

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	Tree of Life Charter School		
Contact Name and Title	Celeste Beck Principal	Email and Phone	treeoflifeschool@pacific.net (707) 462-0913

2017-20 Plan Summary

THE STORY

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

Tree of Life Charter School is a free, public Montessori educational environment for children ages 5-13. The school was founded in 2000 by parents and teachers who wanted the benefits of a Montessori education to be available in the Ukiah area for any family who wanted it. They also wanted a school that was small in size so that each child would be known individually and personally. Currently the school has five classrooms and a capacity of 120 students. Its charter has been renewed three times by its authorizer, Ukiah Unified School District. The school is located in beautiful, rural Mendocino County on the Redwood Empire Fairground. Over 55% of its students come from low income families.

The school runs Before School Care and After School Care programs on a very reasonable fee-based schedule. Its After School Clubs program is run jointly by volunteers and staff, and clubs are free of charge to students who attend with a parent/guardian. On Wednesdays, the school will have a free tutoring hour after school available to all students, free of charge. Tree of Life is a National Green School, so it uses only environmentally safe cleaning products and pest deterrents. It has an active reduce, reuse, recycle program, as well as schoolwide vegetable gardens. The school's peace curriculum includes peacemaking, as well as behavioral and social-emotional learning and skills practice using Non-violent Communication.

It's the parents/guardians and staff, working together and investing their time, energy, and attention to the children, to the school community, and to facility remodeling and maintenance, who have made this school a treasure. When one visits

or works in a classroom and hears the children's exclamations about their discoveries, sees them collaborating on projects, or listens to their ideas and questions about the universe, the effectiveness of this educational method that honors the uniqueness of each individual is evident.

Our Vision: Like parents everywhere, we care about our children, want what's best for them, and know that their experience in school can have a great impact on the quality of their life. We want them to have an education that is worthy of their beauty and potential. We want them in a place where they are known, not as part of a pack or faces in a crowd, but individually and personally. We want them in a school where they receive direct, high-quality attention, where their actual needs are met, where their potential is being realized. We want them in a classroom where they are engaged, interested, and happy -- a place where they have a say about what they learn and how they learn it, where their education means something to them and to us, and where they have a vote and voice in class decisions. We want them in an environment where they are respected and where they are expected to respect each other, and held accountable for it. We believe these simple but far-reaching desires can be the basis of an education that helps them grow into creative, truthful, compassionate adults who contribute meaningfully to the society that made their education possible. The school we have created to meet our goals is based in part on proven principles that have born fruit in situations as different as the slums of Rome and the suburbs of Silicon Valley. It is also based on an element we think is relatively new – a desire to co-develop with our children, to become better, more effective, more fully human people by learning with and from them, both inside and outside their formal school setting.

Our Mission: Utilizing the Montessori philosophy we will work and learn with our children, with our school staff, with each other, and with the community to develop confident, creative, fruitful citizens of a world made better by their having the opportunity to fully develop.

LCAP HIGHLIGHTS

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

As a result of feedback and input from our parents in Parent Council meetings, our community Board members, our staff in Staff Council meetings, and our students in Student Council meetings and All School Meetings, the school has chosen to focus on the following priorities and goals with the listed actions:

1. Conditions of Learning: School facilities improvements to outdoor education spaces; professional development for teachers needing to obtain Montessori certificate or clear teaching credential; replacement of any learning materials that are missing or damaged
2. Pupil Outcomes: Highly qualified paraprofessional to assist in each classroom with pupils needing extra support; supplemental special education teacher to work with pupils needing extra support; Integrated Listening Systems sound and sensory-motor therapy for students with ADD/ADHD, ASD, auditory processing deficit, sensory motor deficit, lack of impulse control; Move This World social-emotional learning platform schoolwide; whole person development with Montessori education that is experiential, multi-modality, and correlated with state standards through use of Montessori Compass recordkeeping; increasing use of technology in classroom for instruction
3. Engagement:: Reducing chronic absenteeism and tardies by implementing an attendance acknowledgement incentive program and a parent information program; improving school climate by adding Move This World social-emotional learning and continuing Non-violent Communication practices and training; seek input from parents, students, and staff with surveys, parent response form, and meetings; solicit family and community volunteers for classroom help, field trips, presentations, school governance, site beautification projects, and after school clubs

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Tree of Life Charter School staff put greater emphasis on mathematics instruction to master math facts, basic operations, and problem solving that included real world applications. As a result, based on the preliminary scores from the CAASPP taken in spring 2017, the school's percentage of students at or above standard in mathematics increased by 9.4% over the previous year. LCAP actions that facilitated this increase included highly qualified paraprofessionals and a supplemental special education teacher who provided extra academic and behavioral support to individuals and small groups, in-house professional development focusing on mathematics instruction using the Montessori didactic materials, staff use of Montessori Compass for recordkeeping and as a scope and sequence guide that correlates with Common Core standards, and student access to up-to-date technology hardware and infrastructure allowing for online mathematics instruction and practice.

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

No state or local performance indicators were in the "Red" or "Orange" performance category. Improvement was made in each category, and no areas were determined to be in need of significant improvement. The areas needing greatest improvement are school attendance rates and support for students with academic and behavioral difficulties. The school has planned some new strategies to highlight the importance of school attendance to parents/guardians and students, to notify families more often when children are excessively tardy or absent and to help them make strategies for better attendance, and to acknowledge students with perfect attendance and classes with improved attendance. Tree of Life Charter will continue to employ highly qualified paraprofessionals and a supplemental special education teacher to help students needing extra academic and behavioral support, and it will begin using Integrated Listening Systems sound and sensory-motor therapy with some students to help with cognitive and behavioral functions.

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?

There were no state indicators for which performance for any student group was two or more performance levels below the "all student" performance.

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.

In addition to the services the school will be continuing from previous years, this year the school will be implementing Move This World twice per day for social-emotional learning to improve school climate and increase instructional time, and the school will begin using an Integrated Listening Systems sound therapy unit and sensory motor activities for students needing extra academic and behavioral support.

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

\$655,457.35

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

\$227,845.00

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

General Fund Budget Expenditures not included in the LCAP include materials and supplies, furniture, travel expenses, dues and memberships, insurance, operation and maintenance, utilities, facility and copier leases, county office of education and authorizing district charges and fees, audit and legal fees, advertising, communications and postage, and special education encroachment fees.

\$730,024.00

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	Increase the amount of support provided to students with learning disabilities, students from economically disadvantaged families, English Language Learners, and students new to Montessori by highly qualified teachers and paraprofessionals, parents/guardians, and learning opportunities.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5% increase in percentage of students meeting California Common Core Standards and Montessori benchmarks at proficient or competent level in all subjects as measured by State and/or local assessments; 100% of students who have attended the school 3 years or more complete the elementary benchmarks at the end of their elementary cycle; EL students will increase proficiency by at least one level each year

ACTUAL

9.4% increase in percentage of students meeting Mathematics California Common Core Standards and 2% increase in percentage of students meeting English Language Arts California Common Core Standards as evidenced by CAASPP scores for 2016-17. 66.7% of students completed the elementary benchmarks at the end of their elementary cycle. EL student increased reading proficiency level by two years.

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 Highly qualified paraprofessionals in each classroom	ACTUAL Highly qualified paraprofessionals in each classroom
Expenditures	BUDGETED Highly qualified paraprofessionals to work with students individually and in small groups; focus on helping provide 10 minutes per day individual reading instruction 2000-2999 General State Aid \$32,484	ESTIMATED ACTUAL Highly qualified paraprofessionals worked with students individually and in small groups; focused on helping provide individual reading, writing, and mathematics instruction 2000-2999 General State Aid \$34,666.10

Highly qualified paraprofessionals to work with students individually and in small groups; focus on helping provide 10 minutes per day individual reading instruction 2000-2999 Supplemental and Concentration \$65,960

Highly qualified paraprofessionals to work with students individually and in small groups; focus on helping provide 10 minutes per day individual reading instruction 2000-2999 Title I \$18,500

Highly qualified paraprofessionals to work with students individually and in small groups; focus on helping provide 10 minutes per day individual reading instruction 2000-2999 Title VI \$7,950

Highly qualified paraprofessionals worked with students individually and in small groups; focused on helping provide individual reading, writing, and mathematics instruction 2000-2999 Supplemental and Concentration \$46,500.00

Highly qualified paraprofessional who is a credentialed teacher worked with students individually and in small groups; provided instruction in multiple subjects, including reading, mathematics, writing, research, science 2000-2999 Title I \$13,370.00

Highly qualified paraprofessionals worked with students individually and in small groups; focused on helping provide individual reading, writing, and mathematics instruction 2000-2999 Title VI \$20,130.80

Highly qualified paraprofessionals worked with students individually and in small groups; focused on helping provide individual reading, writing, and mathematics instruction 3000-3999 General State Aid \$49,085.87

Highly qualified paraprofessionals worked with students individually and in small groups; focused on helping provide individual reading, writing, and mathematics instruction 3000-3999 Title VI \$4,076.62

Highly qualified paraprofessional who is a credentialed teacher worked with students individually and in small groups; provided instruction in multiple subjects, including reading, mathematics, writing, research, science 3000-3999 Title I \$2,407.72

Highly qualified paraprofessionals worked with students individually and in small groups; focused on helping provide individual reading, writing, and mathematics instruction 3000-3999 Supplemental and Concentration \$11,285.55

Action **2**

Actions/Services

PLANNED
Paraprofessionals and volunteers to provide after school tutoring and extended learning time activities

ACTUAL
Paraprofessionals and volunteers provided after school tutoring and extended learning time activities

Expenditures

BUDGETED
After school tutoring and extended learning time activities led by highly qualified paraprofessionals and volunteers 2000-2999 Locally Defined (Bond Funds, Foundation Funds, etc) \$12,512

ESTIMATED ACTUAL
Before and after school tutoring and extended learning time activities led by highly qualified paraprofessionals 2000-2999 Locally Defined (Bond Funds, Foundation Funds, etc) \$11,963.10

Before and after school tutoring and extended learning time activities led by highly qualified paraprofessionals 3000-3999 Locally Defined (Bond Funds, Foundation Funds, etc) \$2,903.44

Action **3**

Actions/Services

PLANNED
Part time supplemental special education teacher to provide extra academic and behavioral support to designated students and to consult with instructional staff

ACTUAL
Part time supplemental special education teacher provided extra academic and behavioral support to designated students and to consult with instructional staff, as well as

Expenditures	BUDGETED Part time supplemental special education teacher 1100 Supplemental and Concentration \$13,042	social-emotional learning lessons to all students in each classroom
		ESTIMATED ACTUAL Part time supplemental special education teacher 1100 Supplemental and Concentration \$13,042 Part time supplemental special education teacher 3000-3999 Supplemental and Concentration \$2,295.39 Remedial reading books and workbooks; MindUP books and materials 4100 Lottery \$1,376.41

ANALYSIS

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

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

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

The school fully implemented the use of highly qualified paraprofessionals and a supplemental special education teacher to provide additional support for all students, but especially for students struggling with attaining mathematics and English language arts proficiency. Helping students learn to be mindful, check in and manage their emotional reactions, and be aware of others through teaching the MindUP curriculum and Nonviolent Communication skills helped students be more engaged in their learning.

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

Having highly qualified paraprofessionals in each classroom, as well as a supplemental special education teacher, was essential to providing the individualized help needed by students with academic and behavioral challenges. Having an emphasis on mathematics this year greatly helped to improve students' mathematics abilities and the percentage of students meeting State Standards rose by 9.4% for mathematics. With several new students entering the school with very poor reading skills, the percentage of students meeting ELA State Standards as measured by CAASPP only increased by 2%. However, each of these students increased in their reading proficiency as measured by local assessment by more than one reading year level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some funding sources were changed to use more funding from Title VI and less from Supplemental and Concentration due to changes in the amounts of funding we expected to receive. In all expenditures for staff, only wages were initially budgeted in the LCAP. This annual update includes the expenditures for staff benefits for the highly qualified paraprofessionals and the supplemental special education teacher.

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.

An emphasis on mathematics skills instruction by teachers and highly qualified paraprofessionals was added to this goal, based on the results of the Mathematics CAASPP results from 2015-16 we reviewed in August 2016.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Each student will develop a good self-image and awareness of their own feelings, sensitivity and consideration of others, and awareness of their effects on others with a desire for cooperation and peace.

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 checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increased learning time and academic success; 5% decrease in discipline referrals; improved school climate

ACTUAL

Increased learning time and academic success due to fewer behavioral incidents based on staff observations; 25% decrease in discipline referrals sent to the office; 77% decrease in number of days of suspensions, but the number of pupils suspended remained the same; Student Survey results indicated the feeling of safety at school has increased by just 1% over the previous year, but the feeling of respect from other students has decreased by 4% to 57% overall, and the feeling of respect from staff has decreased by 8% to 72% overall

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

Part-time mental health professional to meet in consultation with staff about struggling students, to work individually and in small groups with struggling students who need more intensive work on social, emotional, or behavioral goals, and to give guidance to parents, making referrals to other agencies and resources when appropriate

ACTUAL

Part-time mental health professional to meet in consultation with staff about struggling students, to work individually and in small groups with struggling students who need more intensive work on social, emotional, or behavioral goals, and to give guidance to parents, making referrals to other agencies and resources when appropriate

Expenditures	<p>BUDGETED Part-time mental health professional will work with staff, parents, and with struggling students who need more intensive work on social, emotional, or behavioral goals 5800 Supplemental and Concentration \$6,000</p>	<p>ESTIMATED ACTUAL Part-time mental health professional will work with staff, parents, and with struggling students who need more intensive work on social, emotional, or behavioral goals 5800 Supplemental and Concentration \$5,470</p>
Action 2		
Actions/Services	<p>PLANNED Professional development for staff on implementing social/emotional/behavioral education schoolwide</p>	<p>ACTUAL Professional development for staff on implementing social/emotional/behavioral education schoolwide</p>
Expenditures	<p>BUDGETED Professional development Non-Violent Communication one-day training 5200 Supplemental and Concentration \$2,000 In-house MindUP and Start Empathy training and curriculum materials 5200 Title II \$237</p>	<p>ESTIMATED ACTUAL Professional development Non-Violent Communication one and one-half days training 5200 Supplemental and Concentration \$2,550 In-house MindUP and Start Empathy training and curriculum materials; professional development books for staff on behavior management 4100 Lottery \$193.87 4100</p>
Action 3		
Actions/Services	<p>PLANNED Part-time special education support teacher to meet individually and in small groups with students needing extra academic and behavioral support</p>	<p>ACTUAL Part-time special education support teacher to meet individually and in small groups with students needing extra academic and behavioral support, and giving MindUP lessons in each classroom</p>
Expenditures	<p>BUDGETED Special education support teacher part time salary--included in goal 1 1100 Supplemental and Concentration</p>	<p>ESTIMATED ACTUAL Special education support teacher part time salary--included in goal 1 1100 Supplemental and Concentration Special education support teacher part time benefits--included in goal 1 3000-3999 Supplemental and Concentration</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.

The school continued to contract individual and small group counseling services with a Marriage and Family Therapist who also works with the school's IEP students. The 2 hours per week contracted were used to help children without IEPs with social and emotional skill development. In addition, the therapist was also available to consult with staff and parents.
All school staff participated in a day of Nonviolent Communication training at the beginning of the year, with another half day of training in November. This form of communication was used schoolwide by students and staff, especially when addressing challenging behaviors and discipline incidents. Staff also had some brief training about MindUP and Start Empathy social-emotional curricula at the beginning of the year. The

lessons and practices were used throughout the school year. Teachers reported that they would forget to include some of the lessons and practices daily, so it was not as consistent as they would eventually like to implement.

The school also continued to have a supplemental special education teacher working 9-10 hours per week. In addition to providing academic instruction and support to students needing more individualized help, she also gave the weekly MindUP curriculum lessons in each classroom for all students.

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

Teachers noticed that students began using the Nonviolent Communication skills more frequently this year, and that many were remembering to do deep breathing and were articulating what was going on with their brain when they were having an emotional reaction. As a result of working with the supplemental special education teacher, several students significantly increased their reading and writing skills and expressed interest and joy in reading when it had been a struggle for them previously. Teachers observed that their increased reading competence also positively affected their other academic work and their self-esteem. Staff also reported fewer behavioral incidents in the classroom during instructional periods, resulting in more learning time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The school added a half day of Nonviolent Communication training in November, by request of the staff. Some expenses were paid with different funding sources than originally planned.

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.

Because teachers had difficulty remembering to deliver their part of the MindUP lessons and practices, the school will be using Move This World for its social-emotional learning beginning next school year to ensure a consistent daily program. In addition to optional lessons given by the teacher in the classroom, Move This World has an online platform that delivers two short lessons per day, as well as a portal to assess each class's progress through the lessons.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

The school will support human development and learning of all of its pupils by providing the following instructional approaches and strategies to help build a strong educational base at a pace that is appropriate for each individual according to their unique abilities: fully implemented and integrated Montessori curriculum, which includes English language arts, mathematics and geometry, geography and history, sciences, practical life, and sensory elements, supported by a planning and recordkeeping system that aligns Montessori scope and sequence with Common Core Standards; Montessori trained and California Multiple-Subject Certificated teachers and highly qualified paraprofessionals; Montessori prepared environments that contain all of the necessary materials and equipment for Montessori/Common Core lessons and that exemplify the principles of beauty and order; access to up-to-date technology hardware and infrastructure

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5% increase in percentage of students meeting California Common Core Standards and Montessori benchmarks at proficient or competent level in all subjects as measured by State and/or local assessments; 100% of students who have attended the school 3 years or more complete the elementary benchmarks at the end of their elementary cycles; EL students will increase proficiency by at least one level each year

ACTUAL

9.4% increase in percentage of students meeting Mathematics California Common Core Standards and 2% increase in percentage of students meeting English Language Arts California Common Core Standards as evidenced by CAASPP scores for 2016-17. 100% of students completed the elementary benchmarks at the end of their elementary cycle. EL student increased reading proficiency level by two years.

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

Montessori and Common Core Standard aligned planning, recordkeeping, and communication system; discipline referral recordkeeping; school family communications

ACTUAL

Montessori and Common Core Standard aligned planning, recordkeeping, and communication system; discipline referral recordkeeping; school family communications

	BUDGETED Montessori Compass subscription; School Pathways subscription; OneCallNow subscription: website 5800 General State Aid \$4,880	ESTIMATED ACTUAL Montessori Compass subscription; School Pathways subscription; OneCallNow subscription; website 5800 General State Aid \$4,592.63
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Action **2**

	PLANNED Preparation and maintenance of beautiful, complete Montessori learning environments	ACTUAL Preparation and maintenance of beautiful, complete Montessori learning environments
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	BUDGETED Replacing/repairing Montessori didactic materials 4100 Lottery \$5,000 Part-time custodian to maintain environment and make repairs 2000-2999 General State Aid \$8,400 Construction and repair of outdoor learning environments 6000-6999 Locally Defined (Bond Funds, Foundation Funds, etc) \$30,000	ESTIMATED ACTUAL Replacing/repairing Montessori didactic materials 4100 Lottery \$610.44 Part-time custodian wages to maintain environment and make repairs 2000-2999 General State Aid \$9,132.28 Construction and repair of learning environments, materials 4300 Locally Defined (Bond Funds, Foundation Funds, etc) \$10,437.65 Part-time custodian benefits to maintain environment and make repairs 3000-3999 General State Aid \$1,024.64 Construction and repair of learning environments, materials 4300 Other \$5,972.08 Construction and repair of learning environments services 5800 Other \$9,032.91 Construction and repair of learning environments services 5800 Locally Defined (Bond Funds, Foundation Funds, etc) \$2,266.24
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Action **3**

	PLANNED Professional development for teachers and paraprofessionals	ACTUAL Professional development for teachers and paraprofessionals
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	BUDGETED Montessori training 5200 Other \$4,000 Coaching training for administrator 5200 Title VI \$450 Other professional development workshops or conferences 5200 Other \$1,550	ESTIMATED ACTUAL Montessori training for 2 teachers 5200 Other \$2,436.50 Coaching training for administrator 5200 Title VI \$450 Other professional development workshops or conferences for 2 teachers 5200 Title VI \$520 Coaching training materials 5200 Title II \$19.93
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Action **4**

	PLANNED Up-to-date technology hardware and infrastructure	ACTUAL Up-to-date technology hardware and infrastructure
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	BUDGETED Replacement/addition of technology hardware and software 4400 Lottery \$5,000 Fusion broadband service 5900 General State Aid \$1,400	ESTIMATED ACTUAL Replacement/addition of technology hardware and software 4400 Lottery \$1,068.55 Fusion broadband service 5900 General State Aid \$1,364.85
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Technology consultant 5800 General State Aid \$1,000

Technology consultant 5800 Locally Defined (Bond Funds, Foundation Funds, etc) \$3,165
 Technology consultant 5800 General State Aid \$967.21
 Replacement/addition of technology hardware and software 5800 General State Aid \$223.77
 Replacement/addition of technology hardware and software 4300 Lottery \$606.00

ANALYSIS

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

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

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

The school replaced two laptop computers used by teachers for recordkeeping, instruction, and family communication, and it had technology consultants repair, replace, and update WiFi infrastructure. One Chromebook was also repaired. Fusion broadband service, Montessori Compass recordkeeping, School Pathways Student Information System, the school website, and OneCallNow messaging service were maintained. Staff replaced and repaired Montessori materials as needed. Professional development was provided to two teachers to take Montessori teaching courses, to a teacher to take a course on working with children with Autism Spectrum Disorder, to a teacher to take a course on teaching environmental sciences aligned with the Common Core Standards, and to the administrator on coaching teachers. An additional classroom was installed, which provided more learning space and a community learning room, the office was moved to a more convenient place at the entrance to the school, fencing was purchased to enlarge the outdoor education and play area, a wooden fence was built around the lunch area and privacy fencing put up along the road to provide a physical boundary that enhances privacy and security, a wall ball was built and installed, garden boxes were built, and a new asphalt playground area was installed. The custodian continued to maintain campus cleanliness and perform repairs, as well as provide some of the work needed to install the new campus structures.

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

Parents/Guardians indicated they were very pleased with the changes to the yard, parking lot, and office area. Students enjoyed having some shady outdoor work and play space, as well as some new playground features. Together, these changes, repairs, and regular custodial service enhanced the physical environment. Our technology hardware and infrastructure was updated so that it worked better for staff and students. Parents/Guardians indicated that they liked the frequent reminders sent by our messaging service and the information available on our website and in information sent home. Staff receiving professional development felt it helped their teaching skills and gave them new ideas about ways to approach individual students needing extra support. Teaching staff appreciated the coaching meetings that took place most months with the administrator as a way to reflect on their practice and discuss ideas for improvement or changes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The school did not spend as much money as budgeted for replacing/repairing Montessori materials because it used funds at the end of the previous fiscal year to pay for those materials. Not as much money was spent for Montessori training for staff because the staff chose to attend fewer workshops than budgeted. The school spent more than planned on technology infrastructure repairs and replacement due to moving the office and adding an additional building to campus. This also resulted in increased payments to technology consultants.

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 school community is pleased with the direction and progress of this goal and will be continuing with its actions next 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 4

Parents/Guardians will gain an understanding of stages of children's development and how they can best help their children in their unique, developmental process. Families will network to support and encourage each other in creating meaningful and enjoyable lifestyles.

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 checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Montessori</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5% increase in parents/guardians attending Parent Council meetings to learn about Montessori education and how they can help their child at home; reading and signing communication folder in order to share information about the child's progress between staff and family; 5% increase in parent/guardian volunteerism

ACTUAL

The school had no growth in the percentage of parents/guardians attending Parent Council meetings. However, based on the Parent/Guardian Survey and Self-evaluation, there was a 7% increase in the percentage of parents/guardians who read the parenting education articles sent to them by the school and 11% more parents checked out materials from the school's parent education library. Parents/Guardians stated that it was difficult for them to attend meetings after school, especially for those who do not live very close to the school campus. This is the first year the school has been using the communication folder instead of goalbook for sending home information and school papers. This worked well for the Primary and Junior Elementary classes, but the Senior Elementary students had difficulty returning the folders from home. Parent/Guardian volunteerism increased especially with site projects, fundraising, but it decreased with classroom help and class field trips. 57% of families performed 30 or more hours of volunteer work for the school this year, an increase of 19% over the previous year.

ACTIONS / SERVICES

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

Action 1

<p>Actions/Services</p>	<p>PLANNED Parents/Guardians will be reminded to read with their child for at least 15 minutes each day, and to read and sign the child's communication folder to share progress; parents/guardians will be reminded about school events, meetings, service; parents/guardians will be sent informational materials about human development, helping children at home, parenting, and Montessori education</p>	<p>ACTUAL Parents/Guardians will be reminded to read with their child for at least 15 minutes each day, and to read and sign the child's communication folder to share progress; parents/guardians will be reminded about school events, meetings, service; parents/guardians will be sent informational materials about human development, helping children at home, parenting, and Montessori education</p>
<p>Expenditures</p>	<p>BUDGETED Communication folders and paper 4300 Lottery \$300 Montessori Compass and OneCallNow communication systems; website-- included in Goal 3 5800 General State Aid</p>	<p>ESTIMATED ACTUAL Communication folders and paper 4300 Lottery \$288.27 Montessori Compass and OneCallNow communication systems; website-- included in Goal 3 5800 General State Aid</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Provide child care and refreshments during Parent Council meetings so that more parents/guardians will be able to attend</p>	<p>ACTUAL Provide child care and refreshments during Parent Council meetings so that more parents/guardians will be able to attend</p>
<p>Expenditures</p>	<p>BUDGETED Child care provider for Parent Council meetings 2000-2999 Title I \$400 Refreshments for Parent Council meetings 4300 Locally Defined (Bond Funds, Foundation Funds, etc) \$600</p>	<p>ESTIMATED ACTUAL Child care provider wages for Parent Council meetings 2000-2999 Title I \$131.27 Refreshments for Parent Council meetings 4300 Locally Defined (Bond Funds, Foundation Funds, etc) \$0 Nonviolent Communication training for parents at Parent Council meeting 5800 Locally Defined (Bond Funds, Foundation Funds, etc) \$275 Child care provider benefits for Parent Council meetings 3000-3999 Title I \$31.86</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.

The school used OneCallNow messaging system, monthly newsletters and calendars, communication folders, and notices on the parking lot board to remind parents/guardians of Parent Council meetings, social events, conferences, and volunteerism opportunities. A highly qualified paraprofessional was paid to do child care during Parent Council meetings. Parents/Guardians chose to do potluck for their meetings rather than purchasing refreshments. In addition, the school provided a special evening of Nonviolent Communication training for parents with a guest speaker. The school also used its messaging systems to remind parents/guardians about the importance of reading practice at home.

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

Parents/Guardians indicated that they read the parenting articles sent to them and that they learned a lot from them. Several parents/guardians stated that they would like to receive even more information like this next year. 69% also indicated that they listen to their child read at home. However, reminders, a special training night, providing child care, potluck, and family game nights did not boost regular attendance at Parent Council meetings. Those attending the special Nonviolent Communication training night expressed that they learned a lot and would like to learn more about how to use it at home.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Parents decided early in the year to have potluck refreshments rather than having the school provide refreshments, so the funding set aside from our non-profit's funds was not used for that. Instead, the funding was used to provide a Nonviolent Communication training night for parents with a presenter from Bay Area NVC.

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.

Although parents previously cited an issue with the meeting time interfering with their family dinner preparation and child care issues, this year those reasons were not cited on the Parent/Guardian Surveys. The most commonly stated reasons for not attending was not having enough time to attend meetings and the drive back to school after the school day for those living at a distance. Parents/Guardians indicated that they are very interested in receiving and reading parenting education information, so the school will be providing more of this in the future as a way of supporting parents in supporting their children. The school will be offering a variety of social events and volunteerism opportunities, as well as parenting education meetings, to support families networking and sense of school community. Parents/Guardians indicated that they are having more difficulty volunteering during school time due to job demands, so staff will be changing the types of volunteerism opportunities to have more flexible options available.

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

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 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

ACTUAL

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

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.

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.



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.



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

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 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

ACTUAL

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

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.

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.



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.



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 7	
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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 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

ACTUAL

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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

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.

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.



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.



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 8	
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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 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

ACTUAL

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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

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.

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.



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.



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 9	
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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 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

ACTUAL

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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

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.

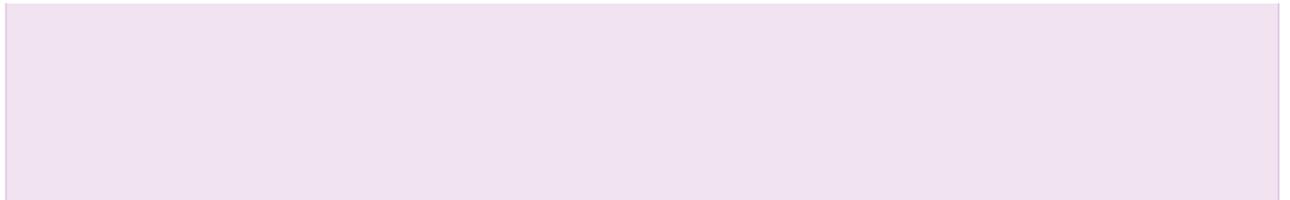
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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.



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
10**

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 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

ACTUAL

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

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.

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.



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.



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?

Parents/Guardians:

- Parent/Guardian Engagement Survey January 2017 included feedback on parent involvement and obstacles to attending meetings and activities.
- Special Parent Council Meeting April 5, 2017 included feedback on school facilities and programs from parents/guardians and staff in planning for the next school year, discussion of school's goals, identification of needs and desired outcomes, and suggestions for actions for next year.
- End of Year Parent/Guardian Survey June 2017 included feedback on Parent Council Meetings, parenting education activities, parent involvement, attendance at school events, student support at home, and asked for feedback about what parents feel the school does well and suggestions for potential improvements.
- Public Hearing/Board Meeting June 9, 2017 invited staff, parents/guardians, board members, students, community members to review the LCAP Draft and have the opportunity to give additional input.

Staff:

- Staff Council Meetings weekly included dialogue and discussion of the best way to implement the school's actions and suggestions for actions for next year.
- Staff Council Meetings weekly included discussions on the needs of particular students and families and how to collaborate with other stakeholders and community resources for support .
- Staff evaluated and deliberated on decisions about Common Core Standard-aligned and Montessori Scope and Sequence-aligned recordkeeping systems.
- Staff evaluated and deliberated on technology decisions regarding hardware and Common Core Standard-aligned learning programs and assessments.
- Staff evaluated and reported on students' English language arts and mathematics progress, with special focus on mathematics this past year.
- Staff evaluated student progress in all areas to assess effectiveness of our program. Staff also completed self-evaluations of their own progress and performance.
- Staff reviewed the school year, the school's goals and actions, and made recommendations for changes for the next school year at a special Staff meeting June 9, 2017.
- Staff participated in all Parent Council meetings related to LCAP goals and actions and in the Public Hearing/Board Meeting June 9, 2017.

Students:

- Student Council Meetings bi-weekly included discussions of what is important to students, including safety issues, learning activities, and ways to improve school climate and spirit.
- Student Satisfaction Survey May 2017 included rating of academic challenge, safety, respect, responsibility, field trips, spirit days, learning activities.
- Senior Elementary students participated in feedback by class discussion and providing a list of suggestions to be considered.
- Student Representative on the Board Cabinet had the opportunity to give the student opinion about plans.

Board Members:

- At monthly meetings, Board Members were informed about the budgetary issues related to the LCFF and to expenditures for LCAP goals and actions and helped to make budgetary decisions that affected and supported school goals and actions.
- Board Members were informed about their legal duties in regards to the LCFF and LCAP.

- Board Members had the opportunity at monthly meetings to give feedback about progress on LCAP goals and actions.
- Board Members, including community-at-large representatives, staff representatives, student representatives, and parent representatives, were kept informed about LCAP actions and goals, and their results.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Informed as to what parents value and perceive as helping students succeed.
 Prioritizing parent/guardian needs as to support for parent engagement activities.
 Prioritizing student needs.
 Gathering ideas for ways to meet students' and families' needs.
 Assessing areas for improvement of facilities and programs.
 Helped to determine which actions were having the most effect, and which were underused.
 Proposed new ideas for collaboration among parents and staff that would benefit the students.
 Proposed new ideas to increase parent participation at meetings and with volunteerism.
 Proposed ideas for site infrastructure improvements through Site Committee.
 Proposed ideas to increase attendance and reduce tardiness.

Informed as to what staff perceive as needs and ways to address them.
 Informed as to what staff perceive as helping students succeed.
 Provided ideas for adding more time, means, and choice for student learning.
 Provided options for support for addressing problem behaviors at school.
 Recommended continuing education opportunities for staff in Montessori practice and philosophy.
 Recommended programs to provide social and emotional skills education for staff and students.
 Recommended ways to increase paraprofessional time with students needing additional help.
 Recommended changes to parent-school communication strategies and family orientation procedures.

Informed as to what students value and perceive as helping them succeed.
 Provided ideas for addressing school safety and climate.
 Provided input about what students like to do at school.
 Guided decision-making about social skills education.
 Provided feedback about school climate and quality of educational experiences.

Board ensured that budget and LCAP were aligned.
 Board had final oversight of the budget and LCAP approval and adoption.
 Board made suggestions for some actions and provided referrals for resources.
 Provided final oversight on budgetary decisions, including site infrastructure improvements.

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

Increase the amount of support provided to students with learning disabilities, students from economically disadvantaged families, English Language Learners, and students new to Montessori by highly qualified teachers and paraprofessionals, parents/guardians, and learning opportunities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Early intervention for students with reading and writing difficulties; additional individual and small group instruction for students needing extra support to succeed; social-emotional skill development to improve behavior and school climate and decrease time needed by staff to address challenging behavior; more mathematics practice using practical applications and Montessori materials; intervention supports for students with attention deficit disorders, autism spectrum disorders, executive function disorders, impulse control difficulties; information and reminders for parents/guardians to support learning at home; after school tutoring; recruitment of volunteers to help with in class and after school tutoring and learning activities; better attendance for many students with learning difficulties

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA and Mathematics scores, CELDT; local assessments, observations recorded in Montessori Compass, progress reports, Parenting Education event attendance and reading information on helping children at home and Montessori philosophy/practices, Parent/Guardian Survey, Student Survey, attendance and independent study completion rates	50% at or above standard for CAASPP ELA; 41% at or above standard for CAASPP Mathematics; 86% at or above standard for TK-2 local reading assessment; 39% at or above standard for TK-2 local mathematics assessment; 67% of students feel academic work is challenging most of the time or always; 18% of students chronically absent; 18% of students tardy more than 3 times; 97% of parents/guardians read parenting education articles; 69% of	2% increase in percentage of students meeting California Common Core Standards and Montessori benchmarks at proficient or competent level in all subjects as measured by State and/or local assessments; EL students will increase proficiency by at least one level each year; 2% increase in percentage of students indicating academic work is challenging; 2% reduction in percentage of students chronically absent and tardy; 80% of parents/guardians read parenting education articles;	2% increase in percentage of students meeting California Common Core Standards and Montessori benchmarks at proficient or competent level in all subjects as measured by State and/or local assessments; EL students will increase proficiency by at least one level each year; 1% increase in percentage of students indicating academic work is challenging; 1% reduction in percentage of students chronically absent and tardy; 80% of parents/guardians read parenting education	2% increase in percentage of students meeting California Common Core Standards and Montessori benchmarks at proficient or competent level in all subjects as measured by State and/or local assessments; EL students will increase proficiency by at least one level each year; 1% increase in percentage of students indicating academic work is challenging; 1% reduction in percentage of students chronically absent and tardy; 80% of parents/guardians read parenting education

	parents/guardians read with child	75% of parents/guardians read with child	articles; 77% of parents/guardians read with child	articles; 78% of parents/guardians read with child
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Highly qualified paraprofessionals in each classroom to work with students individually and in small groups; focus on helping provide 10 minutes per day individual reading instruction for each student needing extra support

2018-19

New Modified Unchanged

Highly qualified paraprofessionals in each classroom to work with students individually and in small groups; focus on helping provide 10 minutes per day individual reading instruction for each student needing extra support

2019-20

New Modified Unchanged

Highly qualified paraprofessionals in each classroom to work with students individually and in small groups; focus on helping provide 10 minutes per day individual reading instruction for each student needing extra support

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	25,237	Amount	23,057	Amount	31,413
Source	General State Aid	Source	General State Aid	Source	General State Aid
Budget Reference	2000-2999 Highly qualified paraprofessionals wages	Budget Reference	2000-2999 Highly qualified paraprofessionals wages	Budget Reference	2000-2999 Highly qualified paraprofessionals wages
Amount	44,164	Amount	39,500	Amount	37,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999 Highly qualified paraprofessionals wages	Budget Reference	2000-2999 Highly qualified paraprofessionals wages	Budget Reference	2000-2999 Highly qualified paraprofessionals wages
Amount	18,800	Amount	16,000	Amount	15,500
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999 Highly qualified paraprofessionals wages	Budget Reference	2000-2999 Highly qualified paraprofessionals wages	Budget Reference	2000-2999 Highly qualified paraprofessionals wages
Amount	13,800	Amount	14,000	Amount	13,500
Source	General State Aid	Source	Title VI	Source	Title VI
Budget Reference	3000-3999 Highly qualified paraprofessionals benefits	Budget Reference	2000-2999 Highly qualified paraprofessionals wages	Budget Reference	2000-2999 Highly qualified paraprofessionals wages
Amount	24,648	Amount	12,831	Amount	17,858
Source	Supplemental and Concentration	Source	General State Aid	Source	General State Aid
Budget Reference	3000-3999 Highly qualified paraprofessionals benefits	Budget Reference	3000-3999 Highly qualified paraprofessionals benefits	Budget Reference	3000-3999 Highly qualified paraprofessionals benefits
Amount	10,492	Amount	21,982	Amount	21,319
Source	Title I	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999 Highly qualified paraprofessionals benefits	Budget Reference	3000-3999 Highly qualified paraprofessionals benefits	Budget Reference	3000-3999 Highly qualified paraprofessionals benefits
Amount		Amount	8,904	Amount	8,812
Source		Source	Title I	Source	Title I
Budget Reference		Budget Reference	3000-3999 Highly qualified paraprofessionals benefits	Budget Reference	3000-3999

Amount		Amount	7,791	Amount	7,675
Source		Source	Title VI	Source	Title VI
Budget Reference		Budget Reference	3000-3999 Highly qualified paraprofessionals benefits	Budget Reference	3000-3999 Highly qualified paraprofessionals benefits

Action 2

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

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

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

Paraprofessionals and volunteers to provide after school tutoring and extended learning time activities

2018-19

New Modified Unchanged

Paraprofessionals and volunteers to provide after school tutoring and extended learning time activities

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	9,805	Amount	10,377	Amount	10,949
Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	2000-2999 After school paraprofessional wages	Budget Reference	2000-2999 After school paraprofessional wages	Budget Reference	2000-2999 After school paraprofessional wages
Amount	5,472	Amount	5,775	Amount	6,225
Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	3000-3999 After school paraprofessional benefits	Budget Reference	3000-3999 After school paraprofessional benefits	Budget Reference	3000-3999 After school paraprofessional 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

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Part time supplemental special education teacher to provide extra academic and behavioral support to designated students and to consult with instructional staff

Part time supplemental special education teacher to provide extra academic and behavioral support to designated students and to consult with instructional staff

BUDGETED EXPENDITURES

2017-18

Amount	13,189
Source	Supplemental and Concentration
Budget Reference	1100 Part time supplemental special education teacher wages
Amount	2,450
Source	Supplemental and Concentration
Budget Reference	3000-3999 Part time supplemental special education teacher benefits

2018-19

Amount	13,472
Source	Supplemental and Concentration
Budget Reference	1100 Part time supplemental special education teacher wages
Amount	2,752
Source	Supplemental and Concentration
Budget Reference	3000-3999 Part time supplemental special education teacher benefits

2019-20

Amount	13,789
Source	Supplemental and Concentration
Budget Reference	1100 Part time supplemental special education teacher wages
Amount	3,072
Source	Supplemental and Concentration
Budget Reference	3000-3999 Part time supplemental special education teacher 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

Implementation of Integrated Listening Systems Focus to improve brain and body function for designated students with academic and behavioral delays and/or difficulties

2018-19

New Modified Unchanged

Implementation of Integrated Listening Systems Focus to improve brain and body function for designated students with academic and behavioral delays and/or difficulties

2019-20

New Modified Unchanged

Implementation of Integrated Listening Systems Focus to improve brain and body function for designated students with academic and behavioral delays and/or difficulties

BUDGETED EXPENDITURES

2017-18

Amount	1,500
Source	Supplemental and Concentration
Budget Reference	4400 10 portal seats and 1 Focus 30 system

2018-19

Amount	1,595
Source	Supplemental and Concentration
Budget Reference	4400 10 portal seats and 1 Focus 30 system

2019-20

Amount	1,595
Source	Supplemental and Concentration
Budget Reference	4400 10 portal seats and 1 Focus 30 system

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

Each student will develop a good self-image and awareness of their own feelings, sensitivity and consideration of others, and awareness of their effects on others with a desire for cooperation and peace.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

More effective support for children with social/emotional/behavioral difficulties to improve school climate and increase learning time; support for adults, including parents, who work with these children; schoolwide social/emotional/behavioral education.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Observations, progress reports, discipline referrals record, suspension rate, Parent/Guardian Survey, Student Survey	Staff report fewer interruptions in class for behavior incidents, increased learning time, and increased independent use by students of emotional self-management techniques; 122 discipline incidents reported, 34 out of classroom discipline referrals, and 2 formal suspensions; 13% of families had a parent attend social/emotional education workshop; 97% of parents report that they read parenting education articles sent to them by the school; 82% of students report feeling safe at school most of the time or always; 57% of students report peers treat them respectfully most of the time or always; 72% of students	Staff reporting fewer interruptions in class for behavior incidents, increased learning time, and increased independent use by students of emotional self-management techniques; 2% fewer discipline incidents reported; stable, low suspension rate; 15% of families have a parent attend social/emotional education workshop; 80% or more of parents report that they read parenting education articles sent to them by the school; 80% or more of students report feeling safe at school most of the time or always; 59% of students report peers treat them respectfully most of the time or always; 74% of students report staff treat	Staff reporting fewer interruptions in class for behavior incidents, increased learning time, and increased independent use by students of emotional self-management techniques; 2% fewer discipline incidents reported; stable, low suspension rate; 15% of families have a parent attend social/emotional education workshop; 80% or more of parents report that they read parenting education articles sent to them by the school; 80% or more of students report feeling safe at school most of the time or always; 61% of students report peers treat them respectfully most of the time or always; 75% of students report staff treat	Staff reporting fewer interruptions in class for behavior incidents, increased learning time, and increased independent use by students of emotional self-management techniques; 2% fewer discipline incidents reported; stable, low suspension rate; 15% of families have a parent attend social/emotional education workshop; 80% or more of parents report that they read parenting education articles sent to them by the school; 80% or more of students report feeling safe at school most of the time or always; 63% of students report peers treat them respectfully most of the time or always; 76% of students report staff treat

	report staff treat them respectfully most of the time or always	them respectfully most of the time or always	them respectfully most of the time or always	them respectfully most of the time or always
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Move This World social-emotional learning curriculum and online platform program twice per day schoolwide

2018-19

New Modified Unchanged

Move This World social-emotional learning curriculum and online platform program twice per day schoolwide

2019-20

New Modified Unchanged

Move This World social-emotional learning curriculum and online platform program twice per day schoolwide

BUDGETED EXPENDITURES

2017-18

Amount 1,460

2018-19

Amount 1,460

2019-20

Amount 1,460

Source	Supplemental and Concentration
Budget Reference	5800 Move This World social-emotional curriculum and online platform subscription

Source	Supplemental and Concentration
Budget Reference	5800 Move This World social-emotional curriculum and online platform subscription

Source	Supplemental and Concentration
Budget Reference	5800 Move This World social-emotional curriculum and online platform subscription

Action 2

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implementation of Integrated Learning Systems sound therapy and sensory-motor program for students needing support with focus and attention, integrating information, and impulse control

2018-19

New Modified Unchanged

Implementation of Integrated Learning Systems sound therapy and sensory-motor program for students needing support with focus and attention, integrating information, and impulse control

2019-20

New Modified Unchanged

Implementation of Integrated Learning Systems sound therapy and sensory-motor program for students needing support with focus and attention, integrating information, and impulse control

BUDGETED EXPENDITURES

2017-18

Amount	\$150
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2018-19

Amount	1,495
--------	-------

2019-20

Amount	1,495
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Source	Title II	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5200 Training for iLs	Budget Reference	4400 iLs Focus System unit	Budget Reference	4400 iLs Focus System unit
Amount	\$1,495	Amount	100	Amount	100
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4400 iLs Focus System unit	Budget Reference	5800 iLs portal for assessment and tracking seats for 10 students	Budget Reference	5800 iLs portal for assessment and tracking seats for 10 students
Amount	\$100	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5800 iLs portal for assessment and tracking seats for 10 students	Budget Reference		Budget Reference	

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

The school will support human development and learning of all of its pupils by providing the following instructional approaches and strategies to help build a strong educational base at a pace that is appropriate for each individual according to their unique abilities: fully implemented and integrated Montessori curriculum, which includes English language arts, mathematics and geometry, geography and history, sciences, practical life, and sensory elements, supported by a planning and recordkeeping system that aligns Montessori scope and sequence with Common Core Standards; Montessori trained and California Multiple-Subject Certified teachers and highly qualified paraprofessionals; Montessori prepared environments that contain all of the necessary materials and equipment for Montessori/Common Core lessons and that exemplify the principles of beauty and order; access to up-to-date technology hardware and infrastructure

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Complete sets of Montessori materials and other materials to support Montessori lessons aligned with the State Standards; consistent facilities maintenance routines; shade and additional landscaping for beautiful, inviting, and safe outdoor learning environment; consistent maintenance and updating of technology hardware, software, and infrastructure; professional development for instructional staff that includes Montessori philosophy and practices and implementation of state standards; highly qualified paraprofessionals to assist in each classroom

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA and Mathematics scores, CELDT; local assessments, observations recorded in Montessori Compass, progress reports, Student Survey	50% at or above standard for CAASPP ELA; 41% at or above standard for CAASPP Mathematics; 86% at or above standard for TK-2 local reading assessment; 39% at or above standard for TK-2 local mathematics assessment; 67% of students feel academic work is challenging most of the time or always; 67% of students report the academic work is challenging most of the time or always; 79% of students report	2% increase in percentage of students meeting California Common Core Standards and Montessori benchmarks at proficient or competent level in all subjects as measured by State and/or local assessments; EL students will increase proficiency by at least one level each year; 2% increase in percentage of students indicating academic work is challenging; 80% or more students report they are learning to be responsible at school	2% increase in percentage of students meeting California Common Core Standards and Montessori benchmarks at proficient or competent level in all subjects as measured by State and/or local assessments; EL students will increase proficiency by at least one level each year; 1% increase in percentage of students indicating academic work is challenging; 80% or more students report they are learning to be responsible at school	2% increase in percentage of students meeting California Common Core Standards and Montessori benchmarks at proficient or competent level in all subjects as measured by State and/or local assessments; EL students will increase proficiency by at least one level each year; 1% increase in percentage of students indicating academic work is challenging; 80% or more students report they are learning to be responsible at school

they are learning to be responsible at school

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

Montessori and Common Core Standard aligned planning, recordkeeping, and communication system; school to family communications

2018-19

New Modified Unchanged

Montessori and Common Core Standard aligned planning, recordkeeping, and communication system; school to family communications

2019-20

New Modified Unchanged

Montessori and Common Core Standard aligned planning, recordkeeping, and communication system; school to family communications

BUDGETED EXPENDITURES

2017-18

Amount \$3,630

2018-19

Amount \$3,630

2019-20

Amount 3,630

Source	General State Aid
Budget Reference	5800 Montessori Compass subscription; School Pathways subscription; OneCallNow subscription

Source	General State Aid
Budget Reference	5800 Montessori Compass subscription; School Pathways subscription; OneCallNow subscription

Source	General State Aid
Budget Reference	5800 Montessori Compass subscription; School Pathways subscription; OneCallNow subscription

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Preparation and maintenance of beautiful, complete Montessori learning environments

2018-19

New Modified Unchanged

Preparation and maintenance of beautiful, complete Montessori learning environments

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	4,400
Source	Lottery

2018-19

Amount	\$4,000
Source	Lottery

2019-20

Amount	\$4,000
Source	Lottery

Budget Reference	4100 Replacing/repairing Montessori didactic materials and other learning materials	Budget Reference	4100 Replacing/repairing Montessori didactic materials and other learning materials	Budget Reference	4100 Replacing/repairing Montessori didactic materials and other learning materials
Amount	8,400	Amount	\$8,800	Amount	9,600
Source	General State Aid	Source	General State Aid	Source	General State Aid
Budget Reference	2000-2999 Part-time custodian wages to maintain environment and make repairs	Budget Reference	2000-2999 Part-time custodian wages to maintain environment and make repairs	Budget Reference	2000-2999 Part-time custodian wages to maintain environment and make repairs
Amount	\$10,000	Amount	\$10,000	Amount	10,000
Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Locally Defined (Bond Funds, Foundation Funds, etc)	Source	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	6000-6999 Construction and repair of outdoor learning environments	Budget Reference	6000-6999 Construction and repair of outdoor learning environments	Budget Reference	6000-6999 Construction and repair of outdoor learning environments
Amount	5000	Amount	5000	Amount	2000
Source	General State Aid	Source	Other	Source	Other
Budget Reference	6000-6999 Construction and repair of learning environments	Budget Reference	6000-6999 Construction and repair of learning environments	Budget Reference	6000-6999 Construction and repair of learning environments
Amount	11,250	Amount	911	Amount	994
Source	Other	Source	General State Aid	Source	General State Aid
Budget Reference	6000-6999 Construction and repair of outdoor learning environments	Budget Reference	3000-3999 Part-time custodian benefits	Budget Reference	3000-3999 Part-time custodian benefits
Amount	869	Amount		Amount	
Source	General State Aid	Source		Source	
Budget Reference	3000-3999 Part-time custodian benefits	Budget Reference		Budget Reference	

Action **3**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development for teachers and paraprofessionals

2018-19

New Modified Unchanged

Professional development for teachers and paraprofessionals

2019-20

New Modified Unchanged

Professional development for teachers and paraprofessionals

BUDGETED EXPENDITURES

2017-18

Amount	\$3,058
Source	Other
Budget Reference	5200 CTIP for one beginning teacher
Amount	442
Source	General State Aid
Budget Reference	5200 CTIP for one beginning teacher

2018-19

Amount	3,200
Source	Title VI
Budget Reference	5200 CTIP for one beginning teacher
Amount	250
Source	Title II
Budget Reference	5200 Other professional development or workshops

2019-20

Amount	1,950
Source	Title VI
Budget Reference	6000-6999 Montessori or other professional development or workshops
Amount	250
Source	Title II
Budget Reference	5200 Other professional development or workshops

Amount	335	Amount	300	Amount	300
Source	Title II	Source	General State Aid	Source	General State Aid
Budget Reference	5200 Other professional development or workshops	Budget Reference	5200 CTIP for one beginning teacher	Budget Reference	5200 Other professional development or workshops

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

Up-to-date technology hardware and infrastructure

2018-19

New Modified Unchanged

Up-to-date technology hardware and infrastructure

2019-20

New Modified Unchanged

Up-to-date technology hardware and infrastructure

BUDGETED EXPENDITURES

2017-18

Amount \$2,000

2018-19

Amount \$2,500

2019-20

Amount \$2,500

Source	General State Aid	Source	Lottery	Source	Lottery
Budget Reference	4400 Replacement/addition of technology hardware and software	Budget Reference	4400 Replacement/addition technology hardware and software	Budget Reference	4400 Replacement/addition technology hardware and software
Amount	\$1,500	Amount	\$1,535	Amount	1,571
Source	General State Aid	Source	General State Aid	Source	General State Aid
Budget Reference	5900 Fusion broadband service	Budget Reference	5900 Fusion broadband service	Budget Reference	5900 Fusion broadband service
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	General State Aid	Source	General State Aid	Source	General State Aid
Budget Reference	5800 Technology consultant	Budget Reference	5800 Technology consultant	Budget Reference	5800 Technology consultant
Amount	2,000	Amount		Amount	
Source	Lottery	Source		Source	
Budget Reference	4400 Replacement/addition of technology hardware and software	Budget Reference		Budget Reference	

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

Parents/Guardians will gain an understanding of stages of children's development and how they can best support their children in their unique, developmental process, academic skills, and social-emotional learning. Families will network to support and encourage each other in creating meaningful and enjoyable lifestyles.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

More parental involvement as volunteers in class and with site projects; Montessori education at Parent Council meetings and informational articles sent to parents/guardians about child development and learning at home; increased communication between school staff and parents/guardians; reminders to parents/guardians to read at home with child; child care at Parent Council meetings; encourage parents/guardians to bring children to school on time and to do independent study at home if child is not too ill; more direct contact with parents from staff before and after school; frequent opportunities for social activities and including these as part of Parent Council meetings

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at Parent Council meetings, conferences, school community functions; Parent/Guardian Survey; Family Volunteerism Record; attendance records	28% of families reported regularly attending Parent Council meetings; 66% of parents reported attending conferences; 66% of parents reported attending school social events; 69% reported reading with child at home; 76% reported helping child at home with school project; 24% reported helping in the classroom; 14% reported helping with site projects; 17% reported helping with gardening; 38% reported over 30 hours of school volunteerism for the year; 18% of students were chronically	1% increase in parents/guardians attending Parent Council meetings, conferences, school community functions to learn about Montessori education and how they can help their child; 1% increase in parent/guardian volunteerism; 2% reduction in percentage of students chronically absent and tardy; 80% of parents/guardians read parenting education articles; 75% of parents/guardians read with child	1% increase in parents/guardians attending Parent Council meetings, conferences, school community functions to learn about Montessori education and how they can help their child; 1% increase in parent/guardian volunteerism; 1% reduction in percentage of students chronically absent and tardy; 80% of parents/guardians read parenting education articles; 77% of parents/guardians read with child	1% increase in parents/guardians attending Parent Council meetings, conferences, school community functions to learn about Montessori education and how they can help their child; 1% increase in parent/guardian volunteerism; 1% reduction in percentage of students chronically absent and tardy; 80% of parents/guardians read parenting education articles; 78% of parents/guardians read with child

absent; 18% of students were tardy more than 3 times

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

Parents/Guardians will be reminded to read with their child for at least 15 minutes each day, and to check the communication folder; parents/guardians will be reminded about school events, meetings, volunteerism, attendance; parents/guardians will be sent informational materials about human development, helping children at home, parenting, and Montessori education

2018-19

New Modified Unchanged

Parents/Guardians will be reminded to read with their child for at least 15 minutes each day, and to check the communication folder; parents/guardians will be reminded about school events, meetings, volunteerism, attendance; parents/guardians will be sent informational materials about human development, helping children at home, parenting, and Montessori education

2019-20

New Modified Unchanged

Parents/Guardians will be reminded to read with their child for at least 15 minutes each day, and to check the communication folder; parents/guardians will be reminded about school events, meetings, volunteerism, attendance; parents/guardians will be sent informational materials about human development, helping children at home, parenting, and Montessori education

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$300	Amount	\$300	Amount	300
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4300 Communication folders and paper	Budget Reference	4300 Communication folders and paper	Budget Reference	4300 Communication folders and paper
Amount	645	Amount	645	Amount	645
Source	General State Aid	Source	General State Aid	Source	General State Aid
Budget Reference	5800 Website and school document tracking fees	Budget Reference	5800 Website and school document tracking fees	Budget Reference	5800 Website and school document tracking fees

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Provide child care during Parent Council meetings so that more parents/guardians will be able to attend

Provide child care during Parent Council meetings so that more parents/guardians will be able to attend

Provide child care during Parent Council meetings so that more parents/guardians will be able to attend

BUDGETED EXPENDITURES

2017-18

Amount	\$200
Source	Title I
Budget Reference	2000-2999 Child care provider wages for Parent Council meetings
Amount	54
Source	Title I
Budget Reference	3000-3999 Child care provider benefits for Parent Council meetings

2018-19

Amount	\$200
Source	Title I
Budget Reference	2000-2999 Child care provider wages for Parent Council meetings
Amount	57
Source	Title I
Budget Reference	3000-3999 Child care provider benefits for Parent Council meetings

2019-20

Amount	\$200
Source	Title I
Budget Reference	2000-2999 Child care provider wages for Parent Council meetings
Amount	62
Source	Title I
Budget Reference	3000-3999 Child care provider benefits for Parent Council meetings

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

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

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

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 6

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

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

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.

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Goal 7

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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 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																

Identified Need

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EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

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 8

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

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

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 9

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

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

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

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 10

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$87,410

Percentage to Increase or Improve Services: 13.60%

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](#)).

Based on approximately 50% unduplicated pupils, our school will be receiving an additional \$87,410 in supplemental and concentration grant funds. Our school has designated these funds to the following activities: 1.)providing a part-time supplemental special education teacher to work with students who need additional support with academic and behavioral goals; 2.) Integrated Listening Systems sound and sensory motor therapy to improve cognitive and behavioral functions for those students having difficulty with focus, academic skills, and impulse control; 3.)Move This World social-emotional curriculum implementation schoolwide; 4.)providing professional development opportunities for staff to learn skills that will help them work effectively with students having academic and/or behavioral difficulties; 5.)having a highly qualified instructional paraprofessional for each classroom to provide additional support to teachers, and to work with students individually and in small groups. The fourth and fifth activities listed require more funding than provided through the supplemental and concentration grant, so we are using Federal Title I, II, and VI funding as well as our General Purpose State Aid to fully fund them.

The proportional increase is 13.60% for the 2017-18 LCAP year. The school has hired a supplemental special education teacher who will work 9 hours per week giving individual and small group instruction that especially includes unduplicated pupils. In addition we will continue to provide highly qualified paraprofessionals full time in each classroom. All of our classrooms will have a student to adult instructional staff ratio of 11:1 or less. Having these qualified paraprofessionals as well as the special education teacher will increase the amount of time instructional staff can spend with students individually or in small groups to 4,576 hours, as compared to 3,520 hours that would be available normally without the additional funding. This is an increase of 30%. Staff will be trained to use the Integrated Listening Systems Focus 30 system and perform the sensory motor activities that accompany it with students needing more support to improve cognitive and behavioral functions. For the 2017-18 school year, the school is planning to have 10 students using this system, all of whom are unduplicated pupils. School staff will continue to study Non-Violent Communication training at its staff meetings and in-service professional training days funded by General Purpose State Aid to help them learn to more effectively communicate with students who may be struggling academically and/or behaviorally. Studies have shown this method of communication to be very effective in finding the deep-seated needs of children and forming relationships that foster teaching and learning, especially for vulnerable students. In addition, Move This World social-emotional curriculum platform will be implemented at least twice per day school wide for the purpose of teaching all students social and emotional skills, helping to create a respectful working and social atmosphere to improve school climate. These social-emotional learning programs will impact 100% of the school's pupils, and should be especially beneficial for the 50% of unduplicated pupils the school is projecting.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	221,665.00	275,933.95	227,845.00	223,419.00	231,264.00	682,528.00
General State Aid	48,164.00	101,057.35	62,523.00	52,709.00	67,011.00	182,243.00
Locally Defined (Bond Funds, Foundation Funds, etc)	43,112.00	31,010.43	25,277.00	26,152.00	27,174.00	78,603.00
Lottery	10,300.00	4,143.54	6,700.00	6,800.00	6,800.00	20,300.00
Other	5,550.00	17,441.49	14,308.00	5,000.00	2,000.00	21,308.00
Supplemental and Concentration	87,002.00	81,142.94	89,006.00	82,356.00	80,330.00	251,692.00
Title I	18,900.00	15,940.85	29,546.00	25,161.00	24,574.00	79,281.00
Title II	237.00	19.93	485.00	250.00	250.00	985.00
Title VI	8,400.00	25,177.42	0.00	24,991.00	23,125.00	48,116.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	221,665.00	275,933.95	227,845.00	223,419.00	231,264.00	682,528.00
1100	13,042.00	13,042.00	13,189.00	13,472.00	13,789.00	40,450.00
2000-2999	146,206.00	135,893.55	106,606.00	111,934.00	118,662.00	337,202.00
3000-3999	0.00	73,111.09	57,785.00	61,003.00	66,017.00	184,805.00
4100	5,000.00	2,180.72	4,400.00	4,000.00	4,000.00	12,400.00
4300	900.00	17,304.00	300.00	300.00	300.00	900.00
4400	5,000.00	1,068.55	6,995.00	5,590.00	5,590.00	18,175.00
5200	8,237.00	5,976.43	3,985.00	3,750.00	550.00	8,285.00
5800	11,880.00	25,992.76	6,835.00	6,835.00	6,835.00	20,505.00
5900	1,400.00	1,364.85	1,500.00	1,535.00	1,571.00	4,606.00
6000-6999	30,000.00	0.00	26,250.00	15,000.00	13,950.00	55,200.00

* 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	221,665.00	275,933.95	227,845.00	223,419.00	231,264.00	682,528.00
1100	Supplemental and Concentration	13,042.00	13,042.00	13,189.00	13,472.00	13,789.00	40,450.00
2000-2999	General State Aid	40,884.00	43,798.38	33,637.00	31,857.00	41,013.00	106,507.00
2000-2999	Locally Defined (Bond Funds, Foundation Funds, etc)	12,512.00	11,963.10	9,805.00	10,377.00	10,949.00	31,131.00
2000-2999	Supplemental and Concentration	65,960.00	46,500.00	44,164.00	39,500.00	37,500.00	121,164.00
2000-2999	Title I	18,900.00	13,501.27	19,000.00	16,200.00	15,700.00	50,900.00
2000-2999	Title VI	7,950.00	20,130.80	0.00	14,000.00	13,500.00	27,500.00
3000-3999	General State Aid	0.00	50,110.51	14,669.00	13,742.00	18,852.00	47,263.00
3000-3999	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	2,903.44	5,472.00	5,775.00	6,225.00	17,472.00
3000-3999	Supplemental and Concentration	0.00	13,580.94	27,098.00	24,734.00	24,391.00	76,223.00
3000-3999	Title I	0.00	2,439.58	10,546.00	8,961.00	8,874.00	28,381.00
3000-3999	Title VI	0.00	4,076.62	0.00	7,791.00	7,675.00	15,466.00
4100	Lottery	5,000.00	2,180.72	4,400.00	4,000.00	4,000.00	12,400.00
4300	Locally Defined (Bond Funds, Foundation Funds, etc)	600.00	10,437.65	0.00	0.00	0.00	0.00
4300	Lottery	300.00	894.27	300.00	300.00	300.00	900.00
4300	Other	0.00	5,972.08	0.00	0.00	0.00	0.00
4400	General State Aid	0.00	0.00	2,000.00	0.00	0.00	2,000.00
4400	Lottery	5,000.00	1,068.55	2,000.00	2,500.00	2,500.00	7,000.00
4400	Supplemental and Concentration	0.00	0.00	2,995.00	3,090.00	3,090.00	9,175.00
5200	General State Aid	0.00	0.00	442.00	300.00	300.00	1,042.00
5200	Other	5,550.00	2,436.50	3,058.00	0.00	0.00	3,058.00
5200	Supplemental and Concentration	2,000.00	2,550.00	0.00	0.00	0.00	0.00
5200	Title II	237.00	19.93	485.00	250.00	250.00	985.00
5200	Title VI	450.00	970.00	0.00	3,200.00	0.00	3,200.00
5800	General State Aid	5,880.00	5,783.61	5,275.00	5,275.00	5,275.00	15,825.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	5,706.24	0.00	0.00	0.00	0.00
5800	Other	0.00	9,032.91	0.00	0.00	0.00	0.00
5800	Supplemental and Concentration	6,000.00	5,470.00	1,560.00	1,560.00	1,560.00	4,680.00
5900	General State Aid	1,400.00	1,364.85	1,500.00	1,535.00	1,571.00	4,606.00
6000-6999	General State Aid	0.00	0.00	5,000.00	0.00	0.00	5,000.00
6000-6999	Locally Defined (Bond Funds, Foundation Funds, etc)	30,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
6000-6999	Other	0.00	0.00	11,250.00	5,000.00	2,000.00	18,250.00
6000-6999	Title VI	0.00	0.00	0.00	0.00	1,950.00	1,950.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	169,557.00	178,036.00	189,207.00	536,800.00
Goal 2	3,205.00	3,055.00	3,055.00	9,315.00
Goal 3	53,884.00	41,126.00	37,795.00	132,805.00
Goal 4	1,199.00	1,202.00	1,207.00	3,608.00

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