

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

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

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

## 2017-20 Plan Summary

### THE STORY

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

#### Vision:

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

#### Mission:

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

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

Today, enrollment ranges from low 80's to mid 90's, with five teachers, K-to-fifth grade at our Black Road campus and partners with neighboring districts to serve our middle school students. Lakeside's mission is to equip our children with the skills, knowledge, and can-do attitudes necessary to become responsible, successful members of our society. We meet our goals by providing a well-trained staff, a comprehensive curriculum, a community involved in the life of the school, and a feasible, responsive funding plan.

At Lakeside, all of our teachers and instructional aides exceed California's "Highly Qualified" designations. The average number of students per class at Lakeside is 16.8. Part of what makes Lakeside shine as a public school is our low student-to- teacher ratio.

Lakeside partners with the Campbell Union and the Loma Prieta Joint Union School Districts to host our sixth-to-eighth grade students for middle school at either Rolling Hills or C. T. English. Lakeside families may select from these highly rated, exceptional programs to best fit their students' needs socially and academically.

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

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

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

## LCAP HIGHLIGHTS

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

The highlight for this year is that we were successful in passing the Parcel Tax as previously mentioned. The LCAP demonstrates the need to increase teacher capacity through professional development with the new curriculum and associated pedagogy. Support for Project Based Learning and a 1-1 device to student ratio at grades 2-5 and maintaining a positive school climate are key elements of the LCAP again this year.

## REVIEW OF PERFORMANCE

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

Based on the State Indicators Lakeside is a high achieving district. The small setting allows the staff to know every student.

One area that was identified as a success was the implementation of Project Based Learning (PBL). Research shows that PBL is effective across grade levels and subject areas and provides a way to develop deeper learning through the application of skills and content in a meaningful way.

## GREATEST PROGRESS

Further implementation of PBL to meet the needs of all learners will possible due to the successful passage of the Parcel Tax which will provide necessary fiscal support.

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

## **GREATEST NEEDS**

On the LCFF Evaluation Rubric which has been renamed the California School Dashboard there were no Red or Orange Indicators. Based on our goals, and in order to maintain continuous improvement, the staff and parents identified increasing teacher capacity and providing new California Standards aligned curriculum as key needs.

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

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

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

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

Lakeside redefined and increased the hours of the Resource Specialist and the instructional assistant to help provide for the differentiated needs of the students. Though the extra personnel will benefit all students these services are principally directed to meet the specific needs of our unduplicated population.

Additionally the professional development offered through the Santa Clara County Office of Education embeds English Learner Access in to all of the subject matter training including Science and STEAM.

### BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$2,027,589
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$334,039.62

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

The Lakeside LCAP is focused on expenses intended toward improvement of services to all students and the unduplicated students we serve. Other site expenditures that are not included are:

1. Base Services Certificated and Classified Salary and Benefits: \$ 960,000
2. General supplies such as paper, pencils, toner, and other miscellaneous office supplies \$20,000
3. Copier leases and contracts with service providers for Wi-Fi / Internet access, phone service, as well as operating expenses such as utility costs \$ 65,000
4. Deferred Maintenance Costs and Prop 39 \$ 21,000
5. Some Special Education Costs (Transportation – Specialized services) \$ 342,000 (MOU with COE to offset Special Education will bring \$110,000 to the district for 2017/2018)
6. Middle school Contracts: \$342,000
7. Transportation: \$54,000

\$2,170,377

Total Projected LCFF Revenues for LCAP Year



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

To provide a safe environment for student learning

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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)

#### ACTUAL

Compliant with Williams Act  
 Strategic Plan was tabled due to uncertainty regarding the parcel tax.  
 Increase in Agree from Disagree/Don't Know responses to "The classrooms are well-maintained and inviting places to learn." GOAL NOT MET" AGREE dropped from 83% agree to 71.4% agree  
 Increase in Agree from Disagree/Don't Know responses to "The school is safe clean and in good condition(bathrooms, drinking fountains, playground area) "GOAL NOT MET" AGREE dropped from 48% to 41.5%

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

#### PLANNED

Ensure that school facilities are maintained and are safe working and learning environments.

#### ACTUAL

E-BLAST to community about summer facility updates.  
 E-BLAST to community about the update on water quality  
 Letters sent to all families about water quality and updates, jointly written with the State of California Water Board

Expenditures

**BUDGETED**  
 Replace play structure-deferred to Summer of 2017 due to delays in Well Construction 5800: Professional/Consulting Services And Operating Expenditures Other \$0  
 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0  
 Slurry blacktop area 5000-5999: Services And Other Operating Expenditures Locally Defined \$8,000  
 5000-5999: Services And Other Operating Expenditures Locally Defined 8000  
 Williams Deferred Maintainence 5000-5999: Services And Other Operating Expenditures Locally Defined \$10,000  
 5000-5999: Services And Other Operating Expenditures Locally Defined 10000  
 Continue Prop 39 Projects-deferred to Spring 2018 due to state funding limitations 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$0 5000-5999: Services And Other Operating Expenditures Locally Defined 0  
 Lead Abatement Corrosive Study 5000-5999: Services And Other Operating Expenditures 5000-5999: Services And Other Operating Expenditures Locally Defined 5000

**ESTIMATED ACTUAL**  
 replacing the play struct was deferred again to the Summer of 2018 due to a delay in securing funding 5800: Professional/Consulting Services And Operating Expenditures Other 0  
 The Blacktop slurry will happen in the Summer of 2017 5000-5999: Services And Other Operating Expenditures Other 0  
 Inspection and Maintenance of Septic Systems, roof repair, weed abatement 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 5000-5999: Services And Other Operating Expenditures Locally Defined 0  
 Lead Abatement Corrosive Study Completed 5000-5999: Services And Other Operating Expenditures Locally Defined 10,000

Action

**2**

Actions/Services

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

**ACTUAL**

- 8/16 Staff trained on safety plan and safety procedures.
- All staff trained on use of Automated External Defibrillator (AED)
- Participated in Great Shake Out and informed students of earthquake safety
- Fire Department observed fire drill and provided a report on process and areas for improvement

Expenditures

**BUDGETED**  
 Professional Development 5000-5999: Services And Other Operating Expenditures Locally Defined \$500 5000-5999: Services And Other Operating Expenditures Locally Defined 500

**ESTIMATED ACTUAL**  
 All Training was completed at no charge to the district 5000-5999: Services And Other Operating Expenditures Locally Defined 0

Action

**3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Complete Safety Plan, including evacuation procedures. Communicate steps to families and the greater community, in conjunction with support from the Sheriff and Fire Departments.</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Fire Prevention and Safety Assembly (3/4 grades)</li> <li>• Safety Plan shared with the community</li> <li>• Safety Plan approved by the Governing Board</li> <li>• Community messaged about lockdown and safety procedures</li> </ul>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Communication 5900: Communications Locally Defined \$500 5000-5999: Services And Other Operating Expenditures Locally Defined 500</p>	<p><b>ESTIMATED ACTUAL</b>                  Fire Prevention Assembly was provided at no charge to the district. Safety Plan completed and presented at no additional charge to the district 5000-5999: Services And Other Operating Expenditures Locally Defined 0</p>

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>As previously stated overall implementation of LCAP Actions and Services was limited due to uncertainty regarding the passage of the parcel tax</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>As previously stated overall implementation of LCAP Actions and Services was limited due to uncertainty regarding the passage of the parcel tax</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>No Material Differences</p>

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

This Goal remains unchanged. With the passage of the parcel tax in March 2017 actions and services will be addressed in the 2017-18 year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 2</b>	Enhance teacher capacity through ongoing professional development
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

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).

### ACTUAL

Teacher were able to implement Project Based Learning at all grade levels. They 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) GOAL NOT MET - 2016 - 77% met/exceeded standard 3% overall growth in standards met/exceeded - Mathematics (2015 baseline - 77% schoolwide) GOAL NEARLY MET - 2016 - 79% met or exceeded 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

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  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.</p>	<p><b>ACTUAL</b>                  Teachers presented project based lessons at all grade levels. Due to the uncertainty regarding the passage of the parcel tax, teachers had to use existing classroom funds to purchase PBL materials. The site did achieve 1-1 tech to student ratio in grades 2,3,4,5.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Project Based Learning materials 4000-4999: Books And Supplies Locally Defined \$1,000                  4000-4999: Books And Supplies Locally Defined 1000                  Student Technology 4000-4999: Books And Supplies Other \$20,000                  4000-4999: Books And Supplies Locally Defined 20000</p>	<p><b>ESTIMATED ACTUAL</b>                  Project Based Learning materials 4000-4999: Books And Supplies Locally Defined                  4000-4999: Books And Supplies Locally Defined 1000                  Student Technology 4000-4999: Books And Supplies Other 4000-4999: Books And Supplies Locally Defined 9561</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  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.</p>	<p><b>ACTUAL</b>                  Teachers received coach, technology assistance this year for no fee. Technology Access was increased to 1-1 ratio for grades 2-5</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Student Techology 4000-4999: Books And Supplies Locally Defined \$10,000                  4000-4999: Books And Supplies Locally Defined 10000</p>	<p><b>ESTIMATED ACTUAL</b>                  Student Techology 4000-4999: Books And Supplies Locally Defined 4000-4999: Books And Supplies Locally Defined 0</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Teachers will receive coaching from the SCCOE staff on Reader and Writer's Workshop to strengthen skills with reading and writing instruction.</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• June 2016: Superintendent attend my 3-day literacy academy at no charge (18 hours total)</li> <li>• August 16, 2016: Provided all day PD on literacy instructional block (key aspects that should be included) (6 hours)</li> <li>• October 17, 2016: DIBELS data analysis and next steps (2 hours)</li> <li>• 2 teachers attended the literacy academy at Sunnyvale School District (18 hours each)</li> </ul>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Instructional support/coaching 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$1,000 5800:</p>	<p><b>ESTIMATED ACTUAL</b>                  Instructional support/coaching 5800: Professional/Consulting Services And Operating Expenditures</p>

Professional/Consulting Services And Operating Expenditures Locally Defined 1000

Santa Clara County Office of Education Provided the above services at no charge  
5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0

**ANALYSIS**

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

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

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

There was some professional development provided in technology and Literacy Instructional Block. More PD is a stated need. Funding was acutely limited and an agreement with SCCOE provided the professional development that was available.

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

More PD is a stated need. Funding was acutely limited and an agreement with SCCOE provided the professional development that was available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

NGSS science standards and Readers Writers Workshop were added to this goal.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 3</b>	Maintain a positive school climate.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

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%).

### ACTUAL

The measurable outcomes generated from the 2016-17 LCAP survey to increase by 5% on agree that:

- "school values parents as important partners in their child's education." (2016 = 78%).
- "parents have opportunities to take part in decisions made within the school." (2016 = 71%).
- "parents are provided adequate notification about school events and activities." (2016 = 73%).

Increase on LCAP survey by 3% on agree that:

- "school communicates effectively with me about my child's academic progress." (2016 = 83%).

## ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b> 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.</p>	<p><b>ACTUAL</b> Communication was ongoing and improved. Project Cornerstone was continued. E-blasts and other forms of communication were utilized. Standards Based Report Cards were utilized</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Continue Project Cornerstone 4000-4999: Books And Supplies Other \$100 4000-4999: Books And Supplies Locally Defined 100 Home/school communication 5900: Communications Locally Defined \$500  5900: Communications Locally Defined 500 Provide information on new standards-based report cards 5900: Communications Locally Defined \$100</p>	<p><b>ESTIMATED ACTUAL</b> Project Cornerstone- No additional expenses were incurred. NED assembly presented at no cost to the district 4000-4999: Books And Supplies Other 0  Home/school communication 5900: Communications Locally Defined 500  Provide information on new standards-based report cards - No additional expenses were incurred 5900: Communications Locally Defined 0</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Identify opportunities and implement plans to increase home/school communication about events, programs, decision-making, and student progress.</p>	<p><b>ACTUAL</b> As shown in stakeholder engagement section there was frequent communication and input was solicited regarding the attainment of goals in the LCAP. There was also frequent communication regarding issues related to the parcel tax and the status of projects to be undertaken.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> School/Community Events 0000: Unrestricted Other \$1000</p>	<p><b>ESTIMATED ACTUAL</b> School/Community Events-multiple "Town Hall" meetings- No additional expenses were incurred 0000: Unrestricted Other 0</p>

**ANALYSIS**

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

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

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

Communication through e-blasts, meetings, and surveys was implemented. NED Assembly provided positive encouragement and reinforced positive student interactions

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

Communication was effective. However survey data regarding climate showed a decline in positive responses to the survey questions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No Material Differences

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

Communication will continue to be an important element of improving the school climate.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Increase school communication to parents regarding student progress.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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.

#### ACTUAL

CELDT Annual Growth was:  
 CELDT Redesignation rate was:

CAASPP ELA 3% growth in Standard Met or Exceeded: Goal NOT Met 2015 = 83% 2016 = 77%

CAASPP MATH 3% growth in Standard Met or Exceeded: Goal NOT Met 2015 = 77% 2016 = 79%

Science for 5th Grade increase of 5% from 27% Advanced to 32% Advanced was MET as 47% of the students scored advanced. However the aggregate of 91% Proficient / Advanced declined to 88%

Standards Based Report Cards were used. See discussion with stakeholders re: report cards.

### ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b> 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.</p>	<p><b>ACTUAL</b> Test results were communicated to parents. Teaching staff uses test results and ongoing assessment to improve instruction. The teachers focused on the ongoing assessments to drive instruction.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Software 5800: Professional/Consulting Services And Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 2000</p>	<p><b>ESTIMATED ACTUAL</b> Software - No new software was purchased, 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Standards based report cards will be used in all grades with all students and shared with parents to strengthen input on student performance.</p>	<p><b>ACTUAL</b> Standards based report cards will be used in all grades with all students and shared with parents to strengthen input on student performance. See Stakeholder input - Parents expressed need for additional communication regarding progress as there are concerns regarding the effectiveness of the SB Report Card if a student is "At Standard"</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Professional development - coaching from SCCOE Technology Staff 5800 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 1000</p>	<p><b>ESTIMATED ACTUAL</b> Professional development - coaching from SCCOE Technology Staff - No Cost to the District 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0</p>

**ANALYSIS**

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

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

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

Based on state data students continued to achieve at high levels. Due to the small number of students tested percentage increases or decreases are highly volatile. While using this traditional measure could continue, Using Distance From Performance level 3 or DFP is becoming a more standard metric for ELA and Math achievement. However school-wide aggregate measures must always be viewed with caution to the size of the student population.

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

Standards based report cards were implemented. See Stakeholder input - Parents expressed need for additional communication regarding progress as there are concerns regarding the effectiveness of the SB Report Card if a student is "At Standard"

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

No changes to the goal. Anticipated new leadership at the site will work with staff and parents to further develop effective communication between teachers and parents regarding student progress.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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.

#### ACTUAL

Increase rating on the LCAP survey by 5% - "Does your child enjoy coming to school?" MET - 83.3% report Yes

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?" NOT MET 33.3% excellent 52.4% Good

Align curricular programs and outcomes to Strategic Plan. Strategic Plan put on hold pending passage of the parcel tax

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

ACTUAL

Expenditures

Continue to support the Core & Enrichment Programs including Library, Physical Education, Music, Art, Dance and Theater.

**BUDGETED**  
 Visual /Performing Arts through Dance Residence and Theater Residency 5000-5999 5000-5999: Services And Other Operating Expenditures Other \$10,000  
 PE Specialist 1000-1999 1000-1999: Certificated Personnel Salaries Locally Defined \$24,000  
 Orff Music Program 5800: Professional/Consulting Services And Operating Expenditures Other \$22,000  
 Library support 2000-2999: Classified Personnel Salaries Other \$6000  
 PE Specialist 3000-3999 3000-3999: Employee Benefits Other  
 Library support 3000-3999: Employee Benefits Other

Funds did support a music program but the Orff music program was lost. Enrichment programs such as the Garden program were supported by volunteers.

**ESTIMATED ACTUAL**  
 Visual /Performing Arts through Dance Residence and Theater Residency 5000-5999 5000-5999: Services And Other Operating Expenditures Other 6500  
 PE Specialist 1000-1999 0000: Unrestricted Other 20000  
 Alternative Music Program 5800: Professional/Consulting Services And Operating Expenditures Other 2000  
 Library support 2000-2999: Classified Personnel Salaries Other 3900  
 PE Specialist 3000-3999 3000-3999: Employee Benefits Other 5000  
 Library support 3000-3999: Employee Benefits Other 1000

Action

## 2

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 Staff and Parents expressed general support for the supplemental programs offered.

Expenditures

**BUDGETED**  
 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 Special Education \$15,000  
 School Psychologist 5000-5999 5000-5999: Services And Other Operating Expenditures Locally Defined \$5000  
 Speech & Language Specialist 1000-1999: Certificated 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 \$48217  
 Instructional Aides 3000-3999: Employee Benefits Locally Defined

**ESTIMATED ACTUAL**  
 Library Media Aide 2000-2999: Classified Personnel Salaries Other 3900  
 Special Education Services 1000-1999: Certificated Personnel Salaries Supplemental 22870  
 Special Education Services 1000-1999: Certificated Personnel Salaries Special Education 41333  
 School Psychologist 5000-5999 5000-5999: Services And Other Operating Expenditures Locally Defined 20000  
 Speech & Language Specialist 5800: Professional/Consulting Services And Operating Expenditures Special Education 50000  
 Instructional Aides 2000-2999: Classified Personnel Salaries Special Education 50000  
 Outdoor Education 5000-5999: Services And Other Operating Expenditures Other 6100  
 Special Education Services 1000-1999: Certificated Personnel Salaries Special Education 57534  
 Instructional Aides 3000-3999: Employee Benefits Special Education 10000

Certificated employee benefits (supplemental program SLP, SPED, School Psych) 3000-3999: Employee Benefits Locally Defined

Certificated employee benefits (supplemental program SLP, SPED, School Psych) 3000-3999: Employee Benefits Locally Defined 18019

Action **3**

Actions/Services	<p><b>PLANNED</b> Assess, monitor and report student progress on the Smarter Balanced Assessment.</p>	<p><b>ACTUAL</b> Student progress reported - continued high achievement</p>
Expenditures	<p><b>BUDGETED</b> IT Services &amp; Support 2000-2999 2000-2999: Classified Personnel Salaries Locally Defined Student Devices 4000-4999 4000-4999: Books And Supplies Other \$10,000</p>	<p><b>ESTIMATED ACTUAL</b> IT Services &amp; Support were provide by parent volunteers 2000-2999: Classified Personnel Salaries Locally Defined 0 Student Devices 4000-4999 4000-4999: Books And Supplies Other 9561</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> Design a Strategic Plan with extensive community input.</p>	<p><b>ACTUAL</b> Design a Strategic Plan with extensive community input was put on hold until the passage of the parcel tax was determined and new leadership was selected</p>
Expenditures	<p><b>BUDGETED</b> Consultant support for Strategic Planning 5800 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$1000</p>	<p><b>ESTIMATED ACTUAL</b> Consultant support for Strategic Planning - NO expenses were incurred 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 0</p>

**ANALYSIS**

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

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

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

Despite limitations due to fiscal uncertainty the site and stakeholders were able to provide supplementary services. There was a drop in the response to "How do you feel the school is doing to prepare your child for meeting the expectations of their grade?" This could be related to concerns regarding the standards based report card.

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

Despite limitations due to fiscal uncertainty the site and stakeholders were able to provide supplementary services. There was a drop in the response to "How do you feel the school is doing to prepare your child for meeting the expectations of their grade?" This could be related to concerns regarding the standards based report card.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

No changes to providing the supplemental services. With greater fiscal certainty supplemental offering may be expanded. Improvement in parent responses will continue to be a goal.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 6

To Improve student attendance.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Improved attendance by .5% - from 96%

#### ACTUAL

Goal MET  
Based on the annual P-2 Attendance report attendance for 2016-17 was 97.3

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
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.

**ACTUAL**  
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. Discussion with staff and parents noted that it is a regular occurrence for families to take trips that provide enriching experiences for students but are taken during the school calendar.

Expenditures

**BUDGETED**

**ESTIMATED ACTUAL**

Main Office Attendance/Truancy Support.- No Additional Expenses Associated with this Action 2000-2999: Classified Personnel Salaries Locally Defined 0

Main Office Attendance/Truancy Support.- No Additional Expenses Associated with this Action 2000-2999: Classified Personnel Salaries Locally Defined 0

Action **2**

**PLANNED**  
 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.

**ACTUAL**  
 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.

**BUDGETED**  
 Main Office Attendance/Truancy Support. No additional expenses associated with this action 0000: Unrestricted Locally Defined 0  
 Student Council Recess Activities 4000-4999 4000-4999: Books And Supplies Locally Defined \$100

**ESTIMATED ACTUAL**  
 Main Office Attendance/Truancy Support. No additional expenses associated with this action 0000: Unrestricted Locally Defined 0  
 Student Council Recess Activities 4000-4999 4000-4999: Books And Supplies Locally Defined 100

Expenditures

Action **3**

**PLANNED**  
 Increase information shared about healthy practices that improve good health and keep students in school (at least 3 times a year).

**ACTUAL**  
 Information was shared with students and families about healthy practices throughout the school year.

**BUDGETED**  
 Main Office Attendance/Truancy Support.- No additional expenses associated with this action 2000-2999: Classified Personnel Salaries Locally Defined 0

**ESTIMATED ACTUAL**  
 Main Office Attendance/Truancy Support.- No additional expenses associated with this action 2000-2999: Classified Personnel Salaries Locally Defined 0

Expenditures

Action **4**

**PLANNED**  
 Classroom incentive programs - certificates for good attendance.

**ACTUAL**  
 Classroom incentives were implemented.

**BUDGETED**  
 Anti-bullying, Attendance, School Climate materials 4000-4999: Books And Supplies Locally Defined \$200

**ESTIMATED ACTUAL**  
 Anti-bullying, Attendance, School Climate materials- no additional expenses were incurred 4000-4999: Books And Supplies Locally Defined 0

Expenditures

ANALYSIS

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

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

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

Campus climate is a focus of the survey and communication with parents. the effects of climate on attendance are well researched so the efforts in this regard are well founded. Discussion with staff and stakeholders outlined the disproportionate impact of family trips on school attendance due to the campus population of under 90 students.

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

Because the single school district is Basic Aid / Community Funded attendance does not affect funding levels. Attendance above 96% is a good goal and is likely near a maximum for such a small number of students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No Material Differences

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

The attendance goal was eliminated as a separate goal and added as a metric to the goal on school climate.

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Stakeholder engagement and discussions of the schools direction and plan have been ongoing throughout the year. The successful parcel tax campaign to provide a necessary stable funding source for school operations provided opportunities for in depth discussions regarding school needs.

Survey data was collected from stakeholders as a critical element of measuring progress toward the goals of 2016-17.

Progress toward the goals  
LCAP Goals and Progress  
2016-2017 School Year  
Board - Consent Item - Updated December 2, 2016

Goal #1 - Provide a safe environment for student learning  
Action/Service  
Update  
Ensure that school facilities are maintained and are safe working, learning environments.

7/15/16 - eblast to community about summer facility updates  
9/2/16 - eblast to community about update on water quality  
9/18/16 - letters sent to all families about water quality and updates, jointly written with State of California Water Board

Training for staff on safety and evacuation plans.

8/16/16 - staff training on procedures and safety plan  
10/4/16 - all staff informed of AED on site and received video training on use of AED (automated external defibrillator)  
10/18/16 - Fire Prevention and Safety Assembly - 3rd/4th grades  
10/20/16 - participated in Great Shake Out and informed students of safety in an earthquake  
11/7/16 - Fire Department observed fire drill and provided report and feedback on process and areas for improvement.

Complete Safety Plan, including evacuation procedures. Communicate steps to families and greater community.

8/1/16 - Safety Plan shared with the community  
8/3/16 - Safety Plan approved by the Governing Board  
9/9/16 - message to community about lockdown and safety procedures  
12/6/16 - Safety Plan updated with DTS (our tracking service) and uploaded on school district website

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

**Update**

Teachers will present lessons on Project Based Learning.

PBL's in progress/completed to date:

K/5th - Recycling and Composting

1st/2nd - Lively PBL Project Dance Routine

4th - Native American Time Travel; 22nd Mission (January)

Teachers will receive coaching and support in use of meaningful technology applications and websites.

9/12/16 - Tech coaching sessions offered to all teachers by SCCOE staff, conducted here on site

10/17/16 - Tech coaching sessions offered to all teachers by SCCOE staff, conducted here on site

11/2/16 - SCCOE staff worked with 3rd/4th/5th grade teachers on SBAC "block" assessments to be used instead of lengthy interim assessments

Teachers will receive coaching from SCCOE staff on Reader/Writer's Workshop.

8/16/16 - half day training with SCCOE staff on building components of an effective literacy program

9/1/16 - This goal cannot be met - SCCOE does not have trained staff and LJUSD currently has no budget for professional development and coaching.

10/17/16 - 90 minute training from SCCOE staff on use of DIBELS and data to inform instruction and provide interventions

12/16 - 1/17 - Kinder and 1st/2nd teacher attended Literacy Institute, offered and underwritten by SCCOE

**Goal #3 - Maintain a positive school climate.**

Action/Service

Update

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

9/2/16 - Project Cornerstone developmental assets survey information shared with parents

As of 11/28/16, 26 eblasts sent that include articles and resources on respect, parenting, and more

Monthly Project Cornerstone lessons taught in all classes by parent volunteers

Project Cornerstone bulletin board created to assist parents with resources

Special Project Cornerstone lesson taught in all grades on Rude/Mean/Bullying

Project Cornerstone link added to Lakeside website.

8/19/16, 10/14/16, 10/21/16 - updates to parents about availability of counseling services to help support students with healthy practices

2/27/17-NED Character Assembly with K-5 Students. Reinforced message at daily flag salute

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

8/29 - 9/30 - community survey on Lakeside priorities, finances, parcel tax and more

9/7/16 - "Future of Lakeside School District" presentation at board meeting

9/7/16 - "Instructional Program" presentation at board meeting

9/1 to 11/1 - five community feedback sessions held to gather input on the future of Lakeside

10/5/16 and 10/6/16 - 5th grade parent meetings

10/6/16 - School Site Council created and approved School Accountability Report Card

8/3/16, 9/7, 16, 10/5/16, 11/2/16 - board meetings with discussion items on possible parcel taxes and funding issues

As of 3/8/17 - 54 eblasts sent from school to parents/community since July 1, 2016

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

Action/Service

Update

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

10/1/16 - Week of "Goal Setting Conferences" began  
 11/18/16 - standards-based report cards sent home to parents noting strengths and weaknesses of students

Standards-based report cards will be used in all grades.

9/12/16 - final review and completion of design of new standards-based report cards with assistance from SCCOE  
 9/7/16 - "Instructional Program" presentation at board meeting included an update on the move to standards-based report cards.  
 11/15/16 - communication with all parents on the transition to and use of standards-based report cards.  
 11/18/16 - standards-based report cards sent home to all families  
 12/9/16 - asked parents for input on new standards-based report cards

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

Action/Service

Update

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

9/7/16 - "Instructional Program" presentation at board meeting that included a summary and discussion of enrichment programs for the 2016/17 school year

Evaluate supplemental programs.

10/1/16 - Work began with SCCOE to design evaluation of enrichment programs  
 12/16 - Evaluations completed on Music program by students and teachers  
 Assess and monitor student progress on Smarter Balanced assessments.

7/1/16 - all SBAC scores either picked up by parents or mailed home  
 Starting 7/1/16 to 8/10/16 - 16 meetings with parents on how to interpret results of SBAC reports  
 8/30/16 - communication with parents/community on results of Lakeside students  
 9/9/16 - communication with parents/community with links for more information on SBAC

Design a Strategic Plan with extensive community input.

9/1/16 - In light of not passing a parcel tax in June 2016, we will put this goal on hold until funding for the district has stabilized

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Goal #6 - Improve student attendance.

Action/Service

Update

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

8/10/16 - Back to School letter with attendance information sent to all families  
 8/12/16 - communication with parents/community about attendance  
 10/14/16 - communication with parents about independent study  
 11/4/16 - attendance discussed in weekly eblast with photo of students receiving attendance awards  
 Decrease truancy by .1%. Follow board policy and Education Code in notification of parents for truancy issues.  
 11/2/16 - attendance update to school board  
 12/7/16 - attendance update to school board  
 Increase information about healthy practices to improve good health and keep students in school.  
 8/19/16, 10/14/16, 10/21/16, 12/9/16 - updates to parents about availability of counseling services to help support students with healthy practices  
 12/2/16 - update on handwashing, coinciding with announcements during the year at flag salute

12/16/16 - eblast with specific information about keeping students healthy  
 Classroom incentive programs - certificates for attendance.  
 10/31/16 - Flag Salute and 1st Trimester attendance awards - Flag Salute  
 11/4/16 - attendance discussed in weekly eblast with photo of students receiving attendance awards

Dr. Michael Bachicha met with staff on (April 26, 2017) and a parent stakeholder group of parents (April 27, 2017) to discuss the LCAP. The discussion focused on identifying greatest progress and needs of the site in the unique environment that Lakeside presents. One area of discussion was around the fact that the Parcel Tax passed in March. Due to the uncertainty of the parcel tax passage, implementation of the prior year 2016-17 LCAP was largely deferred to absence of funding. Both groups agreed that professional development for teachers is a need with the new implementation of new State Standards.

One of the first items addressed: was in the description of the district, Staff members suggested an edit to note that the site does not provide a TK classroom as stated in the prior year LCAP and is a K-5 school.

Staff expressed a desire for professional development through the Santa Clara County Office

1. Professional Development on Next Generation Science Standards (NGSS) new curriculum materials and pedagogy
2. Additional Professional Development in Readers' and Writers' Workshop Pedagogy
3. Universal Design for Learning - Tier 2 teaching strategies
4. Further development of Project Based Learning (PBL)
5. More blended learning strategies to fully utilize the investment in technology
6. The staff also greatly valued parent contributions and volunteerism. The Garden Program was cited to be an exemplar part of campus life.

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Parent also validated the need for teachers to receive training in curricular areas.

There was an expressed desire that the site should additionally consider the addition of Emotional Intelligence Competencies (EQ) to the Professional Development menu. This can be a consideration for the next administration of the site as the required curricular areas are addressed.

The parent group also expressed appreciation for the e-blast communication but 1 parent suggested that a TEXT notification of critical information be added to insure that information is universally shared.

Parent expressed that they would like to improve communication regarding student progress. The group expressed concerns that the rubric used in the standards based report card does not provide information regarding growth once a student has met standards. As many students are reported as "at standard" the tool is of limited use for parents once Standard is met. This is not an expenditure item for the LCAP but is a subject of discussion for the staff going forward.

Parents also felt that a structure to better inform parents of activity on the playground should be developed so that teachers are informed of playground actions and can inform parents. This is also not an expenditure item for the LCAP resources but can be a subject of discussion for the staff going forward.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

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

AS stated before many of the actions and services funded in the 2017-18 LCAP will be carried over from the prior year LCAP, as many cost items were deferred until the passage of the parcel tax.

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

BOTH STAFF and PARENT Group expressed the need to complete the planned facilities upgrades and facilities repairs/maintenance necessary for the campus described as expenditures in the 2016-17 LCAP but not addressed due to uncertainty of funding due to the prior failure of the parcel tax and the anticipation of the parcel tax results in March of 2017

BOTH STAFF and PARENTS also felt that the reorganization of the para professional to provide general services was a more effective use of the position to address the needs of students principally English Learners students and students with special needs.

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

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

To provide a safe environment for student learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Ensure that school Facilities are maintained and are safe working and learning environments. Blacktop, roof and lead abatement are important issues.  
 To be able to learn to the best of their ability, children need to feel safe in their classroom and in other school facilities

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Audit / SARC	Williams Audit with 100% compliance reported in SARC	Williams Audit with 100% compliance reported in SARC	Williams Audit with 100% compliance reported in SARC	Williams Audit with 100% compliance reported in SARC
Strategic/Facilities Plan Alignment	Begin strategic/facilities planning	Begin strategic/facilities planning	Plan will be complete	Implementation of strategic plan
Stakeholder Survey Question: Increase in Agree from Disagree/Don't Know response to "The classrooms are well-maintained and inviting places to learn"	71.4% Agree	Increase Agree by 5%	Increase Agree by 3%	Increase Agree by 3%
Increase in Agree from Disagree/Don't Know responses to "The school is safe, clean and in good condition (bathrooms, drinking fountains, playground area).	41.5% Agree	Increase Agree by 5%	Increase Agree by 3%	Increase Agree by 3%

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Slurry blacktop	Replace play structure	Maintain site improvements

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: 9000	Amount: 120000	Amount: 10000
Source: Other	Source: Other	Source: Locally Defined
Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures	Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures	Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**Action 2**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Continue Prop 39 Projects-deferred to Spring 2018

**BUDGETED EXPENDITURES**

**2017-18**

Amount 15000

Source Locally Defined

**2018-19**

Amount

Source

**2019-20**

Amount

Source

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference		Budget Reference	
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Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount 0

Source Locally Defined

**2018-19**

Amount 0

Source Locally Defined

**2019-20**

Amount 0

Source Locally Defined

Budget Reference 5900: Communications

Budget Reference 5900: Communications

Budget Reference 5900: Communications

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount 0

Source Locally Defined

Budget Reference 5900: Communications

**2018-19**

Amount 0

Source Locally Defined

Budget Reference 5900: Communications

**2019-20**

Amount 0

Source Locally Defined

Budget Reference 5900: Communications

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Lead Abatement Corrosive Control re-Piping Planning

**2018-19**

New  Modified  Unchanged

Lead Abatement Corrosive Control re piping project completed

**2019-20**

New  Modified  Unchanged

maintain state require water testing

BUDGETED EXPENDITURES

**2017-18**

Amount	12000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	125000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	2000
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Enhance teacher capacity through ongoing professional development.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC	100% of Teachers fully credentialed and qualified	100% of Teachers fully credentialed and qualified	100% of Teachers fully credentialed and qualified	100% of Teachers fully credentialed and qualified
Local Measure for implementation of California Standards Curriculum	ELA and Math aligned standards are in place. Professional development will continue	Next Generation Science Standards aligned curriculum will be implemented		
Parent Survey % Agree: "I feel the school is implementing Common Core Standards"	71% Agree	Increase by 5%	Increase by 5%	Increase by 5%
SARC	All students have access to core and enrichment curriculum	All students have access to core and enrichment curriculum	All students have access to core and enrichment curriculum	All students have access to core and enrichment curriculum
Parent Survey % respond YES to: " Does your child enjoy coming to school"	Yes = 83.3%	Increase by 5%	Increase by 5%	Increase by 5%

Smarter Balance Math - distance above standard met "DF3"	67.8 points above level 3	Increase by 1- 9%	Increase by 1- 9%	Increase by 1- 9%
Smarter Balance ELA distance above standard met "DF3"	61.3 points above level 3	Increase by 1- 9%	Increase by 1- 9%	Increase by 1- 9%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: 1000	Amount: 1000	Amount: 1000
Source: Locally Defined	Source: Locally Defined	Source: Locally Defined
Budget Reference: 4000-4999: Books And Supplies	Budget Reference: 4000-4999: Books And Supplies	Budget Reference: 4000-4999: Books And Supplies

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers will receive coaching and support in the use of meaningful technology applications and websites to support student engagement and the acquisition of 21st century skills	Teachers will receive coaching and support in the use of meaningful technology applications and websites to support student engagement and the acquisition of 21st century skills	Teachers will receive coaching and support in the use of meaningful technology applications and websites to support student engagement and the acquisition of 21st century skills

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	1000	Amount	1000	Amount	1000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**Action 3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	1000	Amount	1000	Amount	1000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**Action 4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	1000
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Amount	
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Amount	
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Maintain a positive school climate.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Lakeside LCAP Survey	92.9%	Measurable outcomes generated from the LCAP survey to increase by 3% on agree that "school values parents as important partners in their child's education	Measurable outcomes generated from the LCAP survey to increase by 2% on agree that "school values parents as important partners in their child's education	Measurable outcomes generated from the LCAP survey to increase by 2% on agree that "school values parents as important partners in their child's education
Lakeside LCAP Survey	73.8%	Increase on LCAP survey by 5% on agree that "parents have opportunities to take part in decisions made within the school."	Increase on LCAP survey by 5% on agree that "parents have opportunities to take part in decisions made within the school.	Increase on LCAP survey by 5% on agree that "parents have opportunities to take part in decisions made within the school.
Lakeside LCAP Survey	90.5%	Increase on LCAP survey by 3% on agree that "parents are provided adequate notification about school events and activities.	Increase on LCAP survey by 2% on agree that "parents are provided adequate notification about school events and activities.	Increase on LCAP survey by 2% on agree that "parents are provided adequate notification about school events and activities.
Lakeside LCAP Survey	78.6%	Increase on LCAP survey by 5% on agree that "school communicates effectively with	Increase on LCAP survey by 5% on agree that "school communicates effectively with	Increase on LCAP survey by 5% on agree that "school communicates effectively with

		me about my child's academic progress."	me about my child's academic progress."	me about my child's academic progress."
Attendance	96%	96.5%	97% or greater	97% or greater

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

Continue Project Cornerstone \$100

Home to School Communication \$500

**2018-19**

New  Modified  Unchanged

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

Continue Project Cornerstone \$100

Home to School Communication \$500

**2019-20**

New  Modified  Unchanged

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

Continue Project Cornerstone \$100

Home to School Communication \$500

Communications \$100	Communications \$100	Communications \$100
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**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$100
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies
Amount	\$500
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$100
Source	Locally Defined
Budget Reference	5900: Communications

**2018-19**

Amount	\$100
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies
Amount	\$500
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$100
Source	Locally Defined
Budget Reference	5900: Communications

**2019-20**

Amount	\$100
Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies
Amount	\$500
Source	Locally Defined
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$100
Source	Locally Defined
Budget Reference	5900: Communications

Action **2**

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

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

OR

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1000
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	\$1000
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	\$1000
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Increase school communication to parents regarding student progress

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT / ELPAC . No reports available in dashboard due to small number	N=6 data not reported by state to protect privacy	Increase number of students advancing 1 year on English Learner annual assessment	Increase number of students advancing 1 year on English Learner annual assessment	Increase number of students advancing 1 year on English Learner annual assessment
CELDT / ELPAC . No reports available in dashboard due to small number	N=6 data not reported by state to protect privacy	Increase number of student redesignated as fluent English / Proficient	Increase number of student redesignated as fluent English / Proficient	Increase number of student redesignated as fluent English / Proficient
SBAC ELA	(N=46) 61.3 Points above level 3	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3
SBAC Math	(N=46) 67.3 Points above level 3	Increase from 1 - 9 points Distance from Level 3	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3
State Science Assesment	88% Standard Met or Exceeded	88% or greater Standard met or exceeded	88% or greater Standard met or exceeded	88% or greater Standard met or exceeded
Standards based report cards Parent survey	23.8% agree	Increase by 10%	Increase by 10%	Increase by 10%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount	\$100
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	100
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	100
Source	Locally Defined
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **2**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Certificated Staff Professional Development in parent communication on student performance. Professional Development Provide by County

**2018-19**

New  Modified  Unchanged

Certificated Staff Professional Development in parent communication on student performance. Professional Development

**2019-20**

New  Modified  Unchanged

Certificated Staff Professional Development in parent communication on student performance. Professional Development

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$0
Source	Locally Defined
Budget Reference	0000: Unrestricted

**2018-19**

Amount	0
Source	Locally Defined
Budget Reference	0000: Unrestricted

**2019-20**

Amount	0
Source	Locally Defined
Budget Reference	0000: Unrestricted

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

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

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey: Increase Excellent response to: How do you feel the school is doing to prepare your child for meeting the expectations of their grade?	2017 Excellent = 33.8 Good = 52.4%	Increase excellent to 50%	Increase excellent = 10%	Increase excellent = 10%
CA English Learner Progress - One year/ level of growth	Population is too small to report data: 2016 N = 6	All students will show one level of growth (data not reported to maintain privacy)	All students will show one level of growth (data not reported to maintain privacy)	All students will show one level of growth (data not reported to maintain privacy)
English Learner Progress - Redesignation	Population is too small to report data: 2016 N = 6	Maintain / Increase redesignation (data not reported to maintain privacy)	Maintain / Increase redesignation (data not reported to maintain privacy)	Maintain / Increase redesignation (data not reported to maintain privacy)
SBAC ELA	(n=46) 61.3 Points above level 3 (DF3)	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3

SBAC MATH	(n=46) 69.8 Points above level 3 (DF3)	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3	Increase from 1 - 9 points Distance from level 3
State Science Assessment	88% standard met or exceeded	Greater than 88% standard met or exceeded	Greater than 88% standard met or exceeded	Greater than 88% standard met or exceeded

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Visual /Performing Arts through Dance Residence	Visual /Performing Arts through Theater Residency	Visual /Performing Arts through Dance Residence

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount 3500	Amount 4000	Amount 3500

Source

Budget Reference

Source

Budget Reference

Source

Budget Reference

Action **2**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

PE Specialist

**2018-19**

New  Modified  Unchanged

PE Specialist

**2019-20**

New  Modified  Unchanged

PE Specialist

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount

Source

**2018-19**

Amount

Source

**2019-20**

Amount

Source

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	5000	Amount	5000	Amount	5000
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **3**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Orff Music Program	Orff Music Program	v

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
---------	---------	---------

Amount	20000	Amount	20000	Amount	20000
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	5000	Amount	50000	Amount	5000
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Science Program

**2018-19**

New  Modified  Unchanged

Science Program

**2019-20**

New  Modified  Unchanged

Science Program

**BUDGETED EXPENDITURES**

**2017-18**

Amount	10000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	10000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	10000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **5**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Special Education Services 1000-1999

**2018-19**

New  Modified  Unchanged

Special Education Services 1000-1999

**2019-20**

New  Modified  Unchanged

Special Education Services 1000-1999

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	60163	Amount	62000	Amount	65000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	20000	Amount	21000	Amount	22000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **6**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Special Education Services 1000-1999

Special Education Services 1000-1999

Special Education Services 1000-1999

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	7408	Amount	7408	Amount	7408
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1923	Amount	1923	Amount	1923
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

School Psychologist	School Psychologist	School Psychologist

**BUDGETED EXPENDITURES**

**2017-18**

Amount	20000
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	20000
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	20000
Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Speech Language Specialist

Speech Language Specialist

Speech Language Specialist

**BUDGETED EXPENDITURES**

**2017-18**

Amount 55000

Source Special Education

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount 55000

Source Special Education

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount 55000

Source Special Education

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Para-professional

**2018-19**

New  Modified  Unchanged

Para-professional

**2019-20**

New  Modified  Unchanged

Para-professional

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	18539	Amount	19000	Amount	20000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	4606.62	Amount	4750	Amount	5000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **10**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Outdoor Education

Outdoor Education

Outdoor Education

**BUDGETED EXPENDITURES**

**2017-18**

Amount: 6100  
 Source: Other  
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount: 6100  
 Source: Other  
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount: 6100  
 Source: Other  
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

Action **11**

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

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

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

OR

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

Students to be Served  
 English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Occupational Therapy

**BUDGETED EXPENDITURES**

**2017-18**

Amount 10000

Source Special Education

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount 10000

Source Special Education

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount 10000

Source Special Education

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **12**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Information Technology services volunteer provided

Information Technology services volunteer provided

Information Technology services volunteer provided

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

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

Action **13**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Device Acquisition and Maintenance

**2018-19**

New  Modified  Unchanged

Device Acquisition and Maintenance

**2019-20**

New  Modified  Unchanged

Device Acquisition and Maintenance

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount 25000

**2018-19**

Amount 25000

**2019-20**

Amount 25000

Source	Other
Budget Reference	4000-4999: Books And Supplies

Source	Other
Budget Reference	4000-4999: Books And Supplies

Source	Other
Budget Reference	4000-4999: Books And Supplies

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

 2017–18    2018–19    2019–20

Estimated Supplemental and Concentration Grant Funds: \$17401

Percentage to Increase or Improve Services: 2.45%

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

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

Lakeside Joint School District is a Basic Aid or Community Funded District. The majority of our funding comes from local property taxes. Lakeside does receive \$190,395 from former categorical funding. A "Fair Share" reduction of \$56,754 is applied to this amount, bringing the total state aid to \$133,864. These "Hold Harmless Funds" are frozen at this level indefinitely with no projected COLA. Under LCFF, all districts (including Basic Aid districts) will have an amount of their entitlement attributable to identified pupils. By using the Percentage to Increase or Improve Services Calculation within the LCFF calculator, the district calculated \$ 17,401 \_\_\_\_\_ of the Hold Harmless Funding should be attributable to identified students as shown in the box above.

1. A qualitative improvement to services for all students including the 'unduplicated pupils will be realized through professional development. SCCOE the provider of professional development embeds universal design for learning and curriculum access for English Learners in all of their professional development.
2. Instructional aides will provide direct in class support for unduplicated students in their classrooms.

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

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### Location(s)

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

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

### Actions/Services

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

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

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

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

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

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

### Budgeted Expenditures

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

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

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

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

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

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

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

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

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	321,287.00	358,878.00	334,039.62	590,981.00	317,731.00	1,242,751.62
Federal Funds	0.00	0.00	9,331.00	9,331.00	9,331.00	27,993.00
LCFF	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined	90,000.00	69,180.00	80,963.00	66,800.00	81,800.00	229,563.00
Other	61,200.00	57,961.00	115,600.00	385,100.00	94,600.00	595,300.00
Special Education	147,217.00	208,867.00	105,000.00	106,000.00	107,000.00	318,000.00
Supplemental	22,870.00	22,870.00	23,145.62	23,750.00	25,000.00	71,895.62

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	321,287.00	358,878.00	334,039.62	590,981.00	317,731.00	1,242,751.62
0000: Unrestricted	1,000.00	20,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	134,087.00	121,737.00	87,571.00	69,408.00	72,408.00	229,387.00
2000-2999: Classified Personnel Salaries	72,100.00	57,800.00	38,539.00	39,000.00	40,000.00	117,539.00
3000-3999: Employee Benefits	0.00	34,019.00	36,529.62	82,673.00	38,923.00	158,125.62
4000-4999: Books And Supplies	41,400.00	20,222.00	26,100.00	26,100.00	26,100.00	78,300.00
5000-5999: Services And Other Operating Expenditures	45,100.00	52,600.00	65,100.00	85,000.00	85,000.00	235,100.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	500.00	500.00
5800: Professional/Consulting Services And Operating Expenditures	27,000.00	52,000.00	80,100.00	288,700.00	54,700.00	423,500.00
5900: Communications	600.00	500.00	100.00	100.00	100.00	300.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	321,287.00	358,878.00	334,039.62	590,981.00	317,731.00	1,242,751.62
0000: Unrestricted	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	1,000.00	20,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	7,408.00	7,408.00	7,408.00	22,224.00
1000-1999: Certificated Personnel Salaries	Locally Defined	24,000.00	0.00	60,163.00	62,000.00	65,000.00	187,163.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	20,000.00	0.00	0.00	20,000.00
1000-1999: Certificated Personnel Salaries	Special Education	87,217.00	98,867.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	22,870.00	22,870.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	12,100.00	7,800.00	20,000.00	20,000.00	20,000.00	60,000.00
2000-2999: Classified Personnel Salaries	Special Education	60,000.00	50,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	18,539.00	19,000.00	20,000.00	57,539.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	1,923.00	1,923.00	1,923.00	5,769.00
3000-3999: Employee Benefits	Locally Defined	0.00	18,019.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	6,000.00	10,000.00	55,000.00	10,000.00	75,000.00
3000-3999: Employee Benefits	Special Education	0.00	10,000.00	20,000.00	21,000.00	22,000.00	63,000.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	4,606.62	4,750.00	5,000.00	14,356.62
4000-4999: Books And Supplies	Locally Defined	31,400.00	10,661.00	1,100.00	1,100.00	1,100.00	3,300.00
4000-4999: Books And Supplies	Other	10,000.00	9,561.00	25,000.00	25,000.00	25,000.00	75,000.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	Locally Defined	29,000.00	40,000.00	100.00	0.00	0.00	100.00
5000-5999: Services And Other Operating Expenditures	Other	16,100.00	12,600.00	10,000.00	30,000.00	30,000.00	70,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	55,000.00	55,000.00	55,000.00	165,000.00
5700-5799: Transfers Of Direct Costs	Locally Defined	0.00	0.00	0.00	0.00	500.00	500.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	5,000.00	0.00	19,500.00	3,600.00	15,100.00	38,200.00
5800: Professional/Consulting Services And Operating Expenditures	Other	22,000.00	2,000.00	30,600.00	255,100.00	9,600.00	295,300.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	50,000.00	30,000.00	30,000.00	30,000.00	90,000.00
5900: Communications	Locally Defined	600.00	500.00	100.00	100.00	100.00	300.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	36,000.00	245,000.00	12,000.00	293,000.00
<b>Goal 2</b>	4,000.00	3,000.00	3,000.00	10,000.00
<b>Goal 3</b>	1,700.00	1,700.00	1,700.00	5,100.00
<b>Goal 4</b>	100.00	100.00	100.00	300.00
<b>Goal 5</b>	292,239.62	341,181.00	300,931.00	934,351.62
<b>Goal 6</b>	0.00	0.00	0.00	0.00

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