Introduction:

LEA: Lakeside Joint Elementary School District   **Contact (Name, Title, Email, Phone Number):** Lisa Gonzales, Ed.D., Interim Superintendent, lgonzales@lakesidelosgatos.org, 408-354-2372   **LCAP Year:** 2015-2018

Local Control and Accountability Plan and Annual Update Template

LAKESIDE JOINT SCHOOL DISTRICT:

Vision: Lakeside Students will achieve at their highest potential to be prepared for their future.
Mission: Our mission is to create independent learners with a rich and challenging curriculum, distinguished by instructional variety, innovation, and collaboration while fostering social-emotional strength.

Lakeside Joint School District is a small rural one school K-8 district located in the Santa Cruz Mountains spanning Santa Clara and Santa Cruz counties. We have 88 students in TK – 5th grade enrolled in Lakeside Elementary School for the 2015-2016 school year. We have MOU's with Campbell Union and Loma Prieta Joint Union School Districts to provide services for our 37 middle school students. All data included in this report will concern only our TK-5th grade students. Data for our middle school students is included in their district of attendance.

Lakeside Joint School District is a Basic Aid or Community Funded District. The majority of our funding comes from local property taxes. Lakeside does receive $181,386 from former categorical funding. A "Fair Share" reduction of $56,754 is applied to this amount, bringing the total state aid to $124,855. These "Hold Harmless Funds" are frozen at this level indefinitely with no projected COLA. For the purpose of this plan, these Hold Harmless Funds will be identified as "Base". Under LCFF, all districts (including Basic Aid districts) will have an amount of their entitlement attributable to identified pupils. By using the Minimum Proportionality Percentage Calculation within the LCFF calculator, the district calculated $20,279 of the Hold Harmless Funding should be attributable to identified students for the plan year.

Our unduplicated count of low income students and identified EL students at the beginning of the 2015/2016 school year was 22 which is 25% of our student enrollment. With 18 EL students, 5 low income students and no foster youth, and 22 students with disabilities. Lakeside does not have any other subgroups as defined by Education Code section 52052. Our EL students come from 5 different language backgrounds with the break down as follows, 6 Spanish, 6 Mandarin, 2 Portuguese, 3 Russian, and 1 other (Icelandic).

Lakeside employs five fully credentialed teachers all of whom are Highly Qualified and CLAD trained. Our small class size (average 17.6) and dedicated, professional teaching staff make for an optimal student learning environment. The addition of Highly Qualified Paraprofessionals further contributes to the amount of individualized attention we are able to provide our students.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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, and 47606.5, 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?

Involvement Process	Impact on LCAP
The Lakeside Joint Elementary School District engaged teachers, administrative team and parents throughout the 2014-2015 school year to gather ideas and feedback about actions and services as well as expenditures for those actions and services to support student success at school. Our six district goals served as the framework for our 2014-2015 LCAP and the stakeholder engagement process. These goals include: Our six district goals served as the framework for our 2014-2015 LCAP and the	The initial Plan was shaped through the comments and open dialog that was created with stakeholder involvement. After many stakeholder meetings and a 2015 LCAP Survey, the District identified reoccurring topics that were of interest to the various stakeholders. Teachers collaborated to identify potential areas for school improvement as future funding priorities. The teachers and Superintendent/Principal played a key role in generating the purpose and goals for LCFF and the LCAP.

stakeholder engagement process. These goals include:

1. Development of a district Facilities Master Plan calling for a specific outline of projects and associated costs and time frames.
2. Enhance teacher capacity through professional development.
3. Maintain a positive school climate.
4. Increase school communication to parents regarding student progress.
5. Continue to support the Enrichment Programs including Physical Education, Music, Art, Dance and Theater.
6. Improve student attendance.

Stakeholders shared input throughout the year about various goals and suggestions of the actions and services included in the 2014-2015 LCAP as well as future actions and services for student success. Meetings were held with parents, PTA, site administration, English Learner parent members, community members, the School Board, and foster youth advocates.

Starting in September of 2014, the teachers met to assess student achievement through school assessments, CST results, and CELDT scores for the previous years. Along with the Superintendent/Principal ,the group created a plus/delta chart to compile the information and discussed improvement plans.

During the October, 2014 administrative staff meeting, the leadership team reviewed the LCFF and LCAP. The purpose of the review was to focus on the eight state priorities, the indicators, the expenditures for each priority, and the impact on unduplicated students.

During subsequent School Board meetings from November 2014 to January 2015, the Trustees discussed how to best address the priority areas. The Board determined that utilizing representative stakeholders with the help of a facilitator to draft a strategic plan was the best approach. Thus, a Board created District Planning and Advisory Committee (DPAC) was asked to convene. The first meeting of the DPAC was December 9, 2014. Representatives from the various stakeholders in the community (School Board members, administration, teachers, parents and community leaders)

Input from all stakeholder groups were gathered and relayed to the administration for data collection and analysis.

Teachers, along with the Superintendent/Principal, planned to increase and improve student services for unduplicated students through the LCAP expenditures as reflected through stakeholder input.

The various stakeholder groups were given the opportunity for clarification, questions and additional suggestions.

As the LCAP document was created, close reading and review provided insight for future revision. Communication and public concerns were reviewed along with the plan of action. The school community had opportunities to discuss and review the LCAP goals with the district administrative team and the LCAP document was finalized.

This plan includes specific support and expenditures for unduplicated students (Foster Youth, English Learners, and low income students/families). Programs, services, and aligned expenditures are updated where applicable.

Goal setting and funding prioritization was initiated by the leadership team comprised of the Superintendent/Principal and the Chief Business Officer.

Various stakeholders gave their input on future expenditures to increase student achievement as reflected in the goals of the Strategic Plan adopted by the School Board.

The School Board formed the a strategic plan and rolled it out during a community meeting.

The purpose and goals of the LCFF and LCAP were introduced to the teaching

populated the group. The DPAC met to suggest a School Vision, Mission, and a Strategic Plan to the Board that incorporated the LCAP goals. The DPAC met on the following dates; January 28, 2015, February 25, 2015, March 11, 2015, March 25, 2015 and April 22, 2015.

staff.

The various stakeholder groups were given the opportunity for clarification, questions and additional suggestions.

On March 24, 2015, the Superintendent/Principal and the Chief Business Officer met to review and discuss proposed LCAP expenditures as reflected in the data collection during prior engagement activities.

The proposed 2015/2016 LCAP expenditures were identified and linked to the developing 2015/2016 Budget.

On May 8, 2015, the Superintendent/Principal presented the LCAP goals to a parent group during Open House. Parents and students were encouraged to provide feedback to the Superintendent/Principal.
During the period of May 8- May 22, 2015 a school survey was administered to parents, students and staff to provide additional feedback data for the leadership team to reflect on, and address, priorities of LCAP expenditures.

Although no feed back was given during the May 8 presentation, all parents were additional encouraged to participate in the 2015 LCAP Survey. The participation in this survey was increased over last year by 62%.

The results of this survey were used to measure how well the District met the goals from the 2014/2015 LCAP and helped define goals for the 2015/2016 LCAP.

On May 22, a California Health Kids Survey(CHKS) was administered to 5th grade students and all staff.

The results of this CHKS will be received during the summer months and will be used to help define the 2016/2017 LCAP Update.

On May 27, 2015, a meeting with English Language Learner parents was convened to provide an opportunity for these parents to directly provide input to the Superintendent/Principal. A translator was provided to ensure clear communication.

Comments received from this stakeholder group were used to help determine how well the District met 2014/2015 LCAP Goal 4 and helped to define 2015/2016 LCAP Goal 4.

On June 2 of 2015, the Superintendent/Principal and Chief Business Officer met to review and discuss proposed LCAP expenditures as reflected in the data collection of the School Survey and prior engagement activities.

The proposed 2015/2016 LCAP expenditures were identified and linked to the developing 2015/2016 Budget.

On June 8, 2015 the 2015/2016 LCAP draft was available for public review in the District Office and on the District Website. Parents and community members were encouraged to review and provide comments.

Any comments from stakeholders were considered and incorporated into the revised draft of the LCAP.

On June 18, 2015 the LCAP was presented to the public during a public hearing.

Any comments from stakeholders were considered and incorporated into the revised draft of the LCAP.

On June 19, 2015 the LCAP was presented for approval to the Lakeside Board of Trustees.

Annual Update:	**Annual Update:**
November 2015 to January 2016: Lakeside School Board of Trustees meeting.	November 2015 to May 2016: During the Lakeside School Board of Trustees meeting, the Board discussed how to best address the guiding questions and state priority areas.
March 2, 2016: Superintendent/Principal and the Chief Business Officer meeting.	March 2, 2016: Superintendent/Principal and the Chief Business Officer met to review and discuss proposed LCAP annual updates involving metrics, actions and services, and budgeted and anticipated expenditures as reflected in the data collection during prior engagement activities.
The March 2 Board Meeting included budget reduction impacts on the school district and mitigations to meet LCAP goals.	March 2: Board Meeting focused on budget reductions, keeping LCAP goals in the forefront.
The April 13 Board Meeting included staff reductions as a result of budget reductions and impacts on student programs.	April 13: Board meeting included a reduction in force of aid positions for General Education programs but kept mindful the LCAP goals.
April 25 - May 2, 2016: School survey was administered to parents to encourage additional feedback data for the leadership team to reflect on, and address, priorities of LCAP expenditures. Staff provided input at staff meetings on April 27 and May 11, 2016	April 25- May 2, 2016: Feedback was solicited and data were collected for the leadership team to reflect on, and address, priorities of LCAP expenditures. Staff provided input at staff meetings on April 27 and May 11, 2016
May 3, 2016: Superintendent/Principal met with parents, including English Learners, to provide feedback and input on progress of the 2015/16 LCAP and 2016/17 LCAP goals.	May 3, 2016: Further feedback was solicited and data were collected from parents, including English Learners, to reflect on, and address, priorities of LCAP expenditures.
May 9, 2016: All 4th and 5th graders worked with teachers and the Superintendent/Principal to provide feedback and input on the 2015/16 and 2016/17 LCAP.	May 9, 2016: Feedback was solicited and data were collected for the 4th and 5th grade students to reflect on, and address, priorities of LCAP expenditures.
May 23, 2016: Superintendent/Principal and Chief Business Officer meeting	May 23, 2016: Met to review and discuss proposed LCAP annual Updates

	involving metrics, actions and services, and budgeted expenditures/anticipated expenditures and revised as necessary as reflected in the data collection of the LCAP Survey and prior engagement activities.
May 25, 2016: Staff meeting with Superintendent/Principal	May 25, 2016: Another input meeting to discuss proposed LCAP goals for 2016/17 and beyond, including involving metrics, actions and services, and budgeted expenditures/anticipated expenditures and revised as necessary as reflected in the data collection of the LCAP Survey and prior engagement activities.
May 25, 2016: Open House involving all stakeholders.	May 25: Superintendent/Principal provided updated LCAP progress and 2016/17 goals during Open House. Parents were encouraged to provide feedback to the Superintendent/Principal.
June 7, 2016: The 2016/2017 LCAP draft was made available for public review in the District Office and on the District Website.	June 7, 2016: All stakeholders were encouraged to review for comment.
June 22, 2016: Present LCAP/Annual Update & LCFF Budgets - Lakeside Joint ESD Board Meeting/Public Hearing.	June 22, 2016: All stakeholders were encouraged to review for comment.
June 23, 2016: Present LCAP/Annual Update & LCFF Budgets for approval and adoption.	

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
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 schoolsites, 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?

GOAL 1:	To provide a safe environment for student learning.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Williams Audit with 100% compliance Strategic/Facilities Plan alignment Increase in Agree from Disagree/Don't Know responses to "The classrooms are well-maintained and inviting places to learn." Increase in Agree from Disagree/Don't Know responses to "The school is safe, clean and in good condition (bathrooms, drinking fountains, playground area).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure that school facilities are maintained and are safe working and learning environments.	LEA School wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Replace play structure-deferred to Summer of 2017 due to delays in Well Construction 5800: Professional/Consulting Services And Operating Expenditures Other $0
			Slurry blacktop area 5000-5999: Services And Other Operating Expenditures Locally Defined 8,000
			Williams Deferred Maintainence 5000-5999: Services And Other Operating Expenditures Locally Defined $10,000
			Continue Prop 39 Projects-deferred to Spring 2018 due to state funding limitations 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $0
			Lead Abatement Corrosive Study 5000-5999: Services And Other Operating Expenditures Locally Defined $5,000
To continue to support the knowledge and training of certificated and classified staff to ensure safe work and school environment, including training on safety and evacuation plans.	LEA School wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Professional Development 5000-5999: Services And Other Operating Expenditures Locally Defined $500

		English proficient _ Other Subgroups: (Specify)	
Complete Safety Plan, including evacuation procedures. Communicate steps to families and the greater community, in conjunction with support from the Sheriff and Fire Departments.	LEA School wide	X All ------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Communication 5900: Communications Locally Defined $500

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Williams Audit with 100% compliance Strategic/Facilities Plan alignment Increase in Agree from Disagree/Don't Know responses to "The classrooms are well-maintained and inviting places to learn." (May 2016 baseline 83% - goal 88%). Increase in Agree from Disagree/Don't Know responses to "The school is safe, clean and in good condition (bathrooms, drinking fountains, playground area)." (May 2016 baseline 48% - goal 10%).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure that school facilities are maintained and are safe working and learning environments.	LEA School wide	X All ------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Williams Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Locally Defined 10000
			Continued Prop 39 Improvements 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $15,000
			Replace Play Structure 5000-5999: Services And Other Operating Expenditures Other $70,00
			Field Renovation 5000-5999: Services And Other Operating Expenditures Other $30,000
			Lead Abatement corrective plan- possible repiping 5000-5999: Services And Other Operating Expenditures Locally Defined $80,000
To continue to support the knowledge and training of certificated and classified staff to ensure safe work and school environment, including training on safety and evacuation plans.	LEA School wide	X All ------------- OR: _ Low Income pupils _ English Learners	Professional Development 5000-5999: Services And Other Operating Expenditures Locally Defined $500

| | | _ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups:
(Specify) | |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Williams Audit with 100% compliance Strategic/Facilities Plan alignment Increase in Agree from Disagree/Don't Know responses to "The classrooms are well-maintained and inviting places to learn." Increase in Agree from Disagree/Don't Know responses to "The school is safe, clean and in good condition (bathrooms, drinking fountains, playground area)."

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure that school facilities are maintained and are safe working and learning environments.	LEA School wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Williams Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Locally Defined Final Stage of Prop 39 improvements 5000-5999: Services And Other Operating Expenditures Locally Defined $15,000
To continue to support the knowledge and training of certificated and classified staff to ensure safe work and school environment, including training on safety and evacuation plans.	LEA School wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development 5000-5999: Services And Other Operating Expenditures Locally Defined $500

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Enhance teacher capacity through ongoing professional development.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

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

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Teachers will use Project Based Learning to highlight effective teaching strategies, increasing student engagement, and creating opportunities to use technology for collaboration, creativity, communication and critical thinking into the Common Core Curriculum. Students will increase academic performance on the CAASPP and CELDT: CAASPP - 3% overall growth in standards met/exceeded - English Language Arts/Literacy (2015 baseline - 83% schoolwide) 3% overall growth in standards met/exceeded - Mathematics (2015 baseline - 77% schoolwide) CELDT - redesignation goal is 15% (May 2016 redesignation was 36% but was from testing over a two year period; goal is comparable to Santa Clara County redesignation rates for 2015/16).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers will present lessons through Project Based Learning into the classrooms, increasing student participation and leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.	LEA School wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Project Based Learning materials 4000-4999: Books And Supplies Locally Defined $1,000 Student Techology 4000-4999: Books And Supplies Other $20,000
Teachers will receive coaching and support in the use of meaningful technology applications and websites to support student engagement and the acquisition of 21st century skills.	LEA School wide	_ All OR: X Low Income pupils X English Learners	Student Techology 4000-4999: Books And Supplies Locally Defined $10,000

		X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Teachers will receive coaching from the SCCOE staff on Reader and Writer's Workshop to strengthen skills with reading and writing instruction.	LEA School wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	Instructional support/coaching 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $1,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Teachers will use Project Based Learning to highlight effective teaching strategies, increasing student engagement, and creating opportunities to use technology for collaboration, creativity, communication and critical thinking into the Common Core Curriculum. Students will increase academic performance on the CAASPP and CELDT: CAASPP - 3% overall growth in standards me/exceeded - English Language Arts/Literacy (2016 baseline - __% schoolwide) 3% overall growth in standards me/exceeded - Mathematics (2016 baseline - __% schoolwide) CELDT - redesignation goal is 13% (Fall baseline for redesignation data was _____%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers will present lessons through Project Based Learning into the classrooms, increasing student participation and leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.	LEA School wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Project Based Learning materials 4000-4999: Books And Supplies Locally Defined $1,000 Student Technology 4000-4999: Books And Supplies Other $10,000
Teachers will receive coaching and support in the use of meaningful technology applications and websites to support student engagement and the acquisition of 21st century skills.	School/ LEA wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners	Student Technology 4000-4999: Books And Supplies Locally Defined $10,000

		X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Teachers will receive coaching from the SCCOE staff on Reader and Writer's Workshop to strengthen skills with reading and writing instruction.		_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Support/Coaching 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $1,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Teachers will use Project Based Learning to highlight effective teaching strategies, increasing student engagement, and creating opportunities to use technology for collaboration, creativity, communication and critical thinking into the Common Core Curriculum. Students will increase academic performance on the CAASPP and CELDT: CAASPP - 3% overall growth in standards me/exceeded - English Language Arts/Literacy (2016 baseline - __% schoolwide) 3% overall growth in standards me/exceeded - Mathematics (2016 baseline - __% schoolwide) CELDT - redesignation goal is 13% (Fall baseline for redesignation data was _____%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers will present lessons through Project Based Learning into the classrooms, increasing student participation and leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.	School/LEA wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Project Based learning materials 4000-4999: Books And Supplies Locally Defined $1,000
Teachers will receive coaching and support in the use of meaningful technology applications and websites to support student engagement and the acquisition of 21st century skills.	School/LEA wide	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners	Student Technology 4000-4999: Books And Supplies Locally Defined $10,000

| | | X Foster Youth
X Redesignated fluent
English proficient
_ Other Subgroups:
(Specify) | |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Maintain a positive school climate.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Measurable outcomes generated from the LCAP survey to increase by 5% on agree that "school values parents as important partners in their child's education." (May 2016 baseline is 78%). Increase on LCAP survey by 5% on agree that "parents have opportunities to take part in decisions made within the school." (May 2016 baseline is 71%). Increase on LCAP survey by 5% on agree that "parents are provided adequate notification about school events and activities." (May 2016 baseline is 73%). Increase on LCAP survey by 3% on agree that "school communicates effectively with me about my child's academic progress." (May 2016 baseline is 83%).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion, including Project Cornerstone which builds social skills and interactions for all students.	LEA School wide	X All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue Project Cornerstone 4000-4999: Books And Supplies Other $100 Home/school communicaation 5900: Communications Locally Defined $500 Provide information on new standards-based report cards 5900: Communications Locally Defined $100
Identify opportunities and implement plans to increase home/school communication about events, programs, decision-making, and student progress.	LEA School wide	X All - - - - - - - - - - - OR: X Low Income pupils X English Learners	School/Community Events 0000: Unrestricted Other $1,000

| | | X Foster Youth
X Redesignated fluent
English proficient
_ Other Subgroups:
(Specify) | |

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LCAP Year 2: 2017-18

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Expected Annual Measurable Outcomes:	Measurable outcomes generated from the LCAP survey to increase by 5% on agree that "school values parents as important partners in their child's education." (May 2017 baseline is ___%). Increase on LCAP survey by __% on agree that "parents have opportunities to take part in decisions made within the school." (May 2017 baseline is ___%). Increase on LCAP survey by __% on agree that "parents are provided adequate notification about school events and activities." (May 2017 baseline is ___%). Increase on LCAP survey by __% on agree that "school communicates effectively with me about my child's academic progress." (May 2017 baseline is ____%).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion, including Project Cornerstone which builds social skills and interactions for all students.	LEA School wide	X All – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue Project Cornerstone 4000-4999: Books And Supplies Other $200 Home/school communication 5900: Communications Locally Defined $500 Provide information on standards-based report cards 5900: Communications Locally Defined $300
Identify opportunities and implement plans to increase home/school communication about events, programs, decision-making, and student progress.	LEA School wide	X All – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	School/Community Events 0000: Unrestricted Other $1,000

LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:	Measurable outcomes generated from the LCAP survey to increase by __% on agree that "school values parents as important partners in their child's education." (May 2018 baseline is ___%). Increase on LCAP survey by __% on agree that "parents have opportunities to take part in decisions made within the school." (May 2018 baseline is ___%). Increase on LCAP survey by __% on agree that "parents are provided adequate notification about school events and activities." (May 2018 baseline is ___%). Increase on LCAP survey by __% on agree that "school communicates effectively with me about my child's academic progress." (May 2018 baseline is ____%).			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion, including Project Cornerstone which builds social skills and interactions for all students.		LEA schoolwide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue Project Cornerstone 4000-4999: Books And Supplies Other $200 Home/school communication 5900: Communications Locally Defined $500
Identify opportunities and implement plans to increase home/school communication about events, programs, decision-making, and student progress.		LEA schoolwide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	School/community events 0000: Unrestricted Other $1,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Increase school communication to parents regarding student progress.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates in: CELDT - Growth of one level for each student not identified as IFEP Redesignation rate: 15% (Baseline redesignation for Santa Clara County in Spring 2016 was 13%). CAASPP - 3% overall growth in standards met/exceeded - English Language Arts/Literacy - (2015 baseline - 83% schoolwide) 3% overall growth in standards met/exceeded - Math - (2015 baseline - 77% schoolwide) CST Science for 5th grade: Increase of 5% from 27% Advanced to 32% Advanced (baseline from 2015 for Science was 91% Proficient/Advanced). Standards based report cards will be used with 100% of the students in grades K-5.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilization of test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement. Results will also be used to inform instruction.	LEA School wide	X All - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Software 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $2000
Standards based report cards will be used in all grades with all students and shared with parents to strengthen input on student performance.	LEA schoolwide	_ All - - - - - - - - - - OR: X Low Income pupils	Professional development - coaching from SCCOE Technology Staff 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $1000

| | | X English Learners
X Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify) | |

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates in: CELDT - Growth of one level for each student not identified as IFEP Redesignation rate: __% (Baseline redesignation for Santa Clara County in Spring 2017 was __%). CAASPP - __% overall growth in standards met/exceeded - English Language Arts/Literacy - (2016 baseline - __% schoolwide) __% overall growth in standards met/exceeded - Math - (2015 baseline - __% schoolwide) CST Science for 5th grade: Increase of __% from __% Advanced to __% Advanced (baseline from 2016 for Science was __% Proficient/Advanced). Standards based report cards will be used with 100% of the students in grades K-5.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilization of test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement. Results will also be used to inform instruction.	LEA School wide	_ All – – – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Software 5000-5999: Services And Other Operating Expenditures Locally Defined $2000
Standards based report cards will be used in all grades with all students and shared with parents to strengthen input on student performance	LEA Schoolwide	_ All – – – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional development - coaching from SCCOE staff 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $1000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates in: CELDT - Growth of one level for each student not identified as IFEP Redesignation rate: __% (Baseline redesignation for Santa Clara County in Spring 2017 was __%). CAASPP - __% overall growth in standards met/exceeded - English Language Arts/Literacy - (2017 baseline - __% schoolwide) __% overall growth in standards met/exceeded - Math - (2017 baseline - __% schoolwide) CST Science for 5th grade: Increase of __% from __% Advanced to __% Advanced (baseline from 2017 for Science was __% Proficient/Advanced). Standards based report cards will be used with 100% of the students in grades K-5.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilization of test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement. Results will also be used to inform instruction.	LEA Schoolwide	_ All – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Software 5000-5999: Services And Other Operating Expenditures Locally Defined $2000
Standards based report cards will be used in all grades with all students and shared with parents to strengthen input on student performance	LEA Schoolwide	_ All – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional development - from SCCOE staff 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $1000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Provide a robust integrated and balanced curriculum that focuses on the development of the whole child and creates excitement for learning.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	The need for English Language Acquisition, Academic Proficiency and engaging enrichment curricula as it relates to the whole child.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Increase rating on the LCAP survey by 5% - "Does your child enjoy coming to school?" (May 2016 baseline - 78%) Increase rating on the LCAP survey by 5% in "excellent" - "How do you feel the school is doing to prepare your child for meeting the expectations of their grade?" (May 2016 baseline - 52% excellent, 39% good) Align curricular programs and outcomes to Strategic Plan.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support the Core & Enrichment Programs including Library, Physical Education, Music, Art, Dance and Theater.	School/LEA wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Visual /Performing Arts through Dance Residence and Theater Residency 5000-5999: Services And Other Operating Expenditures Other $10,000 PE Specialist 1000-1999: Certificated Personnel Salaries Other $24,000 Orff Music Program 5800: Professional/Consulting Services And Operating Expenditures Other $22,000 Library support 2000-2999: Classified Personnel Salaries Other $6,000
Evaluate all supplemental programs during the 2016/17 school year - including student, parent, staff input. Identify which programs will continue and which may be replaced to better meet student needs.	School/LEA wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Library Media Aide 2000-2999: Classified Personnel Salaries Other $6,100 Special Education Services 1000-1999: Certificated Personnel Salaries Supplemental $22,870 Special Education Services 1000-1999: Certificated Personnel Salaries Federal Funds $15,000 School Psychologist 5000-5999: Services And Other Operating Expenditures Locally Defined $5,000 Speech & Language Specialist 1000-1999: Certificated

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
			Personnel Salaries Special Education $24,000
			Instructional Aides 2000-2999: Classified Personnel Salaries Special Education $60,000
			Outdoor Education 5000-5999: Services And Other Operating Expenditures Other $6,100
			Special Education Services 1000-1999: Certificated Personnel Salaries Special Education $48,217
Assess, monitor and report student progress on the Smarter Balanced Assessment.	School/LEA Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	IT Services & Support 2000-2999: Classified Personnel Salaries Locally Defined $12,100 Student Devices 4000-4999: Books And Supplies Other $10,000
Design a Strategic Plan with extensive community input.	School/LEA wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Consultant support for Strategic Planning 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $1000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Increase rating on the LCAP survey by ___% - "Does your child enjoy coming to school?" (May 2017 baseline - ___%) Increase rating on the LCAP survey by ___% in "excellent" - "How do you feel the school is doing to prepare your child for meeting the expectations of their grade?" (May 2017 baseline - __% excellent, __% good) Align curricular programs and outcomes to Strategic Plan.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support the core & enrichment Programs.	School/LEA wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth	Enrichment support staff 5000-5999: Services And Other Operating Expenditures Other $55,000

		X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education</u>	
Assess, monitor and report student progress on Smarter Balanced assessment.	School/LEA wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Locally Defined $20,000
			Special Education Services 1000-1999: Certificated Personnel Salaries Federal Funds $15,000
			Instructional Aides for Special Education 2000-2999: Classified Personnel Salaries Special Education $65,000
			Outdoor education 5000-5999: Services And Other Operating Expenditures Other $6500
			Special Education Services 1000-1999: Certificated Personnel Salaries Supplemental 23764
			Special Education Services 1000-1999: Certificated Personnel Salaries Special Education 14,890
		_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Increase rating on the LCAP survey by ___% - "Does your child enjoy coming to school?" (May 2018 baseline - ___%) Increase rating on the LCAP survey by ___% in "excellent" - "How do you feel the school is doing to prepare your child for meeting the expectations of their grade?" (May 2018 baseline - __% excellent, __% good) Align curricular programs and outcomes to Strategic Plan.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support the Core & Enrichment Programs.	LEA schoolwide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners	Enrichment support staff 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $55,000

		X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	
Assess, monitor and report student progress on Smarter Balanced assessment.	LEA schoolwide	X All - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Other $20,000
			Special education services 1000-1999: Certificated Personnel Salaries Federal Funds $15,000
			Instructional aides for Special Education 2000-2999: Classified Personnel Salaries Special Education $55,000
			Outdoor education 5000-5999: Services And Other Operating Expenditures Other $6500
			Special Education Services 1000-1999: Certificated Personnel Salaries Special Education $15,000
			Special Education Services 1000-1999: Certificated Personnel Salaries Supplemental $24,099

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	To Improve student attendance.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 _ 8 _
		COE only: 9 _ 10 _
		Local : Specify

Identified Need :	Students who attend school regularly, learn more, have higher self-esteem, and participate in more programs than those with low attendance levels.

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Improved attendance by .5% - from 96%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase Parent notification of importance of good attendance (at least 3 times a year), aligned with board policies and information shared with parents at the beginning of the school year.	School/LE A wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Main Office Attendance/Truancy Support.- No Additional Expenses Associated with this Action. 2000-2999: Classified Personnel Salaries Locally Defined $0
Decrease truancy by .1%. Baseline data for 2015/16 school year is - 2.2% Follow board policy and Education Code in notification of parents for truancy issues.	School/LE A wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Main Office Attendance/Truancy Support.- No additional expenses associated with this action. 4000-4999: Books And Supplies Locally Defined $200 Student Council Recess Activities 4000-4999: Books And Supplies Locally Defined $100
Increase information shared about healthy practices that	School/LE	X All	Main Office Attendance/Truancy Support.- No additional

improve good health and keep students in school (at least 3 times a year).	A wide	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	expenses associated with this action. 4000-4999: Books And Supplies Locally Defined $0
Classroom incentive programs - certificates for good attendance.	School/LE A wide	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Anti-bullying, Attendance, School Climate materials. 4000-4999: Books And Supplies Locally Defined $200

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Improved attendance by .5% - from >>>>>>>>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase Parent notification of importance of good attendance (at least 3 times a year), aligned with board policies and information shared with parents at the beginning of the school year.	School/LE A wide	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Main Office Attendance/Truancy Support.- No Additional Expenses Associated with this Action. 2000-2999: Classified Personnel Salaries Locally Defined $0
Decrease truancy by __%. Baseline data for 2017/18 school year is _____. Follow board policy and Education Code in notification of parents for truancy issues.	School/LE A wide	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Main Office Attendance/Truancy Support.- No Additional Expenses Associated with this Action. 2000-2999: Classified Personnel Salaries Locally Defined $0 Student Council Recess Activities 4000-4999: Books And Supplies Locally Defined $200

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		English proficient _ Other Subgroups: (Specify)	
Increase information shared about healthy practices that improve good health and keep students in school (at least 3 times a year).	School/LEA wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Main Office Attendance/Truancy Support.- No Additional Expenses Associated with this Action. 2000-2999: Classified Personnel Salaries Locally Defined $0
Classroom incentive programs - certificates for good attendance.	School/LEA wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Anti-bullying, Attendance, School Climate materials. 4000-4999: Books And Supplies Locally Defined $200

	LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Improved attendance by .5% - from >>>>>>>>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase Parent notification of importance of good attendance (at least 3 times a year), aligned with board policies and information shared with parents at the beginning of the school year.	School/LEA wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Main Office Attendance/Truancy Support.- No additional expenses associated with this action. 2000-2999: Classified Personnel Salaries Locally Defined $0

Decrease truancy by __%. Baseline data for 2018/19 school year is _____. Follow board policy and Education Code in notification of parents for truancy issues.	School/LEA wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Main Office Attendance/Truancy Support.- No additional expenses associated with this action. 2000-2999: Classified Personnel Salaries Locally Defined $0
Increase information shared about healthy practices that improve good health and keep students in school (at least 3 times a year).	School/LEA wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Main Office Attendance/Truancy Support.- No additional expenses associated with this action. 2000-2999: Classified Personnel Salaries Locally Defined $0
Classroom incentive programs - certificates for good attendance.	School/LEA wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Anti-bullying, Attendance, School Climate materials. 4000-4999: Books And Supplies Locally Defined $200

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	To provide a safe environment for student learning.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	Williams Audit with 100% compliance Strategic/Facilities Plan alignment Increase in Satisfied or Very Satisfied reply's to annual survey	Actual Annual Measurable Outcomes:	Wiliams Audit was 100% compliant. Facilities plan developed and aligned to strategic plan 20% decrease in the number of parents satisfied that the facilities are safe, clean and well maintained compared to last year. (The decrease in satisfaction is due in large part to the fact that the school site tested positive for lead in the water from two sinks)

LCAP Year: 2015-16			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		**Estimated Actual Annual Expenditures**
Align the Facilities Master Plan to the Strategic Plan.	Contract with Consultant for Facilities timeline 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $2,000	Staff worked to develop a facilities master plan that is aligned to the Strategic Plan developed the spring of 2015. The facilities plan is reviewed by staff and the Board of Trustees and updated monthly. As facilities plan was developed by salaried staff, there was no additional expense associated with this action. A new fence was installed between the boundary between Clubhouse and the neighbors. This was done by classified staff as part of our regular Summer Maintenance Projects.	Contract with Consultant for Facilities timeline 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $0
	Install a playground fence 2000-2999: Classified Personnel Salaries Locally Defined $300		Install a playground fence 2000-2999: Classified Personnel Salaries Locally Defined $300.
	Fence materials 4000-4999: Books And Supplies Locally Defined $700		Fence materials 4000-4999: Books And Supplies Locally Defined $700
	Repair manufactured classrooms 5800: Professional/Consulting Services And Operating Expenditures Locally Defined		Repair manufactured classrooms 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $27,471
			Paint for Portable 4000-4999: Books

	$20,000	The fourth grade portable was repaired when two new HVACs were installed. This portable now has heat and air conditioning in both sections. In the process of installing the HVACs on the roof, the section of the roof that was previously leaking was repaired. These new HVACs and the associated installation costs were paid for out of our Prop 39 Funds. Due to unexpected increases in spending for required programs, the District was forced to defer of many of scheduled maintenance projects, such as classroom painting and carpet replacement. We were able to repair walls and repaint one portable classroom with the of volunteers . Replacing the Main Building HVAC is too big a project to be considered for Prop 39 funds. Instead the District will spend funds set aside for capital assets. This project will be completed in June 2016 Repairing the playing field has been deferred until we have a more reliable source of water with which to water the field. During the summer of 2015, with the help of volunteers, we reseeded our current field. Classified staff and volunteers repaired sprinkler heads to allow the district to provide a safer playing field for the 2015/2016 school year. There are future plans to repair or replace the field once we have a stable and reliable source of water.	And Supplies Locally Defined $120.00
	Paint classrooms 2000-2999: Classified Personnel Salaries Locally Defined $5,000		Replace classroom carpet 5000-5999: Services And Other Operating Expenditures Locally Defined 0
	Replace classroom carpet 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $20,000		Replace Main Building HVAC- Prop 39 Project 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $73,531
	Replace Main Building HVAC- Prop 39 Project 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $30,000		Replaced sprinkler heads and reseeded the lawn 4000-4999: Books And Supplies Locally Defined $750.00
	Repair playing field 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $10,000		
Scope of Service	LEA School wide	Scope of Service	LEA School Wide	

X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Implement a plan to support the knowledge and training of Certificated and Classified Staff and necessary materials to ensure a safe work and school environment.	CPR/First Aid Training 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $600 Keenan Online Training 0000: Unrestricted Locally Defined $0 Classroom Window coverings 4000-4999: Books And Supplies Locally Defined $500	CPR/ First Aid Training was deferred to next year year. All Staff were trained the 2014 and staff is working on implementing voluntary training during the summer of 2016. Additionally, the district was able to acquire an AED and all staff were trained to use it. Staff viewed online trainings regarding a safe work environment. The District continued purchasing Window coverings and will continue to purchase additional coverings as funds allow until all classroom windows are equipped. The District is now at 85% complete coverage.	CPR/First Aid Training 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $0.00 Keenan Online Training 0000: Unrestricted Locally Defined $0 Classroom Window coverings 4000-4999: Books And Supplies Locally Defined $103.00
Scope of Service — LEA School wide X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — LEA School wide X All ------------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be | Providing a safe environment for student learning is a top priority for the district. Most of the issues raised the in the 2015 parent survey have been addressed. The fact that there was an increase in parent dissatisfaction with our facilities highlights

| made as a result of reviewing past progress and/or changes to goals? | the issues the district has experienced this year with a failing infrastructure supporting our well and water delivery system. The District has been awarded a grant from the State Water Board to drill a new well and is in the final stages of developing a plan to put the new well into use. Additionally the discovery of lead in two of our sinks has lead to the district developing a plan to locate the source of the lead and remove it from our system. The District is working closely with the State Water board on this issue as well. |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Enhance teacher capacity through Professional Development.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Teachers will present two (or more) Project Based Learning lessons into the classrooms, increasing student participation to 95% and creating leadership opportunities and weaving collaboration, creativity, communication and critical thinking into the Common Core Curriculum.	Actual Annual Measurable Outcomes:	100% of all students were exposed to PBL projects in every grade level and were able to participate in PBL projects

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide professional development for integrating PBL skills, tools and teaching strategies into classroom practice.	Participate in focused Professional Development, individual or group centered in the Common Core State Standards and support for ELL students 5000-5999: Services And Other Operating Expenditures Federal Funds $5,000 Continued Professional Development in Projected Based Learning for Teachers and Superintendent/Principal 5000-5999: Services And Other Operating Expenditures Locally Defined $8,000	The teachers were provided two professional development days to help align their report cards to common Core Standards. The District was able to contract with the County office of Education to provide this training at no cost to the district. All the classroom Teachers as well as the RSP teacher attended the CUE conference. and received training in 21 century skills. The Teachers have been implementing the skills and tools they learned into their curriculum. The conference was paid for by a grant from the Lakeside PTA The District contracted with Buck Institute to provide Sustained Support in PBL to all the teachers on October 12, 2015. All but one teacher has been	Participate in focused Professional Development, individual or group centered in the Common Core State Standards and support for ELL students 5000-5999: Services And Other Operating Expenditures Locally Defined $6,900 Continued Professional Development in Projected Based Learning for Teachers and Superintendent/Principal 5000-5999: Services And Other Operating Expenditures Locally Defined $5,700.00

		trained in PBL.	
		100% of all students were exposed to PBL projects in every grade level and were able to participate in PBL projects.	
		Each general education teacher presented at least two PBL projects. The one Special Education teacher supported students with segments of their projects, as needed, but did not provide projects for students with whom she works.	

Scope of Service LEA School wide X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA School wide X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Assess, monitor and report student progress in mastering the Common Core State Standards as a result of the Project Based Learning Professional Development.	Technology for Student Use/IT Support 2000-2999: Classified Personnel Salaries Locally Defined $12,000 Participate in common scoring sessions analyzing Performance Assessments in Math and Writing. 5000-5999: Services And Other Operating Expenditures Locally Defined $1,500	The District experienced significant unplanned expenses in 2015/2016 resulting in the unrealization of certain planned expenses. The district had planned to hire IT support but that expense was deferred. Fortunately the district was able to leverage volunteer parent support to meet our IT needs. The Classroom Teachers assessed each of their students using DIBELS at three times during the year -In the Fall, Winter and again in late Spring. The to allow the Teachers to individually assess each student, District provided Substitute Teachers during the	Technology for Student Use/IT Suppor 2000-2999: Classified Personnel Salaries Locally Defined $0.00 Participate in common scoring sessions analyzing Performance Assessments in Math and Writing. 1000-1999: Certificated Personnel Salaries Locally Defined $2,184

		assessments When this goal was designed, there was no method of assessing PBL's with relation to the Common Core State Standards. In staff meetings, all teachers discussed their projects and Common Core Standards that were addressed in the projects.	
Scope of Service ┊ LEA School wide X All - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** ┊ LEA School wide X All - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	It is difficult to measure the impact of PBL on the achievement of the Common Core State Standards. In the future, this goal should be changed to a more measurable indicator, such as the percentage of students able to strengthen communication skills through presentations related to their PBLs. Work around student achievement should be monitored and measured in another LCAP goal, with any related services and expenditures being addressed there.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Maintain a positive school climate.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		

Expected Annual Measurable Outcomes:	Measurable outcomes generated from the Annual School Survey with a 5% increase in a Satisfied or a Very Satisfied performance. Parent participation at school sponsored functions measured from year to year with a 5% increase. Increase in PTA, Foundation, and classroom volunteers by 5%.	Actual Annual Measurable Outcomes:	91% of the respondents from the 2016 parent survey feel the district provides a safe and welcome environment for learning. Parent participation at school sponsored functions stayed consistent from the previous year. The number of classroom volunteers remained consistent as well While the district saw an increase in parent attendance at Board meetings by 10x, volunteers for PTA functions were down. Foundation saw in increase in the number of members serving on their Board.

LCAP Year: 2015-16			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion.	Marquee repair 2000-2999: Classified Personnel Salaries Locally Defined $1,000	The Marquee was repaired as a regular Summer Project. Both PTA and Foundation in addition to Classroom Teachers have made consistent use of the Marquee to provide communication to our wider community.	Marquee repair 2000-2999: Classified Personnel Salaries Locally Defined 1,000
	Monthly meeting with the Principal- No expected additional expenses 4000-4999: Books And Supplies Locally Defined $0		Anti Bullying presentations 5000-5999: Services And Other Operating Expenditures Locally Defined 2,000
	Increase Project Cornerstone 0000: Unrestricted Other $600	The District contracted with MIchael Pritchard to perform a whole school Anti Bullying presentation/ workshop as well as a Parent information evening. The cost for these presentations was split three ways between the District, Foundation and PTA	Constant Contact and BlackBoard Connect (eblast and emergency communications) 5900: Communications Locally Defined 670.00
	Establish EL Advisory Committee no additional expenses are projected 0000: Unrestricted Locally Defined $0		
	Continue to Provide Translation	Starting in February with the addition of	

| | Services for EL Parent 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $718 | a full-time Interim Superintendent position, communication was able to be prioritized. There have been no monthly meetings with the Superintendent/Principal but an LCAP meeting was held.

Project Cornerstone continued for the whole school again this year due to the tremendous support of one particular parent.

The Superintendent held a meeting or the parents of EL Students to address any specific questions or concerns they may have. A letter was delivered to every EL family explaining the results of their child's Celdt Scores and to encourage attendance at the meeting.

To date, communication has included:

• addition of a Constant Contact eblast that has specific information about the LCAP, programs, events, instruction and more (at least 20 emails have been sent out to date)
• the "community" has been expanded beyond staff and parents to include district volunteers, neighbors, community leaders, community decision-makers, and neighboring school districts
• board meeting topics have been shared with staff before the community; staff have received follow up information the day after board meetings
• board meeting preview and follow up information has been shared with parents and the community

Information on our website is able to be translated and this has been | |

		communicated with parents. Translation Services were provided as needed by parent volunteers. Emergency messages are translated through our auto dial system.	
Scope of Service LEA School wide X All - - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA School Wide X All - - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student.	Direct mail and web tools 5900: Communications Locally Defined $200	A contract was made with Constant Contact for eblast communication to connect with parents, neighbors, community members and business leaders. There were no plans completed this year to involve business participation that supports the success of every student.	Constant Contact service 5900: Communications Locally Defined $340
Scope of Service LEA School wide X All - - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA School wide X All - - - - - - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Plan and promote activities and events engaging the community and highlighting student successes.	School/Community Events 0000: Unrestricted Other $2,000	Events were planned the second half of the school year to involve the community, including two Town Hall meetings, a community Pancake Breakfast (hosted by the PTA), an auction (hosted by the Foundation), and May Day. All of these events were funded by either PTA or Foundation at no cost to the District	School/Community Events 0000: Unrestricted Locally Defined $2,000
Scope of Service LEA School wide X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA School wide X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Lakeside is a small school community. The few businesses that operate within district boundaries include tree farms and wineries, many of whom support our work through the annual foundation auction. It is a difficult goal to try to connect with businesses and find a direct correlation to the individual success of students. In the future, communication will continue to be a focus. A priority will be placed on using companies with more effective interfaces that maximize staff use and time. Because our community is small, quarterly coffees with the Superintendent should be scheduled and parents/community members reminded that our staff maintains an open door policy to address accomplishments, successes, challenges and shortcomings.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Increase school communication to parents regarding student progress.		Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates in: CAASPP/SBAC: ELA- Baseline, Math - Baseline CELDT: AMAO 1 70% CST Science for 5th grade: 88% Redesignation rate: 10%	Actual Annual Measurable Outcomes:	~ Established baseline CAASPP/SBAC: ELA 82% met/exceed standards- , Math -77% met/exceeded standards ~We were unable to measure AMAO due to missing CELDT Data ~ CST Science for 5th grade: 91% proficient/advanced ~ Redesignation rate: 25%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Test results will provide greater understanding of the child's strengths and weaknesses and help the teaching staff to identify areas of needed improvement.	State Testing software 5000-5999: Services And Other Operating Expenditures Locally Defined $100	Initial CAASPP results were reviewed this year by teachers. Interim assessment data has not been reviewed by staff this year after assessments were given and should be addressed next year as a priority, either with CAASPP interim assessments or some other assessment program.	State Testing Software and Supplies 5000-5999: Services And Other Operating Expenditures Locally Defined $100
Scope of Service	School LEA wide	Scope of Service	School LEA wide	
X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient		X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	

_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Certificated Staff Professional Development in parent communication on student performance.	Professional Development 0000: Unrestricted Locally Defined $100	Teachers were provided Professional Development to align the report cards to the common core standards. The County provided this service at no cost to the district	Professional Development 0000: Unrestricted Locally Defined $0.00

Scope of Service	School LEA wide	Scope of Service	School LEA wide
X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The District will work with the certificated staff to identify and implement an appropriate assessment program

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Provide a robust integrated and balanced curriculum that focuses on the development of the whole child and creates excitement for learning.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Increase ratings by 5% on the School Climate Survey to "Good or Very Good" Increase participation by 5% of parents who add to the support of the additional programs. Align Curriculum to Strategic Plan Maintain Suspension rate at zero AMAO 1 at 70% AMAO 2 at 25.5%	Actual Annual Measurable Outcomes:	Increase in extremely satisfied and very satisfied ratings for enrichment programs from 91% to 96% for PE and from 81% to 88% for Music. Parent participation remained consistent. The goal of "zero suspensions" was not met We were unable to determine AMAO due to missing CELDT Data

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to support the Core & Enrichment Programs including Physical Education, Music, Art, Dance and Theater.	Visual /Performing Arts through Dance Residence and Theater Residency 5000-5999: Services And Other Operating Expenditures Other $10,000	The following enrichment programs were provided for students this year: • PE for students in all grades • Orff music for students in all grades • Art in Action, a visual arts program available for students in all grades • a dance residency in Fall 2015 that was offered to students in all grades • 4th grade folk dancing available for students as a tie to their social studies curriculum	Visual /Performing Arts through Dance Residence 5000-5999: Services And Other Operating Expenditures Other $3500
	PE Specialist 2000-2999: Classified Personnel Salaries Other $19,000		PE Specialist 2000-2999: Classified Personnel Salaries Other $24,000
	Orff Music Program 5000-5999: Services And Other Operating Expenditures Other $20,000		Orff Music Program 5000-5999: Services And Other Operating Expenditures Other $20,000

Scope of Service	School/LEA wide		Scope of Service		
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Enhance and maintain current supplemental instructional programs.	Library Media Aide 2000-2999: Classified Personnel Salaries Other $6,000	Programs were maintained for most of the 2015/16 school year. As the year progressed and the needs of students changed, two aides were reassigned to be one-on-one or two-on-one aides for students with special needs. In some instances, these aides were no longer available for general education support. Special education services were maintained from the prior year and many were expanded, based on the needs of students, as identified in their IEP's. The District was able to contract with the County Office of Education to provide a School Psychologist for one day a week. Additionally the District contracted with an outside firm to provide one day a week of counseling services Outdoor education at Walden West in Saratoga continued for 5th grade students.	Library Media Aide 2000-2999: Classified Personnel Salaries Other $6,000		
	Special Education Services 1000-1999: Certificated Personnel Salaries Special Education $25,000		Special Education Services 1000-1999: Certificated Personnel Salaries Special Education 42,534		
	Special Education Services 1000-1999: Certificated Personnel Salaries Federal Funds $15,000		Special Education Services 1000-1999: Certificated Personnel Salaries Federal Funds $15,000		
	School Psychologist 5000-5999: Services And Other Operating Expenditures Locally Defined $5,000		School Psychologist 5000-5999: Services And Other Operating Expenditures Locally Defined $0		
	Speech & Language Specialist 2000-2999: Classified Personnel Salaries Special Education $24,000		Speech & Language Specialist 1000-1999: Certificated Personnel Salaries Special Education $32,535		
	Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental $20,279		Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental $20,279		
	Outdoor Education 5000-5999: Services And Other Operating Expenditures Other $6,000		Outdoor Education 5000-5999: Services And Other Operating Expenditures Locally Defined $6,000		
	OT Services 5800: Professional/Consulting Services And Operating Expenditures Locally Defined $5,000		OT Services 5800: Professional/Consulting Services And Operating Expenditures Special Education $12,400		
	Instructional Aides 2000-2999: Classified Personnel Salaries Special Education $24,721		Counseling Services 5000-5999: Services And Other Operating Expenditures Special Education $2,000		

			Instructional Aides 2000-2999: Classified Personnel Salaries Special Education $64,599
Scope of Service School/LEA wide X All – – – – – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All – – – – – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Assess, monitor and report student progress.	IT Services & Support 2000-2999: Classified Personnel Salaries Locally Defined $12,000 Student Devices 4000-4999: Books And Supplies Other $20,000	IT support was used to assist teachers with technology as it supports the core instructional program, as well as work on data analysis of CAASPP interim assessments. The board eliminated the proposed IT services and support position at first interim due to budget reasons, so this did not happen. Foundation did provide funding t o purchase additional Students Mac Book Computers The CELDT tests were not submitted until March 2016, with data received in May.	Student Devices 4000-4999: Books And Supplies Other $20,000
Scope of Service School/LEA wide X All – – – – – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service _ All – – – – – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In the 2016/17 school year, the data from assessments, whether interim or through a third party vendor, should be regularly monitored with teachers. Teachers should be regularly using data to monitor student progress and adjust instruction accordingly. In light of significant budget cuts in Lakeside, programs should be prioritized based on impact on instructional programs and services for the whole child. CELDT tests should be given in the Fall with teachers receiving updates on the performance of their students and the levels of those students. Specific strategies for redesignation should be shared with teachers and taught to improve the redesignation rate.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	To Improve student attendance.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Improved attendance by 3% and academic performance by 3%.	Actual Annual Measurable Outcomes:	Attendance for 2014/2015 was 96% Attendance for 2015/2016 was also 96%- NO Measurable increase or decrease from prior year. Truancy rate for 2014/2015 was 2.3% Truancy rate for 2015/2016 was 2.2%- Slight improvement (.1%) over prior year

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase parent notification of importance of good attendance.	Main Office Attendance/Truancy Support.- No Additional Expenses Associated with this Action. 2000-2999: Classified Personnel Salaries Supplemental $0	At the beginning of the school year, parents check off that they have signed the attendance information. In Fall, February, and April, parents have received information about the importance of good attendance. Updates on absences and tardies are noted on report cards. Office staff and the Superintendent/Principal talk with specific parents when the need arose for notable intervention on attendance.	
Scope of Service	School/L EA wide	Scope of Service	School/LEA wide
X All		X All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Decrease truancy and discipline reports by 2%	Anti-bullying, Attendance, Truancy Programs. 4000-4999: Books And Supplies Locally Defined $500<hr>Student Council Recess Activities 4000-4999: Books And Supplies Locally Defined $200	The baseline data for percent of truancies in the 2014/15 school year was 2.3% As of May 15, the percent of truancies for the 2015/16 school year to date is 2.2% Discipline has not been monitored and collected in our district. As such, there is no way to measure data when there is no reporting component.	Anti-bullying, Attendance, Truancy Programs. 5000-5999: Services And Other Operating Expenditures Locally Defined 2,000
Scope of Service — School/LEA wide X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service — School/LEA wide X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal was not properly implemented this year for a number of reasons. First of all, articulation with staff was non-existent, so staff responsible for monitoring attendance were not informed they needed to do so. Secondly, an absence of a Superintendent/Principal supporting this work meant it was not consistently addressed. Third, in order to meet these goals, baseline data should have been used to identify realistic goals for attendance, and a monitoring system for discipline referrals should be in place with stipulations on what constitutes behavior referrals and what does not. In the absence of both, it is impossible to measure the effectiveness of any communication or intervention plans. Finally, there are inconsistencies between board policies and information on our district website in regards to attendance and truancies. Attendance is a challenging issue. In a Basic Aid district where funding is primarily based on parcel taxes, attendance policies and Education Code may not be enforced as consistently. Our current board policy is in line with Education Code, but		

recommendations for independent study and notification need to be updated and enforced consistently. Since the bulk of our 6th, 7th and 8th graders attend school at CT English in the Loma Prieta School District, consistency with those policies of notification and enforcement should be congruent. Those between the Loma Prieta School District and Los Gatos/Saratoga Joint Union High School District are already aligned.

This goal also has a 3% improvement in student performance, which was not tied to any planned actions or services. It is important to have student performance goals but they need to be specifically tied to another goal area and have been addressed as a new goal for the 2016/17 school year and moving forward. The new goal will be goal #7.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$22,840

Lakeside Joint School District is a Basic Aid or Community Funded District. The majority of our funding comes from local property taxes. Lakeside does receive $181,386 from former categorical funding. A "Fair Share" reduction of $56,754 is applied to this amount, bringing the total state aid to $124,855. These "Hold Harmless Funds" are frozen at this level indefinitely with no projected COLA. Under LCFF, all districts (including Basic Aid districts) will have an amount of their entitlement attributable to identified pupils. By using the Minimum Proportionality Percentage Calculation within the LCFF calculator, the district calculated $22,840 of the Hold Harmless Funding should be attributable to identified students. This amount is projected to increase to $23,764 in 2017/2018 and to $24,099 in 2018/2019.

In 2016/2017 Lakeside is projected to spend $45,236.30 on additional classroom support to help address the needs of EL and low income students in the classroom.

Lakeside will offer a variety of programs and support specifically for English learner and low income students. Lakeside does not currently have any foster youth in attendance. Re-designated Fluent English Proficient students continue to be monitored and benefit from all the same services as ELL and low income students.

Aligned with LCAP Goal 2, the District will provide for professional development to further our teachers' skills with EL curriculum. The District will also coordinate with Santa Clara County Services for help with engaging our non-English language parents. The schoolwide use of funds for additional professional development in Project Based Learning and technology use in the classroom will have a positive impact on the learning environment and the climate of the school as a whole, but will also have a disproportionately positive impact on our EL and low income students.

Aligned with LCAP Goal 3, increasing parent engagement and seeking parent input in decision making, and specifically targeting parents of EL students, will help with better communication between home and school. More engaged parents will translate to more engaged students.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

3.35	%

The proportionality percentage was calculated using the LCFF Calculator.

In 2016/2017 Lakeside is projecting increasing the FTE of our Resource Specialists from .6 to 1.4. Though this additional support will benefit all of our students, these services are expected to be differentiated to accommodate the specific needs of our unduplicated population.
The Increase cost for these services over the previous year is $41,423. The amount of this increase alone is in excess of the Estimated Supplemental & Concentrated Grant Fund Calculation of $22,840.
In addition, we will provide instructional assistant hours for classes with unduplicated students.
Although the calculation calls for an increased portion of the state funding to be spent on identified students, there will be no increase to state funding provided to the District. Lakeside is a Basic Aid District and state funding is frozen at the same level as in 2012/2013.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Funding Sources	333,018.00	394,716.00	333,587.00	370,054.00	221,999.00	925,640.00
Base	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	45,000.00
Locally Defined	135,418.00	131,869.00	58,200.00	141,700.00	85,200.00	285,100.00
Other	83,600.00	73,500.00	105,300.00	109,700.00	27,700.00	242,700.00
Special Education	73,721.00	154,068.00	132,217.00	79,890.00	70,000.00	282,107.00
Supplemental	20,279.00	20,279.00	22,870.00	23,764.00	24,099.00	70,733.00
						60,000.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	333,018.00	394,716.00	333,587.00	370,054.00	221,999.00	925,640.00
0000: Unrestricted	2,700.00	2,000.00	1,000.00	1,000.00	1,000.00	3,000.00
1000-1999: Certificated Personnel Salaries	40,000.00	92,253.00	134,087.00	53,654.00	54,099.00	241,840.00
2000-2999: Classified Personnel Salaries	124,300.00	116,178.00	84,200.00	85,000.00	75,000.00	244,200.00
4000-4999: Books And Supplies	21,900.00	21,673.00	41,600.00	21,600.00	11,400.00	74,600.00
5000-5999: Services And Other Operating Expenditures	55,600.00	48,200.00	44,600.00	191,000.00	24,000.00	259,600.00
5800: Professional/Consulting Services And Operating Expenditures	88,318.00	113,402.00	27,000.00	17,000.00	56,000.00	100,000.00
5900: Communications	200.00	1,010.00	1,100.00	800.00	500.00	2,400.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	All Funding Sources	333,018.00	394,716.00	333,587.00	370,054.00	221,999.00	925,640.00
0000: Unrestricted	Locally Defined	100.00	2,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	2,600.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	45,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	2,184.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	24,000.00	0.00	0.00	24,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
1000-1999: Certificated Personnel Salaries	Special Education	25,000.00	75,069.00	72,217.00	14,890.00	15,000.00	102,107.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	22,870.00	23,764.00	24,099.00	70,733.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	30,300.00	1,300.00	12,100.00	20,000.00	0.00	32,100.00
2000-2999: Classified Personnel Salaries	Other	25,000.00	30,000.00	12,100.00	0.00	20,000.00	32,100.00
2000-2999: Classified Personnel Salaries	Special Education	48,721.00	64,599.00	60,000.00	65,000.00	55,000.00	180,000.00
2000-2999: Classified Personnel Salaries	Supplemental	20,279.00	20,279.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	1,900.00	1,673.00	11,500.00	11,400.00	11,200.00	34,100.00
4000-4999: Books And Supplies	Other	20,000.00	20,000.00	30,100.00	10,200.00	200.00	40,500.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	5,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	14,600.00	22,700.00	28,500.00	92,500.00	17,500.00	138,500.00
5000-5999: Services And Other Operating Expenditures	Other	36,000.00	23,500.00	16,100.00	98,500.00	6,500.00	121,100.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	2,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	88,318.00	101,002.00	5,000.00	17,000.00	56,000.00	78,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	22,000.00	0.00	0.00	22,000.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	12,400.00	0.00	0.00	0.00	0.00
5900: Communications	Locally Defined	200.00	1,010.00	1,100.00	800.00	500.00	2,400.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).

01-13-15 [California Department of Education]