Language Arts. In 2016, 59% of students Met or Exceeded Standard in Mathematics, and 67% of students Met or Exceeded Standard in English/Language Arts. In 2017, the number of students meeting and exceeding standards in English/Language Arts and Mathematics on the CAASPP will increase 5% or more from the baseline.	1. 2017 CAASPP scores will be used to update this goal when they are available. In the out years, the percentage of students meeting and exceeding standards in English/Language Arts and Mathematics on the CAASPP will increase 5% or more from the baseline.	1. 2018 CAASPP scores will be used to update this goal when they are available. In the out years, the percentage of students meeting and exceeding standards in English/Language Arts and Mathematics on the CAASPP will increase 5% or more from the 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:

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

Classroom aides will be integrated into the instructional program to lower the teacher/student ratio in the classroom as well as provide one-on-one instructional support.

2018-19

New Modified Unchanged

Classroom aides will be integrated into the instructional program to lower the teacher/student ratio in the classroom as well as provide one-on-one instructional support.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	32,997.17
Source	Supplemental
Budget Reference	2120 CLASS INSTR AIDE SAL-PARTTIME Aide Salaries
Amount	\$7,456

2018-19

Amount	\$43,064
Source	Supplemental
Budget Reference	2120 CLASS INSTR AIDE SAL-PARTTIME Aide Salaries
Amount	\$8,431

2019-20

Amount	\$49,733
Source	Supplemental
Budget Reference	2120 CLASS INSTR AIDE SAL-PARTTIME Aide Salaries
Amount	\$9,687

Source	Title I	Source	Title I	Source	Title I
Budget Reference	2120 CLASS INSTR AIDE SAL-PARTTIME Aide Salaries	Budget Reference	2120 CLASS INSTR AIDE SAL-PARTTIME Aide Salaries	Budget Reference	2120 CLASS INSTR AIDE SAL-PARTTIME Aide Salaries
Amount	\$27,786.30	Amount	\$29,745	Amount	\$30,231
Source	Other	Source	Other	Source	Other
Budget Reference	2120 CLASS INSTR AIDE SAL-PARTTIME Aide Salaries	Budget Reference	2120 CLASS INSTR AIDE SAL-PARTTIME Aide Salaries	Budget Reference	2120 CLASS INSTR AIDE SAL-PARTTIME Aide Salaries

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

An academic support teacher will provide extra help to students in their area/s of need, particularly those in

2018-19

New Modified Unchanged

An academic support teacher will provide extra help to students in their area/s of need, particularly those in

2019-20

New Modified Unchanged

designated subgroups. Individual, small group, and in-class support will be provided as appropriate.

designated subgroups. Individual, small group, and in-class support will be provided as appropriate.

BUDGETED EXPENDITURES

2017-18

Amount \$17,697

Source Title I

Budget Reference 1120 TEACHER SALARIES-PART TIME
.3892 FTE Teacher Salary

2018-19

Amount \$18,241

Source Title I

Budget Reference 1120 TEACHER SALARIES-PART TIME
.3862 FTE Teacher Salary

2019-20

Amount

Source

Budget Reference

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

Results from local and state assessments will be used to guide and individualize instruction for all students.

2018-19

New Modified Unchanged

Results from local and state assessments will be used to guide and individualize instruction for all students.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference No Fiscal Impact

Budget Reference No Fiscal Impact

Budget Reference

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

The district will maintain the addition of one extra professional development day to the calendar for teachers to collaborate and share Common Core State Standards best practices with teachers from the three other small, single school districts. In particular, teachers will focus their discussion on how to support students in designated subgroups.

The district will maintain the addition of one extra professional development day to the calendar for teachers to collaborate and share Common Core State Standards best practices with teachers from the three other small, single school districts. In particular, teachers will focus their discussion on how to support students in designated subgroups.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$2,335	Amount	\$2,335	Amount	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	1100 CERT TEACHERS' SALARIES-REG. Teachers' Salaries-\$35/hour contracted hourly rate	Budget Reference	1100 CERT TEACHERS' SALARIES-REG. Teachers' Salaries- \$35/hour contracted hourly rate	Budget Reference	

Action **5**

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

Teachers will use three Wednesday afternoons per month for professional development and one Wednesday afternoon per month for collaboration. One Wednesday per month will focus specifically on the teaching of Mathematics, and one Wednesday per month will focus specifically on the teaching of English/Language Arts.

2018-19

New Modified Unchanged

Teachers will use three Wednesday afternoons per month for professional development and one Wednesday afternoon per month for collaboration. One Wednesday per month will focus specifically on the teaching of Mathematics, and one Wednesday per month will focus specifically on the teaching of English/Language Arts.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference No Fiscal Impact

Budget Reference No Fiscal Impact

Budget Reference No Fiscal Impact

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Two credentialed teachers will provide instruction in physical education and science for students and release time for classroom teachers to collaborate and to provide additional, differentiated support to small groups and individual students, particularly those in designated subgroups.

Two credentialed teachers will provide instruction in physical education and science for students and release time for classroom teachers to collaborate and to provide additional, differentiated support to small groups and individual students, particularly those in designated subgroups.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$23,539

Amount \$26,757

Amount \$28,125

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1120 TEACHER SALARIES-PART TIME .40 FTE Credentialed Teacher	Budget Reference	1120 TEACHER SALARIES-PART TIME Credentialed Teacher	Budget Reference	1120 TEACHER SALARIES-PART TIME Credentialed Teachers
Amount	\$41,049	Amount	\$51,948	Amount	\$55,632
Source	Base	Source	Base	Source	Base
Budget Reference	1120 TEACHER SALARIES-PART TIME .60 FTE Credentialed Teacher	Budget Reference	1120 TEACHER SALARIES-PART TIME Credentialed Teacher	Budget Reference	1120 TEACHER SALARIES-PART TIME Credentialed Teacher

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

Teachers will participate in outside professional development opportunities in different subjects, including, but not limited to: mathematics, literacy, science, the arts, and/or the use of technology. During the 2017/2018

2018-19

New Modified Unchanged

Teachers will participate in outside professional development opportunities in different subjects, including, but not limited to: mathematics, literacy, science, the arts, and/or the use of technology.

2019-20

New Modified Unchanged

Teachers will participate in outside professional development opportunities in different subjects, including, but not limited to: mathematics, literacy, science, the arts, and/or the use of technology. During the 2019/2020

school year, four teachers and the superintendent will attend the CUE conference.

school year, four teachers and the superintendent will attend the CUE conference.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Base
Budget Reference	5215 TRAVEL & CONFERENCES Inservices and conferences
Amount	\$9,000
Source	Donations
Budget Reference	5215 TRAVEL & CONFERENCES Conference and related expenses

2018-19

Amount	\$2,000
Source	Base
Budget Reference	5215 TRAVEL & CONFERENCES Inservices and conferences
Amount	
Source	
Budget Reference	

2019-20

Amount	\$2,000
Source	Base
Budget Reference	5215 TRAVEL & CONFERENCES Inservices and conferences
Amount	\$9,000
Source	Donations
Budget Reference	5215 TRAVEL & CONFERENCES Conference and related expenses

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

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

The classroom teachers will implement the STARS program in lieu of regular homework. Students in grades 4-6 will have relevant work to complete at home when appropriate and necessary.

The classroom teachers will implement the STARS program in lieu of regular homework. Students in grades 4-6 will have relevant work to complete at home when appropriate and necessary.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	1160 TEACHER SALARIES-STIPEND Teacher Stipend for planning rallies and developing parent communication	Budget Reference	1160 TEACHER SALARIES-STIPEND Teacher Stipend for planning rallies and developing parent communication	Budget Reference	1160 TEACHER SALARIES-STIPEND Teacher Stipend for planning rallies and developing parent communication
Amount	\$1,200	Amount	\$1,200	Amount	\$1,200
Source	Base	Source	Base	Source	Base
Budget Reference	1160 TEACHER SALARIES-STIPEND Teacher Stipend	Budget Reference	1160 TEACHER SALARIES-STIPEND Teacher Stipend	Budget Reference	1160 TEACHER SALARIES-STIPEND Teacher Stipend
Amount	\$200	Amount	\$200	Amount	\$200
Source	Base	Source	Base	Source	Base
Budget Reference	4300 MATERIALS & SUPPLIES Materials and Supplies	Budget Reference	4300 MATERIALS & SUPPLIES Materials and Supplies	Budget Reference	4300 MATERIALS & SUPPLIES Materials 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	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
	Scope of Services
	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

In October, the superintendent/principal, the resource teacher, and the Title One academic support teacher will hold Early Intervention Meetings and meet with each classroom teacher one at a time to discuss each of their students. Notes will be taken about every student in each class, and intervention plans will be developed for every student who needs intervention, whether it be social, emotional, academic, or otherwise. Roving subs will be hired to release classroom teachers during this time.

2018-19

New
 Modified
 Unchanged

In October, the superintendent/principal, the resource teacher, and the Title One academic support teacher will hold Early Intervention Meetings and meet with each classroom teacher one at a time to discuss each of their students. Notes will be taken about every student in each class, and intervention plans will be developed for every student who needs intervention, whether it be social, emotional, academic, or otherwise. Roving subs will be hired to release classroom teachers during this time.

2019-20

New
 Modified
 Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$360
Source	Supplemental
Budget Reference	1140 TEACHER SALARIES-SUBSTITUTES Substitute Salaries

2018-19

Amount	\$360
Source	Supplemental
Budget Reference	1140 TEACHER SALARIES-SUBSTITUTES Substitute Salaries

2019-20

Amount	\$360
Source	Supplemental
Budget Reference	1140 TEACHER SALARIES-SUBSTITUTES Substitute Salaries

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

Bonny Doon School will increase student and family engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. Students benefit when parents are engaged at the school on some level.
2. Students need to have good attendance to maximize academic achievement and social/emotional growth.
3. Students need to feel safe at school in order to maximize academic growth.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Volunteer sign-in sheets Student Average Daily Attendance (ADA) rate Suspension rates	551 sign-ins were accounted for on the Volunteer Sign-In sheets. Additional volunteers attended Parent Club, Foundation, and Site Council meetings and other sponsored events. ADA for 2016/2017 was 94% and unchanged from the previous year. There were 0 suspensions in 2016/2017.	Parent/guardian volunteer rates will increase from 551 volunteer sign-ins by a minimum of 5%. The volunteer rate will be tracked by the Volunteer Sign-in sheets and by attendance and participation at Parents' Club and Bonny Doon Community School Foundation meetings and other sponsored events. Student attendance will continue to improve, with Average Daily Attendance (ADA) reaching at least 94.5% from 94% at the end of the 2017/2018 school year. Bonny Doon School will maintain a low rate of student suspensions (less than 5 per 100 students per year).	1. Parent/guardian volunteer rates will increase by a minimum of 5% from the baseline. The volunteer rate will be tracked by the Volunteer Sign-in sheets and by attendance and participation at Parents' Club and Bonny Doon Community School Foundation meetings and other sponsored events. 2. Student attendance will continue to improve, with Average Daily Attendance (ADA) reaching at least 95% at the end of 2018/2019 school year. 3. Bonny Doon School will maintain a low rate of student suspensions (less than 5 per 100 students per year).	1. Parent/guardian volunteer rates will increase by a minimum of 5% from the baseline. The volunteer rate will be tracked by the Volunteer Sign-in sheets and by attendance and participation at Parents' Club and Bonny Doon Community School Foundation meetings and other sponsored events. 2. Student attendance will continue to improve, with Average Daily Attendance (ADA) reaching at least 95.5% at the end of 2019/2020 school year. 3. Bonny Doon School will maintain a low rate of student suspensions (less than 5 per 100 students per year).

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<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

The Superintendent/Principal will continue to email a comprehensive newsletter each month. Each newsletter will outline opportunities for parent involvement. Families without access to the Internet, if any, will be provided with a hard copy of the newsletter.

2018-19

New Modified Unchanged

The Superintendent/Principal will continue to email a comprehensive newsletter each month. Each newsletter will outline opportunities for parent involvement. Families without access to the Internet, if any, will be provided with a hard copy of the newsletter.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference	No Fiscal Impact
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2018-19

Budget Reference	No Fiscal Impact
-------------------------	------------------

2019-20

Budget Reference	No Fiscal Impact
-------------------------	------------------

Action **2**

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

All teachers will utilize the online application, Seesaw (or another comparable app), as a parent/guardian communication tool.

2018-19

New Modified Unchanged

All teachers will utilize the online application, Seesaw (or another comparable app), as a parent/guardian communication tool.

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$680
Source	Base
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES

2018-19

Amount	\$680
Source	Base
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES

2019-20

Amount	\$680
Source	Base
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The Parent Buddy Program goal will be discontinued. This was a pilot program, and it did not have the positive impact we had hoped.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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:

<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

Both the school Facebook website and the Facebook page will be updated on a regular basis to allow for up-to-date parent and community communications.

2018-19

New Modified Unchanged

Both the school Facebook website and the Facebook page will be updated on a regular basis to allow for up-to-date parent and community communications.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$600
 Source Base
 Budget Reference 5800 OTHER SVCS & OPER EXPENDITURES
 Webmaster services through the COE

2018-19

Amount \$600
 Source Base
 Budget Reference 5800 OTHER SVCS & OPER EXPENDITURES
 Webmaster services through the COE

2019-20

Amount \$600
 Source Base
 Budget Reference 5800 OTHER SVCS & OPER EXPENDITURES
 Webmaster services through the COE

Action **5**

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 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

The Superintendent/Principal will send a letter home to all families at the beginning of the year regarding the negative impact of chronic absenteeism on a child and the definition of the problem. The parents will also be informed that reducing absenteeism is one of the state's priorities and be provided with information from the state regarding school attendance.

2018-19

New Modified Unchanged

The Superintendent/Principal will send a letter home to all families at the beginning of the year regarding the negative impact of chronic absenteeism on a child and the definition of the problem. The parents will also be informed that reducing absenteeism is one of the state's priorities and be provided with information from the state regarding school attendance.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference: No Fiscal Impact

2018-19

Budget Reference: No Fiscal Impact

2019-20

Budget Reference: No Fiscal Impact

Action 6

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:

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

Office staff will create a list of students with excessive absences or tardies in order to better track these attendance issues as well as intervene sooner. This list will be referred to on a daily basis so that it is up-to-date. The Superintendent/Principal will then notify parents/guardians when their child has excessive absences and/or tardies or unexcused absences and/or tardies. She will meet with parents/guardians, when necessary, to develop an individualized plan to improve attendance.

2018-19

New Modified Unchanged

Office staff will create a list of students with excessive absences or tardies in order to better track these attendance issues as well as intervene sooner. This list will be referred to on a daily basis so that it is up-to-date. The Superintendent/Principal will then notify parents/guardians when their child has excessive absences and/or tardies or unexcused absences and/or tardies. She will meet with parents/guardians, when necessary, to develop an individualized plan to improve attendance.

2019-20

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference No Fiscal Impact

2018-19

Budget Reference No Fiscal Impact

2019-20

Budget Reference No Fiscal Impact

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The administration and staff will work together to refine and communicate procedures for positive interventions and preventative discipline measures. The administration will ensure that all measures are clearly understood and consistently implemented. Parents and guardians will be informed of student discipline policy and procedures.

2018-19

New Modified Unchanged

The administration and staff will work together to refine and communicate procedures for positive interventions and preventative discipline measures. The administration will ensure that all measures are clearly understood and consistently implemented. Parents and guardians will be informed of student discipline policy and procedures.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference: No Fiscal Impact

2018-19

Budget Reference: No Fiscal Impact

2019-20

Budget Reference: No Fiscal Impact

Action **8**

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

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> 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

All teachers will infuse monthly "Lifeskills" (from the Tribes program) vocabulary and practice into their curriculum. AT the end of each month, the school will hold an awards ceremony to honor those students who have demonstrated excellence and/or improvement in that month's Lifeskill.

2018-19

New Modified Unchanged

All teachers will infuse monthly "Lifeskills" (from the Tribes program) vocabulary and practice into their curriculum. AT the end of each month, the school will hold an awards ceremony to honor those students who have demonstrated excellence and/or improvement in that month's Lifeskill.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$200
 Source Base
 Budget Reference 4300 MATERIALS & SUPPLIES Award Certificates

2018-19

Amount \$200
 Source Base
 Budget Reference 4300 MATERIALS & SUPPLIES Award Certificates

2019-20

Amount \$200
 Source Base
 Budget Reference 4300 MATERIALS & SUPPLIES Award Certificates

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

A licensed therapist will provide social/emotional support to students in designated subgroups with a demonstrated need of such support in order to increase their engagement and success in school.

2018-19

New Modified Unchanged

A licensed therapist will provide social/emotional support to students in designated subgroups with a demonstrated need of such support in order to increase their engagement and success in school.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Counselor

2018-19

Amount	\$6,000
Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Counselor

2019-20

Amount	\$6,000
Source	Supplemental
Budget Reference	5800 OTHER SVCS & OPER EXPENDITURES Counselor

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$52,013

Percentage to Increase or Improve Services: 4.17%

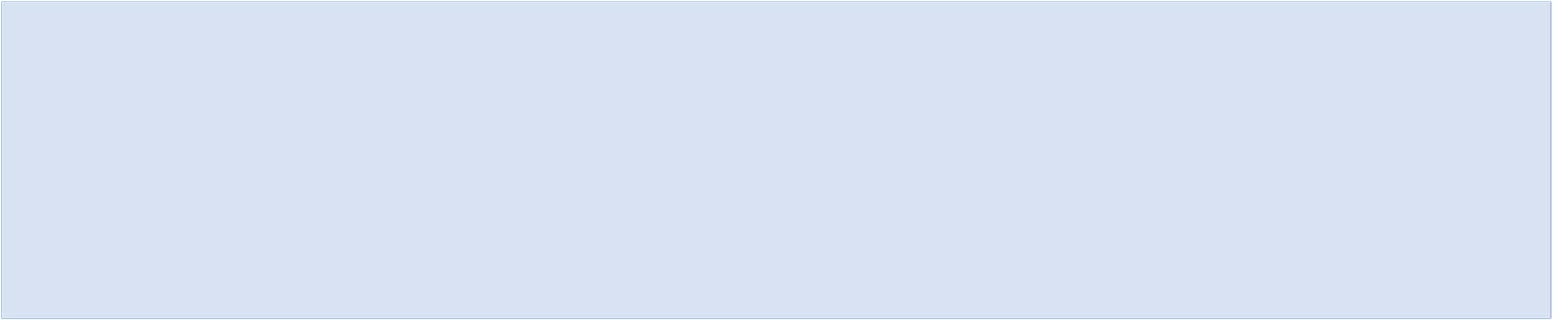
Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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

The district is projecting a 21% unduplicated pupil percentage (UPP) in 2017/2018 and principally directs the supplemental funding to its disadvantaged population on a school-wide basis. Additional funds from the base are allocated towards services provided to small groups that include disadvantaged students and to individual students in those designated subgroups. As the district is a small, one-school K-6 district of approximately 171 students (projected for 2017/2018), these methods ensure that the services can be delivered in a grade-appropriate manner to its students in designated subgroups.

The district is delivering increased and improved services for unduplicated students beyond the basic program for its unduplicated population, well in excess of the 4.17% required. Because the district is so small and the students in each subgroup are so few, most supplemental funds are used on a school-wide basis but are principally directed to meet the needs of those unduplicated students.

The district provides direct ELD services in the classroom for its English Language Learners and additional support in small groups as well as one-on-one instruction. The district has budgeted for two additional part time credentialed teachers, allowing classroom teachers to provide individual and small group instruction in the classroom to students who need extra support and differentiated instruction, particularly students from designated subgroups. The district also employs one additional classroom teacher to keep class sizes low and allow for more focus on unduplicated students. The addition of the two part time teachers and the classroom teacher is an increase of 3.0 Certificated FTE over the base number required for a total of 10 FTE. In addition, an academic support teacher meets with the superintendent/principal and the classroom teachers on a regular basis to ensure that unduplicated students are receiving needed extra services. Full day meetings will be held in October with the academic support teacher, the school resource teacher, the superintendent/principal, and individual classroom teachers to discuss all students but with a focus on unduplicated students and develop plans and strategies to ensure complete access to the curriculum as well as support social/emotional needs. Roving substitute teachers will be hired to release classroom teachers for these meetings. For 2017/2018, the district will contract with a licensed therapist to provide social/emotional support to disadvantaged students who have a demonstrated need for such services. We plan to increase the number of students who are referred to the therapist due the great need for these services. Identified students will meet with the therapist up to one time per week. The district implemented the restructuring of its entire homework program to further meet the needs of all students, particularly students in designated subgroups. The new program, entitled STARS (Self-discovery, Study habits, Time management, Autonomy & accountability, Responsibility & resourcefulness, Skill mastery & success) was designed based on feedback about homework from parents, students, and teachers as well as on current research about homework. Particular focus will be given to the effectiveness of homework on students in designated subgroups. We plan to continue the STARS program in 2017/2018 with some modifications based on teacher experiences and input, student input, and parent/guardian input. The school's classroom teachers meet a minimum of one time per week for professional learning community (PLC) meetings. During the PLCs, the teachers examine their teaching practice, support each other by sharing strategies, and engage in other professional learning designed to support all students, but particularly those in designated subgroups.



Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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	276,473.27	184,557.00	236,324.47	214,986.00	236,873.00	688,183.47
Base	70,309.00	59,654.00	51,154.00	78,053.00	101,737.00	230,944.00
Donations	0.00	0.00	9,000.00	0.00	9,000.00	18,000.00
Lottery	5,000.00	0.00	5,000.00	2,000.00	2,000.00	9,000.00
Other	112,786.30	29,432.00	80,786.30	29,745.00	30,231.00	140,762.30
Supplemental	56,536.17	70,644.00	65,231.17	78,516.00	84,218.00	227,965.17
Title I	31,841.80	24,827.00	25,153.00	26,672.00	9,687.00	61,512.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	276,473.27	184,557.00	236,324.47	214,986.00	236,873.00	688,183.47
	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
1100 CERT TEACHERS' SALARIES-REG.	2,435.00	4,954.00	2,335.00	2,335.00	0.00	4,670.00
1120 TEACHER SALARIES-PART TIME	82,285.00	92,884.00	82,285.00	96,946.00	83,757.00	262,988.00
1140 TEACHER SALARIES-SUBSTITUTES	0.00	0.00	360.00	360.00	360.00	1,080.00
1160 TEACHER SALARIES-STIPEND	1,000.00	0.00	2,200.00	2,200.00	2,200.00	6,600.00
2120 CLASS INSTR AIDE SAL-PARTTIME	74,928.27	76,926.00	68,239.47	81,240.00	89,651.00	239,130.47
4100 TEXTBOOKS	5,000.00	0.00	9,000.00	12,000.00	32,000.00	53,000.00
4300 MATERIALS & SUPPLIES	22,700.00	3,773.00	400.00	400.00	400.00	1,200.00
5215 TRAVEL & CONFERENCES	2,000.00	0.00	11,000.00	2,000.00	11,000.00	24,000.00
5800 OTHER SVCS & OPER EXPENDITURES	86,125.00	6,020.00	60,505.00	7,505.00	7,505.00	75,515.00

* 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	276,473.27	184,557.00	236,324.47	214,986.00	236,873.00	688,183.47
	Base	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
1100 CERT TEACHERS' SALARIES-REG.	Base	2,435.00	4,954.00	0.00	0.00	0.00	0.00
1100 CERT TEACHERS' SALARIES-REG.	Supplemental	0.00	0.00	2,335.00	2,335.00	0.00	4,670.00
1120 TEACHER SALARIES- PART TIME	Base	41,049.00	50,107.00	41,049.00	51,948.00	55,632.00	148,629.00
1120 TEACHER SALARIES- PART TIME	Supplemental	23,539.00	25,406.00	23,539.00	26,757.00	28,125.00	78,421.00
1120 TEACHER SALARIES- PART TIME	Title I	17,697.00	17,371.00	17,697.00	18,241.00	0.00	35,938.00
1140 TEACHER SALARIES- SUBSTITUTES	Supplemental	0.00	0.00	360.00	360.00	360.00	1,080.00
1160 TEACHER SALARIES- STIPEND	Base	1,000.00	0.00	2,200.00	2,200.00	2,200.00	6,600.00
2120 CLASS INSTR AIDE SAL-PARTTIME	Other	27,786.30	29,432.00	27,786.30	29,745.00	30,231.00	87,762.30
2120 CLASS INSTR AIDE SAL-PARTTIME	Supplemental	32,997.17	40,038.00	32,997.17	43,064.00	49,733.00	125,794.17
2120 CLASS INSTR AIDE SAL-PARTTIME	Title I	14,144.80	7,456.00	7,456.00	8,431.00	9,687.00	25,574.00
4100 TEXTBOOKS	Base	0.00	0.00	4,000.00	10,000.00	30,000.00	44,000.00
4100 TEXTBOOKS	Lottery	5,000.00	0.00	5,000.00	2,000.00	2,000.00	9,000.00
4300 MATERIALS & SUPPLIES	Base	22,700.00	3,773.00	400.00	400.00	400.00	1,200.00
5215 TRAVEL & CONFERENCES	Base	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5215 TRAVEL & CONFERENCES	Donations	0.00	0.00	9,000.00	0.00	9,000.00	18,000.00
5215 TRAVEL & CONFERENCES	Other	2,000.00	0.00	0.00	0.00	0.00	0.00
5800 OTHER SVCS & OPER EXPENDITURES	Base	3,125.00	820.00	1,505.00	1,505.00	1,505.00	4,515.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800 OTHER SVCS & OPER EXPENDITURES	Other	83,000.00	0.00	53,000.00	0.00	0.00	53,000.00
5800 OTHER SVCS & OPER EXPENDITURES	Supplemental	0.00	5,200.00	6,000.00	6,000.00	6,000.00	18,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	62,225.00	22,225.00	42,225.00	126,675.00
Goal 2	166,619.47	185,281.00	187,168.00	539,068.47
Goal 3	7,480.00	7,480.00	7,480.00	22,440.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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