

2018-19

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	Contact Name and Title	Email and Phone
Placerville Union School District	Eric Bonnicksen Superintendent	ebonnicksen@pusdk8.us 530-622-7216

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Placerville Union Elementary School District has the pleasure of serving the students and families of the Placerville Area. The mission of the Placerville Union School District is to provide children with an excellent educational program that prepares them academically and inspires them to be confident, life-long learners who strive to realize their potential and make a positive contribution to society. By living up to this mission PUSD has provided generations of students with an excellent education that both our families and staffs can be proud of. All of our school sites have a family feel to them in which our parents and community members are comfortable coming onto campus and helping in a variety of ways. We pride ourselves in having safe and well maintained school sites that strive to meet the needs of all students. We have very successful Parent Teacher Organizations on all three of our campuses which give support to the classrooms as well as raise significant funds to enhance what we are able to offer. All three of our schools have been honored by the State through the Distinguished School Program and Gold Ribbon School Program as well as Sierra School which was a National Blue Ribbon School. We are pleased to say that all of our teachers are highly qualified and are fully credentialed to teach in the subject mater they are assigned.

PUSD serves approximately 1,300 students on 3 campuses. Both Sierra Elementary and Schnell Elementary serves students TK-5 while Markham Middle School serves students 6-8. Our unduplicated count which includes students classified as English Learners, Socio-Economically Disadvantaged and Foster Youth is 55.1%. With PUSD sitting within the County Seat and many county services readily available for families PUSD attracts a high number of McKinney-Vento (homeless) Students. Over the past few years we have averaged 130 MV students each year. Looking closely at our other significant sub groups PUSD has approximately 54% Socio-Economicaaly Disadvantaged, 18% English Learners and 11% Students with disabilities. We have an ethnic breakdown of 65% White and 27% Hispanic.

The Placerville community has been very supportive of the school district. In 2015 Measure B was passed with allowed for a total reconfiguration of our technology program. Infrastructure was completely redone and classrooms went to a 1:1 classroom configuration. Many facility projects have also been completed with public support. 4 of the 5 current Board Members have completed the Masters in Governance training and are committed to running every supportive district in which the success of every students is vitally important.

LCAP Highlights

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

PUSD has established three goals for the 2017-20 LCAP. 1. Placerville Schools will Promote High Academic Achievement for all students while preparing them for 21st Century College and Career Readiness. 2. Placerville Schools will be orderly and purposeful environments in which students and staff feel safe and free to learn and work. 3. Placerville Schools will involve our parents, families and community stakeholders as direct partners in the education of all students. In establishing these three goals PUSD feels they are addressing all aspects of the educational experience for students, staff and families.

Goal 1: As we have adopted both LA and Math over the past couple years we will be focusing on the adoption of Science and SS in the years ahead. We are also looking closely at meeting the needs of our lower achieving populations. We will be implementing the AVID program at both Markham and Schnell schools with the hope to provide the skills needed for students to be successful in more rigorous classes. We will continue to work on providing the Professional Development in the implementation of the LA and Math curriculum's as well as technology implementation. We will be emphasizing the correlation between our SPED staff and our classroom teachers to better meet the needs of our SPED students. All this will be done with the focus of providing equity for all students.

Goal 2: The implementation of a Social Emotional Learning plan at each school site will be a major part of this goal during the 2018-19 school year. We will also continue to work on connectiveness for all of our students. This will be done through the offering of a variety of both academic and elective opportunities. We are looking to greatly expand the after school enrichment program at the elementary schools as well as the club offerings at our Middle School. We want to give students a voice on how this is done. We will continue to maintain our facilities to the highest standard possible. We will be continue our focus on sustainability and will be working to better emphasize that through the establishment of Energy Clubs. We aim to keep our campuses as safe as possible and the expansion of our video system will help this process be successful.

Goal 3: Continue to expand the use of social media to reach out to all parents. We will be increasing the number of Parent Education Nights with the focus on on both the academic and the social emotional needs of the students. The re-establishing of a Parent Club at Schnell School will be a focus of the Parent Liaison throughout the year.

Review of Performance

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

Greatest Progress

In reviewing our data on the new California Dashboard our greatest performance area is in the area of Language Arts. Even though we are in the Yellow area for Language Arts we were 9.2 points above level 3 which is a 1.9 point increase over the previous year. Also two of our three schools were in the Green category for this indicator with Markham at 17.9 points above level 3 and Sierra at 26.3 points above level 3.

Over the past few years while LCFF funding has increased we have been able to place significant resources towards smaller group instruction at the K-5 level as well as increased emphasis at the Middle School level. We have also been able to increase the before and after school instruction in the area of Language Arts for our unduplicated students. Summer School has also been expanded to primarily meet the needs of our unduplicated population.

With the concerted effort on meeting the social emotional needs of all our students we have established plans at each of our schools and have begun the process of implementing these plans.

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

The Placerville School District has identified two areas of greatest need based on the 2017-18 California Dashboard. Those areas are first our students with disabilities in both LA and Math and second our Low Socioeconomic Students in the area of Math.

This year we have gone through a very rigorous PIR process to focus on the outcomes of our SPED population. We will be implementing additional training for teachers on Trauma informed practices and focusing on collaboration between SPED and classroom teachers.

Additional small group instruction time has been implemented at the elementary school level. In addition to this the District will be implementing AVID at Schnell Elementary and Markham Middle School.

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

Performance Gaps

Students with disabilities subgroup fell below the "all student " group by two performance levels. Through the LCAP process as well as the PIR process the District will be providing additional training in working with students with disabilities as well as working with students that have experienced trauma. Also the communication between the SPED teachers and the classroom teachers will be improved and needed information will be easily available.

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.

Increased or Improved services

Even though some of these services might already have been mentioned the following are a few of the way the LEA will increase and improve services primarily for unduplicated pupils in the 2018-19 LCAP. These services are above what has been put in in previous LCAP's.

Goal 1

1. An increase in co-curricular activities focused on building connectiveness to the school site which has been proven to improve academic success. Some of these will be, lunchtime intramural activities, additional club offerings including lunch time club offerings.
2. Implementation of the AVID program at 4-5 Schnell and 6 Markham
3. Explore and plan for Dual Immersion Program.
4. Collaboration plan between SPED and Classroom teachers.

Goal 2

1. Development of a Social Emotional Learning Plan at each school site.
2. Upgraded security cameras at each school site to improve safety for students.
3. Behaviorist to round out student intervention team and work with both students and teachers on severe behavior issues.
4. PD on Trauma Informed Practices and Bridges.

Goal 3

1. Increased use of social media platforms as well as parent communication system.
2. Increase of Parent Classes to improve the understanding of how to help in the education process.

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	\$12,966,372

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

\$13,034,383.00

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.

Expenses that are not included in the LCAP are the STRS on-behalf pension contributions, transfers out to other funds and other operating expenses such as utilities, etc.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$10,937,095

Annual Update

LCAP Year Reviewed: 2017-18

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

Placerville Schools will Promote High Academic Achievement for all students while preparing them for 21st Century College and Career Readiness

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Student data from the SBAC will indicate that both teachers and students are transitioning to the new Common Core standards. SBAC data will show an increase from the 2015-16 school year indicating a better understanding and mastery of the common core standards along with a better understanding of the SBAC testing model. All subgroups will see improvement on meeting the level of proficiency on both the Math and LA assessments.
2. CELDT test scores will indicate ELL students are continuing to make progress towards English proficiency.
3. Use of SBAC interim assessments to show progress throughout the school year.
4. Rate of teachers assigned and credentialed appropriately.
5. Student access to standard-aligned instructional materials.
6. Facilities in good repair.
7. Implementation of CCSS for all students.
8. EL reclassification rate.
9. Share of students that are college/career ready.
10. AP exams not included K-8 district
11. EAP not included K-8 district
12. Student access and enrollment in all required areas of study.

17-18

1. A 5 Point increase over the 15-16 Level.
2. Dashboard indicator will increase to yellow.
3. Interim Assessments will be given in all available classes 2 times a year.
4. Maintain 100%
5. Science Adoption 6-8
6. Maintain 0 Complaints
7. Additional Training for LA adoption/Training for Science
8. 17-18 Dashboard an increase of 5% for Sierra and Schnell, Maintain for Markham.
9. NA
10. NA
11. NA
12. Maintain 100%

Actual

1. The 16-17 SBAC scores were mixed with some areas of growth while we saw a decrease in others. LA All Students increase 1.9 points, Homeless Increased 5 points, 2 or more races increased 8.8 points, White increased 5.3 points, EL decreased 9.4 points, Low SES decreased 5.2 points, Hispanic decreased 1.8 points. In math we have seen decreases ranging between .6 and 19.3 points.
2. EL student dashboard has increased to yellow
3. SBAC interim assessments were given in all classes grades 3-8.
4. 100% teachers assigned correctly.
5. LA adoption was completed and Science 6-8 adoption of Amplify
6. 0 facility complaints
7. Additional PD for LA adoption was delivered and more will be needed. PD for Science also delivered.
8. Markham maintained, Schnell maintained, Sierra increase of .8%. The data used for the EL indicator was completed with 15-16 data not 16-17.
9. NA
10. NA
11. NA
12. Maintained at 100%

Expected

- Baseline**
- 15-16 LA 7.3 Points above level 3, Math 15-16 13.2 Points below level 3.
 - 2016-17 Dashboard Orange, Staus 68.3%, Change -4.5%
 - Interim Assessments given 1 time in each class.
 - 100% of teachers assigned properly.
 - Math adoption in 14-15 school year , LA/ELD Adoption 16-17 school year.
 - 0 Williams complaints concerning facilities.
 - All teachers trained on new Math and LA adoptions
 - 2016-17 Dashboard Sierra 66.7%, Schnell 60.7%, Markham 82.9%.
 - NA
 - NA
 - NA
 - 100% Of students have access to all required areas of study.

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

Planned
Actions/Services

Actual

Actions/Services

Core Academic Program

Core Academic Program

Budgeted
Expenditures

Certificated salaries and benefits
1000-1999: Certificated
Personnel Salaries Base
\$4,346,288

Administration salaries and
benefits 1000-1999: Certificated
Personnel Salaries Base
\$754,953

Certificated salaries and benefits
1000-1999: Certificated
Personnel Salaries Special
Education \$411,988

Estimated Actual
Expenditures

Certificated salaries and benefits
1000-1999: Certificated
Personnel Salaries Base
4,278,099

Administration salaries and
benefits 1000-1999: Certificated
Personnel Salaries Base 760,287

Certificated salaries and benefits
1000-1999: Certificated
Personnel Salaries Special
Education 369,915

Special ed classified salaries and benefits 1000-1999: Certificated Personnel Salaries Special Education 177,681	Services. Does not include professional development 5000-5999: Services And Other Operating Expenditures Base 660,317	Books and instructional materials 4000-4999: Books And Supplies Lottery 45,126	Supplies 4000-4999: Books And Supplies Special Education 6,128	Additional supplies 4000-4999: Books And Supplies Supplemental and Concentration 75,504	Supplies 4000-4999: Books And Supplies Base 94,964	Materials 4000-4999: Books And Supplies Title II 0	School site and district clerical, accounting and CFO staff 2000-2999: Classified Personnel Salaries Base 855,828	Technology staff salaries and benefits 2000-2999: Classified Personnel Salaries Base 269,734	NPS, and other services 5000-5999: Services And Other
Special ed classified salaries and benefits 2000-2999: Classified Personnel Salaries Special Education \$179,597	Services. Does not include professional development 5000-5999: Services And Other Operating Expenditures Base \$689,326	Books and instructional materials 4000-4999: Books And Supplies Lottery \$68,583	Supplies 4000-4999: Books And Supplies Special Education \$8,600	Additional supplies 4000-4999: Books And Supplies Supplemental and Concentration \$65,542	Supplies 4000-4999: Books And Supplies Base \$117,190	Materials 4000-4999: Books And Supplies Title II \$3,000	School site and district clerical, accounting and CFO staff 2000-2999: Classified Personnel Salaries Base \$856,239	Technology staff salaries and benefits 2000-2999: Classified Personnel Salaries Base \$272,945	NPS, and other services 5000-5999: Services And Other

Operating Expenditures Special Education \$265,752

Services. Does not include professional development 5000-5999: Services And Other Operating Expenditures Lottery \$29,289

Operating Expenditures Special Education 241,483

Services. Does not include professional development 5000-5999: Services And Other Operating Expenditures Lottery 24,881

Action 2

Planned Actions/Services

Actual Actions/Services

Collaboration/Articulation time

Collaboration/Articulation time

Budgeted Expenditures

See goal 1 action 1 under certificated salaries \$0

Estimated Actual Expenditures

See goal 1 action 1 under certificated salaries 0

Action 3

Planned Actions/Services

Actual Actions/Services

Establish Benchmark assessments in the area of Math

Still in progress

Budgeted Expenditures

No Costs Associated \$0

Estimated Actual Expenditures

No Costs Associated 0

Action 4

Planned Actions/Services

Actual Actions/Services

GATE Programs (After school program, Differentiated Instruction, DLP, OM)

GATE Programs (After school program, Differentiated Instruction, DLP, OM)

Budgeted Expenditures

GATE liaisons 1000-1999: Certificated Personnel Salaries Base \$5500

Estimated Actual Expenditures

GATE liaisons 1000-1999: Certificated Personnel Salaries Base 2,820

Action 5

Planned Actions/Services

Actual Actions/Services

Review curriculum for Science and Social Studies adoption

Science Curriculum for 6-8 went with Amplify. Social Studies 6-8 began the review process looking

Budgeted Expenditures

No Costs Associated \$0

Estimated Actual Expenditures

No Costs Associated 0

at Pilot for 18-19 school year. K-5 will begin the review of materials during the 18-19 school year. Scholastic Running Records Program purchased.

Action 6

Planned
Actions/Services

Co-curricular activities (Living History, FAME, Garden, Spelling Bee, Oral Interp, Music, Right Start, clubs, implement additional music/fine arts opportunities, Elementary PE, Foreign Language) Project LEAD, SSA, Expand elementary after school enrichment program, Lunch Time clubs at Markham

Actual
Actions/Services

Co-curricular activities (Living History, FAME, Garden, Spelling Bee, Oral Interp, Music, Right Start, clubs, implement additional music/fine arts opportunities, Elementary PE, Foreign Language) Project LEAD, SSA, Expand elementary after school enrichment program, Lunch Time clubs at Markham

Budgeted
Expenditures

Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Base \$85,750

Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$116,941

Estimated Actual
Expenditures

Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Base 85,377

Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 124,461

Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Title I \$3,996

Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 4,236

Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Locally Defined \$8,790

Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Locally Defined 8,931

Classified salaries and benefits 2000-2999: Classified Personnel Salaries Locally Defined \$5,000

Classified salaries and benefits 2000-2999: Classified Personnel Salaries Locally Defined 5,250

Supplies 4000-4999: Books And Supplies Base \$6,000

Supplies 4000-4999: Books And Supplies Base 11,572

Certificated extra duty contracts for above activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000

Certificated extra duty contracts for above activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Increase Student and teacher access to technology maintain 1-1 initiative, incorporate additional iPads into the TK-1 classrooms	Additional J-touch boards installed. Surface Pro's for better interaction with J-Touch system. Additional iPads purchased for TK-1	Hardware 4000-4999: Books And Supplies Other \$25,121 Technology supplies 4000-4999: Books And Supplies Base \$60,000	Hardware 4000-4999: Books And Supplies Other 25,443 Technology supplies 4000-4999: Books And Supplies Base 56,342

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology Coaches	Technology Coaches	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Other \$37,286	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Other 37,605

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Libraries (Maintain up to date library resources, Libraries open before and after school for student use.) Update books in the library to meet student and classroom needs.	Increase of Library time at Sierra School. Books purchased for all school libraries.	Classified salaries and benefits 2000-2999: Classified Personnel Salaries Base \$118,788 Books and supplies 4000-4999: Books And Supplies Base \$7,100 Software and conferences 5000-5999: Services And Other Operating Expenditures Base \$34,000 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,550	Classified salaries and benefits 2000-2999: Classified Personnel Salaries Base 122,484 Books and supplies 4000-4999: Books And Supplies Base 18,790 Software and conferences 5000-5999: Services And Other Operating Expenditures Base 1000 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

<p>Professional Development (GLAD, Technology Implementation, NGSS, Collaboration, Project Based Learning) LA/ELD Adoption, SEL, Restorative Practices</p>	<p>Professional Development (GLAD, Technology Implementation, NGSS, Collaboration, Project Based Learning) LA/ELD Adoption, SEL, Restorative Practices, PE, Math, Trauma Informed, Bridges</p>	<p>Conferences for certificated staff 5000-5999: Services And Other Operating Expenditures Other \$23,160</p> <p>School site certificated tech stipends 1000-1999: Certificated Personnel Salaries Base \$6,200</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Base \$46,099</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Title II \$20,977</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Special Education \$4,191</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Title I \$5,000</p>	<p>Conferences for certificated staff 5000-5999: Services And Other Operating Expenditures Other 0</p> <p>School site certificated tech stipends 1000-1999: Certificated Personnel Salaries Base 0</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Base 15,298</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,296</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Title II 24,093</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Special Education 3,468</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Title I 1,137</p>
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue EL Summer School Continue intervention Summer School, Summer School Director</p>	<p>Continue EL Summer School Continue intervention Summer School, Summer School Director</p>	<p>Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$44,346</p>	<p>Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 41,500</p>

Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,500	Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3,000
Para educators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,000	Para educators 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,500
Transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4,200	Transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,000
Breakfast food 4000-4999: Books And Supplies Other 500	Breakfast food 4000-4999: Books And Supplies Other \$1,200
Para educators 2000-2999: Classified Personnel Salaries Title I 1,500	
Summer school director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,576	

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extended Learning Activities (Before and After School Programs, Early Birds, ASES, ELD Classes) Expand the before school program to focus on both math and reading	Extended Learning Activities (Before and After School Programs, Early Birds, ASES, ELD Classes) Expand the before school program to focus on both math and reading, ASES after school program at Schnell not Sierra	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Other \$26,323	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Other 15,796
		Materials 4000-4999: Books And Supplies Other \$9,596	Materials 4000-4999: Books And Supplies Other 9,527
		Para educator 2000-2999: Classified Personnel Salaries Other \$2,500	Para educator 2000-2999: Classified Personnel Salaries Other 0

			Transportation 2000-2999: Classified Personnel Salaries Other 7,000
			Boys and Girls Club 5000-5999: Services And Other Operating Expenditures Other 78,000
			Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16,100

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Web-based academic programs	Web-based academic programs	Website 4000-4999: Books And Supplies Base \$18,000	Website 4000-4999: Books And Supplies Base 18,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
EL Site Coordinator/ Bi_lingual Para's	EL Site Coordinator/ Bi_lingual Para's	Teacher Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,300	Teacher Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,286
		Para educators 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,940	Para educators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 62,641
		Para educators 2000-2999: Classified Personnel Salaries Other \$32,206	Para educators 2000-2999: Classified Personnel Salaries Other 25,224

Action 15

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Focused Reading and Math Groups (Walk to Read, RTI, Leveled Math Classes Markham, Math Flex, Math Workshop, WIN time)</p>	<p>Focused Reading and Math Groups (Walk to Read, RTI, Leveled Math Classes Markham, Math Flex, Math Workshop, WIN time) Math RTI Time</p>	<p>Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Title I \$191,859</p>	<p>Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 191,298</p>
		<p>Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$590,523</p>	<p>Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 621,511</p>
		<p>Para educators salaries and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$83,577</p>	<p>Para educators salaries and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration 82,717</p>
		<p>Para educators salaries and benefits 2000-2999: Classified Personnel Salaries Other \$92,437</p>	<p>Para educators salaries and benefits 2000-2999: Classified Personnel Salaries Other 101,377</p>
		<p>Supplies 4000-4999: Books And Supplies Title I \$12,522</p>	<p>Supplies 4000-4999: Books And Supplies Title I 13,299</p>
		<p>Other services. No professional development 5000-5999: Services And Other Operating Expenditures Title I \$3,464</p>	<p>Other services. No professional development 5000-5999: Services And Other Operating Expenditures Title I 1,137</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Technology Based Intervention Programs (IXL, Read Live, WPP, Kahn Academy, Next Gen)</p>	<p>Technology Based Intervention Programs (IXL, Read Live, WPP, Kahn Academy, Next Gen) Mountain Math</p>	<p>Software (IXL, Read Naturally) 4000-4999: Books And Supplies Title I \$8,810</p>	<p>Software (IXL, Read Naturally) 4000-4999: Books And Supplies Title I 8,369</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services were implemented this past year. A continued focus on Math instructions and assessment is needed. We will also have a greater focus on students with disabilities. A great deal of work was placed on the full implementation of our new LA curriculum as well as technology implementation.

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

Overall we felt that this goal has been effective and will continue to be effective moving forward. The emphasis on high quality education for all students will always be at the forefront of the Placerville School District. It is obvious that through the data review we continue to have room for growth especially for our unduplicated count students as well as our students with disabilities. We will continue to focus on all of our students with a primary emphasis on our high need students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Core academic teachers were originally estimated to be \$4,346,288 but came in \$68,000 lower due to the fact that we estimated higher placement of new hires.

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.

As we have reviewed our progress on this goal over the past year and reviewed the Dashboard data and have found a couple of areas that we will make additions to and changes of this goal. We will add a renewed emphasis on Math Instruction and assessment through ongoing Professional Development. In seeing a need for continued and ongoing academic support for our unduplicated count students we will begin the implementation of an AVID program at both Schnell Elementary and Markham Middle Schools. These changes can be found in the Action steps in Goal 1.

Annual Update

LCAP Year Reviewed: 2017-18

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

Placerville Schools will be orderly and purposeful environments in which students and staff feel safe and free to learn and work.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Attendance rate will be maintained or increased for each school site.
2. Suspension and expulsion rates will be maintained or will decrease.
3. Number of incidents reported as bullying will decrease over the previous year.
4. On the annual parent survey we will maintain or increase the response of agree or strongly agree to questions dealing with school safety and climate.
5. The percentage of student participating in school sponsored activities will increase.
6. On the annual student survey we will maintain or increase the response of agree or strongly agree to questions dealing with school safety and climate.
7. Chronic Absenteeism rate.
8. Middle School drop out rate.
9. High School drop out rate not included K-8 district.
10. High School graduation rate not included K-8 district.

Actual

1. Attendance rates are down this year at all three schools. We were hit very significantly with flu throughout the entire District. This greatly effected out attendance for several months.
2. Dashboard suspension rates for the District was in the Green level. Sierra Blue, Markham and Schnell Green.
3. An average of 6 bullying incidents reported each month.
4. 97.56% stated they strongly agree or agree.
5. On the survey 88 participated in some sort of activity.
6. Safe question Sierra increased to 86%, Schnell increased to 82%, Markham decreased to 77%, Happy question Sierra increased to 81%, Schnell increased to 82%, Markham decreased to 78%.
7. 2017-18 82 Students were classified as Chronic Absentees
8. Maintained a 0% dropout rate.
9. NA
10. NA

Expected

- 17-18**
1. 2017-18 Sierra/Schnell will increase 1%, Markham will maintain
 2. 2017-18 Dashboard Yellow, Below 3%
 3. a 10% decrease in incidents on campus
 4. Increase to 98%
 5. Increase to 90%
 6. Safe question all schools will improve a minimum of 3%, Happy question all schools will improve a minimum of 3%.
 7. 2017-18 70 students considered Chronic Absentees.
 8. Maintain dropout rate
 9. NA
 10. NA

Baseline

1. 2016-17; Sierra 95%, Schnell 95%, Markham 96%
2. 2016-17 Dashboard Orange, 3.1%
3. An average of 6 bully incidents per month reported
4. On parent survey 97% Strongly agree or agree
5. On survey 86% of students participated in some sort of activity or event.
6. Question I feel safe at school; Sierra 84%, Schnell 76%, Markham 75%, Question I am happy at this school; Sierra 80%, Schnell 79%, Markham 80%
7. 2016-17 73 students considered Chronic Absentees
8. 0% Middle School drop out rate
9. NA
10. NA

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Social Emotional Learning plan will be established at each school site.	Plans were established. We instituted the Second Step Program at both Sierra and	This is included in goal 1 action 10 services \$0	This is included in goal 1 action 10 services 0

Schnell and Restorative Practices at Markham.

Action 2

Planned
Actions/Services

Sustainability Programs (Energy Patrol, Recycling Program, Explore Green alternatives for construction projects) HVAC replacement, Electronic thermostats

Actual
Actions/Services

Sustainability Programs (Energy Patrol, Recycling Program, Explore Green alternatives for construction projects) HVAC replacement, Electronic thermostats

Budgeted
Expenditures

HVAC project-Prop 39 6000-6999: Capital Outlay Other \$350,000

Estimated Actual
Expenditures

HVAC project-Prop 39 6000-6999: Capital Outlay Other 435,325

Action 3

Planned
Actions/Services

School Safety Activities (Security Systems, WeTip, NIM's Training, SART, Safety Facility Improvements) Upgraded security cameras on all school sites

Actual
Actions/Services

School Safety Activities (Security Systems, WeTip, NIM's Training, SART, Safety Facility Improvements) Upgraded security cameras on all school sites

Budgeted
Expenditures

Cameras 4000-4999: Books And Supplies Base \$5,000

Estimated Actual
Expenditures

Cameras/Security Displays 4000-4999: Books And Supplies Base 7,558

Action 4

Planned
Actions/Services

Student Support Programs (Counseling Services, Family Resource Center/Coordinator, Student Support Center Markham, ALC, Nurse, LVN, and Health Clerks)

Actual
Actions/Services

Student Support Programs (Counseling Services, Family Resource Center/Coordinator, Student Support Center Markham, ALC, Nurse, LVN, and Health Clerks)

Budgeted
Expenditures

Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries Base \$119,874

Estimated Actual
Expenditures

Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries Base 121,824

Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries Title I \$8,744

Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 8,936

Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$151,715

Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration 68,503

		Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Base \$50,401	Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Base 53,646
		Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Other \$75,412	Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Other 20,695
		Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Title I \$2,616	Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Title I 2,601
			Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 61,294
			Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries Special Education 49,792

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facility maintenance and custodial staff, projects, supplies, and services	Facility maintenance and custodial staff, projects, supplies, and services	Classified salaries and benefits 2000-2999: Classified Personnel Salaries Base \$286,070	Classified salaries and benefits 2000-2999: Classified Personnel Salaries Base 277,934
		Classified salaries and benefits 2000-2999: Classified Personnel Salaries Other \$208,458	Classified salaries and benefits 2000-2999: Classified Personnel Salaries Other 205,731
		Supplies 4000-4999: Books And Supplies Other 90,896	Supplies 4000-4999: Books And Supplies Other 86,996
		Services 5000-5999: Services And Other Operating Expenditures Other 119,454	Services 5000-5999: Services And Other Operating Expenditures Other 107,797
		Supplies 4000-4999: Books And Supplies Base \$5,400	Supplies 4000-4999: Books And Supplies Base 7,565

Various capital improvement out of resource 8150 6000-6999: Capital Outlay Other 81,355

Various capital improvement out of resource 8150 6000-6999: Capital Outlay Other \$69,851

Action 6

Planned
Actions/Services

Incentive Programs (Attendance, Academic, Behavioral, Reading, Morning Stretch)

Actual
Actions/Services

Incentive Programs (Attendance, Academic, Behavioral, Reading, Morning Stretch)

Budgeted
Expenditures

Incentive Costs 4000-4999: Books And Supplies Base \$1,000
Accelerated Reader Program 4000-4999: Books And Supplies Other \$25,500

Estimated Actual
Expenditures

Incentive Costs 4000-4999: Books And Supplies Base 521
Accelerated Reader Program 4000-4999: Books And Supplies Other 21,018

Action 7

Planned
Actions/Services

Transportation, Electric Bus Grant, Student Tracking System

Actual
Actions/Services

Transportation, New Bus purchase, Student Tracking System is still being researched. New bus grant applied for.

Budgeted
Expenditures

Classified salaries and benefits 2000-2999: Classified Personnel Salaries Base \$298,715
Supplies 4000-4999: Books And Supplies Base \$184,290
Services 5000-5999: Services And Other Operating Expenditures Base 100,748

Estimated Actual
Expenditures

Classified salaries and benefits 2000-2999: Classified Personnel Salaries Base 300,366
Supplies 4000-4999: Books And Supplies Base 188,990
Services 5000-5999: Services And Other Operating Expenditures Base 72,325
New Bus 6000-6999: Capital Outlay Other 166,000

Action 8

Planned
Actions/Services

Food Service, Shared Director with Mother Lode

Actual
Actions/Services

Food Service, Contracted with Folsom Cordova for consulting services, Hired Food Service Director in house, Food Service office support

Budgeted
Expenditures

Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Other \$192,517

Estimated Actual
Expenditures

Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Other 235,500

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Food and Materials 4000-4999:
Books And Supplies Other
\$212,209

Food and Materials 4000-4999:
Books And Supplies Other
216,209

Contracting for Director services
and other services 5000-5999:
Services And Other Operating
Expenditures Other 64,191

Other services 5000-5999:
Services And Other Operating
Expenditures Other 43,081

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.

In our estimation all actions and services were implemented fully during the 2017-18 school year. In the area of social-emotional learning we exceeded the actions that we had established. Food service and transportation were also areas that we exceeded the actions established.

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

The overall effectiveness of the actions in goal 2 has had the desired effect. Students and parents fell welcome and safe on campus. With training that has taken place through Bridges our of Poverty and Trauma Informed Schools the knowledge base of some of the families we work closely with has been enhanced. We continue to maintain all campuses at a high level with ongoing projects at each site. The emphasis on social emotional learning will continue to grow as we see the needs from out students rise. School suspension data improved greatly but his is a very fluid data point.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Prop 39 projects were over estimates by \$85,325 because the project went into the 17-18 school year. Under student support we originally budgeted 1.8 new hire under the classified positions, but actually hired under a certificated positions. The total is not material difference, just a change from the 2xxx's to 1xxx's. Under Transportation, the district purchased a new bus, when one of our buses was no longer repairable.

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.

There will be a few changes made for 2018-19 school year in this goal. As we see the need of increase significant behavior problems with students we are seeing a need for a staff member to focus on student behavior. This individual will work with primarily teachers but will also be a support to students. This behaviorist position will work at all school sites. An increased emphasis on sustainability will be seen within the District. The need to continue to increase the social emotional learning of all of our students has been made apparent and this will continue to be a focus.

Annual Update

LCAP Year Reviewed: 2017-18

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

Placerville Schools will involve our parents, families and community stakeholders as direct partners in the education of all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. All schools will maintain or increase the number of parent volunteers involved with the school.
2. Parent and community input will be used to revise and prioritize LCAP actions in the coming years.
3. Parent Survey information will be analyzed to determine strengths and areas of improvement needed.
4. On the parent survey the percentages of agree or strongly agree that parent feel communication is adequate will maintain or increase.
5. Opportunities for parenting classes will maintain or increase.
6. Student programs will be enhanced through efforts of each schools PTC's.

Actual

1. 112 new fingerprinted volunteers during the 2017-18 school year.
2. 3 LCAP/Budget Meetings. All Standing committees maintained. Superintendent Advisory Council established.
3. Data will be analyzed at Admin June Retreat
4. Communication stayed at 94% Strongly Agree or Agree
5. 3 Parent Training Nights were offered for all three schools
6. PTC participation was strong at both Markham and Schnell. Need to reestablish PTC type organization at Schnell.

Expected

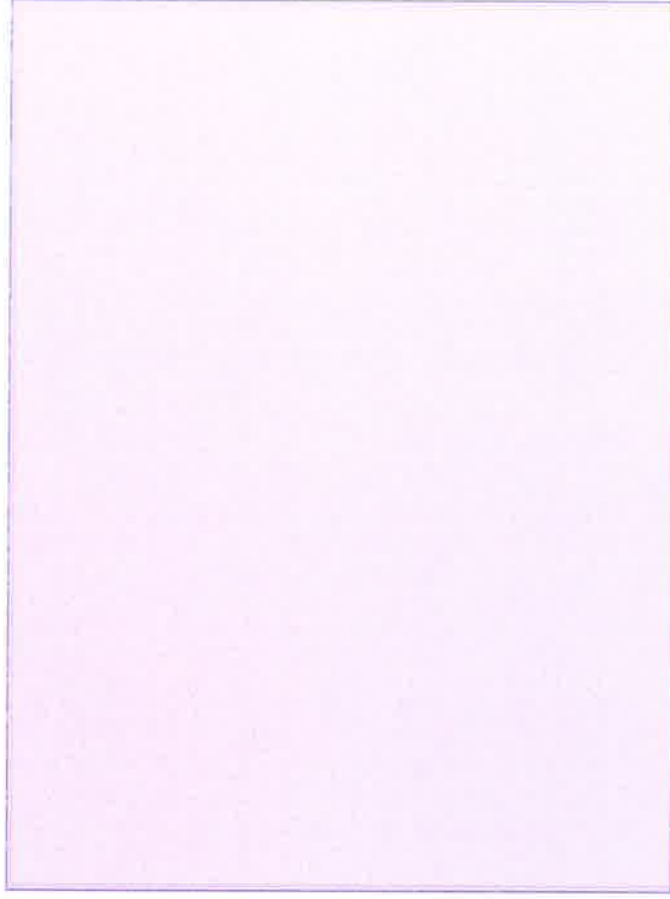
17-18

- 1. A 5% increase over the 16-17 school year.
- 2. 3 LCAP/Budget Meetings during the 2017-18 school year. All standings committees maintained.
- 3. Data analyzed at Admin June retreat
- 4. Increase to 95%
- 5. 3 Classes at each site.
- 6. Principals at each site will work directly with PTC's to maintain and enhance programs.

Baseline

- 1. 125 Parent volunteered fingerprinted during the 2016-17 school year.
- 2. 2 LCAP/Budget Meetings during the 2016-17 school year. All Standing committees.
- 3. Data analyzed at Admin June retreat
- 4. Parent Survey states 94% feel communication is adequate
- 5. 2 Classes at each site.
- 6. Principals at each site will work directly with PTC's to maintain and enhance programs.

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

Planned
Actions/Services

Work with PTC clubs at each school site, Increase PTC membership at all sites

Actual
Actions/Services

PTC clubs were functioning at both Markham and Sierra. A need to rebuild the PTC type club is needed at Schnell.

Budgeted
Expenditures

No Costs Associated 0.00

Estimated Actual
Expenditures

No Costs Associated 0

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

District and Site based Family Events (Multicultural Night/ Health Fair, 5th Grade Parent Night, Winter fest, Movie Nights, BBQ, Harvest Festival, Halloween Carnival, Iwalk, Mud Run, Additional District Wide Event)

District and Site based Family Events (Multicultural Night/ Health Fair, 5th Grade Parent Night, Winter fest, Movie Nights, BBQ, Harvest Festival, Iwalk, Mud Run, Additional District Wide Event) Bike to School Day

Materials/Supplies 4000-4999: Books And Supplies Base \$1,500

Materials/Supplies 4000-4999: Books And Supplies Base 872

Action 3

Planned
Actions/Services

Parent and Community Communication: Upgrade Website to a more user friendly format, Use of Parent Communication System, Establish Social Media presence through Facebook and twitter, School and Classroom newsletters, Community Mailings, Newspaper Articles, Presentations at Community Service Clubs

Actual
Actions/Services

Parent and Community Communication: Upgrade Website to a more user friendly format, Use of Parent Communication System, Establish Social Media presence through Facebook and twitter, School and Classroom newsletters, Community Mailings, Newspaper Articles, Presentations at Community Service Clubs, District Video, Photos of Students throughout District

Budgeted
Expenditures

Parent Link Subscription 4000-4999: Books And Supplies Base \$4,300

Estimated Actual
Expenditures

Parent Link Subscription 4000-4999: Books And Supplies Base 1,364

Action 4

Planned
Actions/Services

Parenting Classes to focus on increased student success as well as social adjustment

Actual
Actions/Services

Second Step Parent classes, EL Parent information nights, Technology Night, Math Game Night, Middle School Years for Parents, Early Years Parenting Classes

Budgeted
Expenditures

Sub contractor instructor 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000

Estimated Actual
Expenditures

Sub contractor instructor Supplemental and Concentration

Action 5

Planned
Actions/Services

Family Support Opportunities (Community Clothes Closet,

Actual
Actions/Services

Family Support Opportunities (Community Clothes Closet,

Budgeted
Expenditures

No Cost 0

Estimated Actual
Expenditures

No Cost 0

Weekend Food Backpacks, Student Backpacks, School Supplies for Students, FRC)

Weekend Food Backpacks, Student Backpacks, School Supplies for Students, FRC)

Action 6

Planned
Actions/Services

Back to School Nights/Open Houses (Fingerprinting availability at Back to School Night) Spanish Translation available for classroom presentations

Actual
Actions/Services

Back to School Nights/Open Houses (Fingerprinting availability at Back to School Night) Spanish Translation available for classroom presentations, Purchase of a translation system so that parents can understand during the presentation.

Budgeted
Expenditures

Supplies 4000-4999: Books And Supplies Base \$500

Estimated Actual
Expenditures

No Cost 0

Action 7

Planned
Actions/Services

District Committees (Site Council, Budget Committee, HEAC, DELAC, Technology, LCAP, Library, Bond Over-site)

Actual
Actions/Services

District Committees (Site Council, Budget Committee, HEAC, DELAC, Technology, LCAP, Library, Bond Over-site) Superintendents Advisory Committee

Budgeted
Expenditures

No Costs Associated 0

Estimated Actual
Expenditures

No Costs Associated 0

Action 8

Planned
Actions/Services

Parent/Community Volunteers (Classroom Volunteers, Garden Program, FAME, Community Reading Partners, Builders Club)

Actual
Actions/Services

Parent/Community Volunteers (Classroom Volunteers, Garden Program, FAME, Community Reading Partners, Builders Club) Parent Liaison at Schnell

Budgeted
Expenditures

No Costs Associated 0

Estimated Actual
Expenditures

No Costs Associated 0

Action 9

Planned
Actions/Services

Actual
Actions/Services

Estimated Actual
Expenditures

Adult ELD classes	Adult ELD classes, Child Care provided	Subcontractor instructor 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000	No Cost 0
		Materials 4000-4999: Books And Supplies Supplemental and Concentration \$400	No Cost 0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Implementation of action and services across the board is evident. PTC type parent club needs to be rebuilt at Schnell School. The Parent Liaison positing will be a central part of this process.

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

The continued use of social media and our parent communication system has increased the communication with our parent community. The updated web site has made the finding of information easier. We are continuing to make this a go to place for information. Parenting classes were enhanced this year and there is a strong need to provide even more for our parents.

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.

The enhanced role of the Parent Liaison position will allow for greater two way communication. The establishment of the Superintendents Parent Advisory Committee will allow for cross school communication and discussion of programs and needs.

Stakeholder Engagement

LCAP Year: 2018-19

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?

Board Meetings 9/20/17, 10/18/17, 11/15/17, 12/20/17, 1/17/18, 2/21/18, 3/14/18, 4/18/18, 5/16/18

Admin Meetings 8/22/17, 9/19/17, 10/17/17, 11/7/17, 12/19/17, 1/23/18, 2/20/18, 3/20/18, 4/18/18

HEAC Meetings 11/6/17, 3/8/18

DELAC Meetings 10/5/17, 1/17/18, 4/10/18

EL Site Coordinators Meeting 10/18/17, 1/17/18, 4/2/18

Site Council Schnell 1/31/18, 3/17/18

Site Council Sierra 10/26/17, 1/31/18

Site Council Markham including student representation 10/26/17, 3/20/18

Schnell LCAP 4/3/18

Sierra LCAP 4/4/18

Markham LCAP 4/9/18, 4/25/18

Budget Committee/LCAP Parent Advisory Meeting 3/1/18, 4/12/18, 5/8/18

Sierra PTC 2/1/18

SPED Staff 4/24/18

Markham PTC 2/7/18

Sierra LCAP CSEA 4/4/18

Schnell LCAP CSEA 4/3/18

Markham LCAP CSEA 4/9/18, 4/25/18

All Staff LCAP

Markham Student Leadership 2/22/18

Service Club Presentations 11/2/17 Rotary, 2/20/18 Lions

Draft LCAP placed on website

LCAP Board Hearing

LCAP Board Approval

Impact on LCAP and Annual Update

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

Discussion of LCAP process, Implementation of district initiatives, Need data following summer school to show progress, Social Emotional learning needs to continue to be a focus, Equity between school sites continue to review, Dual Language Program, Need for additional behavioral support, SS and Science Curriculum exploration, A renewed focus on sustainability, AVID implementation, Keep that goals the same as last year. Need for additional behavioral support, Lunch time activities, Need for change in math support, Review of SS and Science materials, continue to focus on social emotional needs of students

Happy with goals, supportive of social emotion learning initiative, very supportive of the Multicultural/Health fair, Lunch time activities would be helpful for kids, Parent training on new drugs/vaping

Happy with goals and direction of district, Dual Immersion program would be a benefit to the district.

Need for additional training for ELD instruction, ELD materials aligned with LA materials, Look further into web based ELD/Reading programs

Cameras have been a big help, would like to be part of lock down drills to see what is happening, Increase of enrichment programs, Math support needed

Enrichment programs open for all students, continue support for technology, web based program access at home, parent training Additional security cameras needed, lunch time activities, additional counseling support

Additional chrome-books for students in support classes, SSR program, Additional counseling services, Small group instruction, kinder playground redone

Need for additional counseling services for high behavior students,

Need for additional support for behavior difficulties, Parent Nights to enhance curriculum, Science camp, Additional counseling services, More cameras, translator services, AVID

Keep goals, discussion of AVID, Dual Language class, Behaviorist

No additional changes proposed

Need for additional support for testing, time to communicate between sped and classroom teachers.

Dashboard information was very informative, campus security, more involvement for students

Additional library books need to round out library time, need for additional health clerk time

Playground equipment needed, additional health clerk time, need for additional library books, counseling

Nurse time needs to expand, Busing for activities, Yard duty expansion, Library books increased

Nothing additional

Things to do during lunch, fun clubs

Liked the dashboard information, discussion on how the budget and the LCAP relate

Increase club options, need to keep students engaged in the classroom, hands on learning, soccer team, Use technology to enhance teaching not take the place of

Like to implementation of Measure B, interested in new accountability system

In favor of the expenditures of Measure B, very pleased with how the technology is being used with in the classroom

No comments from online draft

Board reviewed LCAP and expenditure plan

Approved by Board

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Placerville Schools will Promote High Academic Achievement for all students while preparing them for 21st Century College and Career Readiness

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Student Achievement

Need -- In reviewing student assessment data, there is an achievement gap between our ELL, Low Socio-Economic student and all other students.

Not all students are currently performing at a proficient level in LA and Math.

Metric--Local and State Assessments, Grades, Student Mastery outcomes

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. Student data from the SBAC will indicate that both teachers and students are transitioning to the new Common Core standards. SBAC data will show an increase from the 2015-16 school year indicating a better understanding and mastery of the common core standards along with a better understanding of the SBAC testing model. All subgroups will see improvement on meeting the level of proficiency on both the Math and LA assessments.</p> <p>2. CELDT test scores will indicate ELL students are continuing to make progress towards English proficiency.</p> <p>3. Use of SBAC interim assessments to show progress throughout the school year.</p> <p>4. Rate of teachers assigned and credentialed appropriately.</p>	<p>1. 15-16 LA 7.3 Points above level 3, Math 15-16 13.2 Points below level 3.</p> <p>2. 2016-17 Dashboard Orange, Staus 68.3%, Change -4.5%</p> <p>3. Interim Assessments given 1 time in each class.</p> <p>4. 100% of teachers assigned properly.</p> <p>5. Math adoption in 14-15 school year, LA/ELD Adoption 16-17 school year.</p> <p>6. 0 Williams complaints concerning facilities.</p> <p>7. All teachers trained on new Math and LA adoptions</p> <p>8. 2016-17 Dashboard Sierra 66.7%, Schnell 60.7%, Markham 82.9%.</p> <p>9. NA</p> <p>10. NA</p> <p>11. NA</p> <p>12. 100% Of students have access to all required areas of study.</p>	<p>1. A 5 Point increase over the 15-16 Level.</p> <p>2. Dashboard indicator will increase to yellow.</p> <p>3. Interim Assessments will be given in all available classes 2 times a year.</p> <p>4. Maintain 100%</p> <p>5. Science Adoption 6-8</p> <p>6. Maintain 0 Complaints</p> <p>7. Additional Training for LA adoption/Training for Science</p> <p>8. 17-18 Dashboard an increase of 5% for Sierra and Schnell, Maintain for Markham.</p> <p>9. NA</p> <p>10. NA</p> <p>11. NA</p> <p>12. Maintain 100%</p>	<p>1. A 5 point increase over the 16-17 level.</p> <p>2. Dashboard indicator will increase to Green.</p> <p>3. Interim Assessments will be given in all available classes 3 times per year.</p> <p>4. Maintain 100%</p> <p>5. Science Adoption K-5</p> <p>6. Maintain 0 Complaints</p> <p>7. Training for Science Adoption</p> <p>8. 18-19 Dashboard an increase of 5% for Sierra and Schnell, Maintain for Markham.</p> <p>9. NA</p> <p>10. NA</p> <p>11. NA</p> <p>12. Maintain 100%</p>	<p>1. A 5 point increase over the 17-18 level.</p> <p>2. Dashboard indicator will maintain at Green</p> <p>3. Interim Assessments will be given in all available classes 3 times per year.</p> <p>4. Maintain 100%</p> <p>5. SS Adoption</p> <p>6. Maintain 0 Complaints</p> <p>7. Training for SS Adoption</p> <p>8. 19-20 Dashboard an increase of 5% for Sierra and Schnell, Maintain for Markham</p> <p>9. NA</p> <p>10. NA</p> <p>11. NA</p> <p>12. Maintain 100%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5. Student access to standard-aligned instructional materials. 6. Facilities in good repair. 7. Implementation of CCSS for all students. 8. EL reclassification rate. 9. Share of students that are college/career ready. 10. AP exams not included K-8 district 11. EAP not included K-8 district 12. Student access and enrollment in all required areas of study.				

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action Modified Action Modified Action

2017-18 Actions/Services 2018-19 Actions/Services 2019-20 Actions/Services
Core Academic Program Core Academic Program Core Academic Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,346,288	4,356,701	4,516,701
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits
Amount	754,953	776,038	789,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administration salaries and benefits	1000-1999: Certificated Personnel Salaries Administration salaries and benefits	1000-1999: Certificated Personnel Salaries Administration salaries and benefits
Amount	411,988	379,854	386,000
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits

Amount	179,597	178,706	179,000
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Special ed classified salaries and benefits	2000-2999: Classified Personnel Salaries Special ed classified salaries and benefits	2000-2999: Classified Personnel Salaries Special ed classified salaries and benefits
Amount	689,326	648,525	655,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Services. Does not include professional development	5000-5999: Services And Other Operating Expenditures Services. Does not include professional development	5000-5999: Services And Other Operating Expenditures Services. Does not include professional development
Amount	68,583	57,816	57,816
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Books and instructional materials	4000-4999: Books And Supplies Books and instructional materials	4000-4999: Books And Supplies Books and instructional materials
Amount	8,600	9,425	9,245
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount	65,542	86,219	86,219
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Additional supplies	4000-4999: Books And Supplies Additional supplies	4000-4999: Books And Supplies Additional supplies
Amount	117,190	113,431	113,431
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

Amount	3,000	0	0
Source	Title II	Title II	Title II
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials
Amount	856,239	902,686	910,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries School site and district clerical, accounting and CFO staff	2000-2999: Classified Personnel Salaries School site and district clerical, accounting and CFO staff	2000-2999: Classified Personnel Salaries School site and district clerical, accounting and CFO staff
Amount	279,945	251,322	253,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Technology staff salaries and benefits	2000-2999: Classified Personnel Salaries Technology staff salaries and benefits	2000-2999: Classified Personnel Salaries Technology staff salaries and benefits
Amount	265,752	279,862	279,862
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures NPS, and other services	5000-5999: Services And Other Operating Expenditures NPS, and other services	5000-5999: Services And Other Operating Expenditures NPS, and other services
Amount	29,289	39,908	39,908
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Does not include professional development	5000-5999: Services And Other Operating Expenditures Does not include professional development	5000-5999: Services And Other Operating Expenditures Does not include professional development

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Collaboration/Articulation time

Collaboration/Articulation time

Collaboration/Articulation Time

Budgeted Expenditures

Year 2017-18

Amount \$0

2018-19

\$0

2019-20

\$0

Budget Reference

See goal 1 action 1 under certificated salaries

See goal 1 action 1 under certificated salaries

See goal 1 action 1 under certificated salaries

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Establish Benchmark assessments in the area of Math

2018-19 Actions/Services

Utilize benchmark assessments for placement of students in continuum of intervention opportunities

2019-20 Actions/Services

Utilize benchmark assessments for placement of students in continuum of intervention opportunities

Budgeted Expenditures

Year 2017-18

Amount \$0

2018-19

\$0

2019-20

\$0

Budget Reference

No Costs Associated

No Costs Associated

No Costs Associated

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: GATE

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
GATE Programs (After school program, Differentiated Instruction, DLP, OM)	GATE Programs (After school program, Differentiated Instruction, DLP, OM) Training for teachers established for DI of gifted students	GATE Programs (After school program, Differentiated Instruction, DLP, OM)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,500	5,700	\$5,900
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries GATE liaisons	1000-1999: Certificated Personnel Salaries GATE liaisons	1000-1999: Certificated Personnel Salaries GATE liaisons
Amount	1,500	800	800
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials/Expenses	4000-4999: Books And Supplies Materials/Expenses	4000-4999: Books And Supplies Materials/Expenses

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All OR All Schools

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Modified Action	Modified Action
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Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Review curriculum for Science and Social Studies adoption

Pilot Social Studies Curriculum 6-8, Review Science and SS Curriculum K-5

Implement new SS Curriculum 6-8, Pilot new Science curriculum K-5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	0	\$10,000
Source		Base	Title II
Budget Reference	No Costs Associated	4000-4999: Books And Supplies Textbooks	5000-5999: Services And Other Operating Expenditures Conferences
Amount		0	
Source		Title II	
Budget Reference		1000-1999: Certificated Personnel Salaries Conferences	

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
--	---

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Co-curricular activities (Living History, FAME, Garden, Spelling Bee, Oral Interp, Music, Right Start, clubs, implement additional music/fine arts opportunities, Elementary PE, Foreign Language) Project LEAD, SSA, Expand elementary after school enrichment program, Lunch Time clubs at Markham

Modified Action

2018-19 Actions/Services

Co-curricular activities (Living History, FAME, Garden, Spelling Bee, Oral Interp, Music, Right Start, clubs, implement additional music/fine arts opportunities, Elementary PE, Foreign Language, Life Skills) Project LEAD, SSA, Expand elementary after school enrichment program, Lunch Time clubs at Markham, Energy Audit Club at Schnell

Modified Action

2019-20 Actions/Services

Co-curricular activities (Living History, FAME, Garden, Spelling Bee, Oral Interp, Music, Right Start, clubs, implement additional music/fine arts opportunities, Elementary PE, Foreign Language) Project LEAD, SSA, Expand elementary after school enrichment program, Lunch Time clubs at Markham, Energy Audit Club at Schnell and Sierra

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	85,750	88,794	89,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits

Amount	116,941	179,455	181,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits
Amount	3,996	5,000	5,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits
Amount	8,700	9,000	9,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits
Amount	5,000	5,250	5,250
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries and benefits	2000-2999: Classified Personnel Salaries Classified salaries and benefits	2000-2999: Classified Personnel Salaries Classified salaries and benefits
Amount	6,000	11,000	11,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	5,000	11,500	11,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated extra duty contracts for above activities	1000-1999: Certificated Personnel Salaries Certificated extra duty contracts for above activities	1000-1999: Certificated Personnel Salaries Certificated extra duty contracts for above activities

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Increase Student and teacher access to technology maintain 1-1 initiative, incorporate additional i pads into the TK-1 classrooms

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

New Teacher workstations, Surface Pro's for work with J-Touch

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Maintain 1:1 devices for all classrooms

Budgeted Expenditures

Year 2017-18

Amount \$25,121

Source Other

Budget Reference 4000-4999: Books And Supplies Hardware

2018-19

51,000

Other

4000-4999: Books And Supplies Hardware/Technology supplies

2019-20

25,000

Other

4000-4999: Books And Supplies Hardware/Technology supplies

Amount	\$60,000	30,000	30,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Technology supplies	4000-4999: Books And Supplies Technology supplies	4000-4999: Books And Supplies Technology supplies

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Technology Coaches

2018-19 Actions/Services

Leadership Teams established at both Sierra and Schnell

2019-20 Actions/Services

Maintain all leadership teams

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,286	\$12,000	12,000
Source	Other	Base	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Libraries (Maintain up to date library resources, Libraries open before and after school for student use.)
Update books in the library to meet student and classroom needs.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Libraries (Maintain up to date library resources, Libraries open before and after school for student use.) Update technology in library, Update book selections to meet the needs of classroom instruction

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Libraries (Maintain up to date library resources, Libraries open before and after school for student use.)
Update current selection of books.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$118,788	127,778	130,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries and benefits	2000-2999: Classified Personnel Salaries Classified salaries and benefits	2000-2999: Classified Personnel Salaries Classified salaries and benefits
Amount	\$7,100	4,500	4,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Books and supplies	4000-4999: Books And Supplies Books and supplies	4000-4999: Books And Supplies Books and supplies
Amount	\$34,000	25,000	20,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software and conferences	5000-5999: Services And Other Operating Expenditures Software and conferences	5000-5999: Services And Other Operating Expenditures Software and conferences
Amount	\$2,550	0	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount		1,311	1,311
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Software and conferences	5000-5999: Services And Other Operating Expenditures Software and conferences

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Professional Development (GLAD, Technology Implementation, NGSS, Collaboration, Project Based Learning) LA/ELD Adoption, SEL, Restorative Practices

2018-19 Actions/Services

Professional Development (GLAD, Technology Implementation, NGSS, Collaboration, Project Based Learning) MTSS, AVID, Bridges out of Poverty, Trauma Informed Practices

2019-20 Actions/Services

Professional Development (GLAD, Technology Implementation, NGSS, Collaboration, Project Based Learning) SS Adoption, AVID, MTSS

Budgeted Expenditures

Year 2017-18

Amount \$23,160

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures Conferences for certificated staff

2018-19

0

Other

5000-5999: Services And Other Operating Expenditures Conferences for certificated staff

2019-20

Other

5000-5999: Services And Other Operating Expenditures Conferences for certificated staff

Amount	\$6,200	6,200	\$6,200
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School site certificated tech stipends	1000-1999: Certificated Personnel Salaries School site certificated tech stipends	1000-1999: Certificated Personnel Salaries School site certificated tech stipends
Amount	\$46,099	1,420	1,420
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences
Amount	\$2,000	0	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences
Amount	\$20,977	33,865	33,865
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences
Amount	\$4,191	6,087	6,087
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences
Amount	\$5,000	6,500	6,500
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Markham and Schnell
Specific Grade Spans: 1st - 8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue EL Summer School Continue intervention Summer School, Summer School Director

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue EL Summer School, Continue Intervention Summer School, Summer School Director

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Continue EL Summer School Continue intervention Summer School, Summer School Director, expand to enrichment summer school offerings

Budgeted Expenditures

Year 2017-18

Amount \$44,346

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Extra duty contracts certificated salaries and benefits

2018-19

59,303

Source Supplemental and Concentration

1000-1999: Certificated Personnel Salaries
Extra duty contracts certificated salaries and benefits

2019-20

60,500

Source Supplemental and Concentration

1000-1999: Certificated Personnel Salaries
Extra duty contracts certificated salaries and benefits

Amount	\$3,000	\$3,000	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$4,500	3,100	3,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Para educators	2000-2999: Classified Personnel Salaries Para educators	2000-2999: Classified Personnel Salaries Para educators
Amount	\$4,000	\$4,000	4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation
Amount	\$1,200	500	500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Breakfast food	4000-4999: Books And Supplies Breakfast food	4000-4999: Books And Supplies Breakfast food

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Extended Learning Activities (Before and After School Programs, Early Birds, ASES, ELD Classes) Expand the before school program to focus on both math and reading	Extended Learning Activities (Before and After School Programs, Early Birds, ASES, ELD Classes)	Extended Learning Activities (Before and After School Programs, Early Birds, ASES, ELD Classes)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,323	26,500	26,500
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits
Amount	\$9,596	9,038	9,038
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

Amount	\$2,500	3,000	3,000
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Para educator	2000-2999: Classified Personnel Salaries Para educator	2000-2999: Classified Personnel Salaries Para educator
Amount	\$7000	\$7000	\$7,000
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation
Amount	\$60,000	71,434	71,434
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Boys and Girls Club	5000-5999: Services And Other Operating Expenditures Boys and Girls Club	5000-5999: Services And Other Operating Expenditures Boys and Girls Club
Amount	\$24,561	16,353	\$25,204
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits
Amount		31,273	31,273
Source	Title I	Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
	All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action**2017-18 Actions/Services**

2017-18 Actions/Services

Web-based academic programs

2018-19 Actions/Services

Web-based academic programs

2019-20 Actions/Services

Web-based academic programs**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$18,000	18,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Website	4000-4999: Books And Supplies Website	4000-4999: Books And Supplies Website

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]**OR**

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

EL Site Coordinator/ Bi_lingual Para's

EL Site Coordinator/ Bi-Lingual Para's

EL Site Coordinator/ Bi-Lingual Para's

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount \$5,300

5,300

\$5,300

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Teacher Stipend

1000-1999: Certificated Personnel Salaries Teacher Stipend

1000-1999: Certificated Personnel Salaries Teacher Stipend

Amount \$62,940

65,761

66,000

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Para educators

2000-2999: Classified Personnel Salaries Para educators

2000-2999: Classified Personnel Salaries Para educators

Amount \$32,206

26,475

27,000

Source Other

Other

Other

Budget Reference 2000-2999: Classified Personnel Salaries Para educators

2000-2999: Classified Personnel Salaries Para educators

2000-2999: Classified Personnel Salaries Para educators

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Focused Reading and Math Groups (Walk to Read, RTI, Leveled Math Classes Markham, Math Flex, Math Workshop, WIN time)

Focused Reading and Math Groups (Walk to Read, RTI, Leveled Math Classes Markham, Math Flex, Math Workshop, WIN time)

Focused Reading and Math Groups (Walk to Read, RTI, Leveled Math Classes Markham, Math Flex, Math Workshop, WIN time)

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount \$191,859

191,298

196,000

Source Title I

Title I

Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
Certificated salaries and benefits

1000-1999: Certificated Personnel Salaries
Certificated salaries and benefits

1000-1999: Certificated Personnel Salaries
Certificated salaries and benefits

Amount	\$590,523	682,479	693,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated salaries and benefits
Amount	\$83,577	88,374	90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Para educators salaries and benefits	2000-2999: Classified Personnel Salaries Para educators salaries and benefits	2000-2999: Classified Personnel Salaries Para educators salaries and benefits
Amount	\$92,437	108,300	110,000
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Para educators salaries and benefits	2000-2999: Classified Personnel Salaries Para educators salaries and benefits	2000-2999: Classified Personnel Salaries Para educators salaries and benefits
Amount	\$12,522	16,598	16,598
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount	\$3,464	3,464	\$3,464
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Other services. No professional development	5000-5999: Services And Other Operating Expenditures Other services. No professional development	5000-5999: Services And Other Operating Expenditures Other services. No professional development

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Technology Based Intervention Programs (IXL, Read Live, WPP, Kahn Academy, Next Gen)

Technology Based Intervention Programs (IXL, Read Live, WPP, Kahn Academy, Next Gen)

Technology Based Intervention Programs (IXL, Read Live, WPP, Kahn Academy, Next Gen)

Budgeted Expenditures

Year 2017-18

Amount \$8,810

Source Title I

Budget Reference 4000-4999: Books And Supplies Software (IXL, Read Naturally)

2018-19

\$8,810

Title I

4000-4999: Books And Supplies Software (IXL, Read Naturally)

2019-20

\$8,810

Title I

Software (IXL, Read Naturally)

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was not implemented in 2017-18	AVID Program developed and Implemented grades 4-6	Expand AVID program to 7th and 3rd grades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		16,934	16,934
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Avid training	5000-5999: Services And Other Operating Expenditures Avid training
Amount		3,350	3,350
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Avid supplies	4000-4999: Books And Supplies Avid supplies

Action 18

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

	Unchanged Action	New Action	Modified Action
2017-18 Actions/Services			
This program was not implemented during the 2017-18 school year		Research and Plan for dual-immersion program	Implementation of dual-immersion program at Schnell School Kindergarten
Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	0	0	2,500
Source			Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures Professional development
Amount	0	0	5,000
Source			Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	4000-4999: Books And Supplies Educational supplies and textbooks

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Placerville Schools will be orderly and purposeful environments in which students and staff feel safe and free to learn and work.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Safe and Caring Schools

Need-- Schools have a responsibility for students to feel safe in their learning environment. It has also been shown that students that are engaged in the school both in the and our of the classroom are more successful.

Metric-- Attendance rates, Student Discipline, Parent and Student Surveys

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Attendance rate will be maintained or increased for each school site.	1. 2016-17: Sierra 95%, Schnell 95%, Markham 96%	1. 2017-18 Sierra/Schnell will increase 1%, Markham will maintain	1. All Schools will maintain. 2. 2018-19 Dashboard Green, Below 2.5%	1. All Schools will maintain. 2. 2019-20 Dashboard Maintain.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2. Suspension and expulsion rates will be maintained or will decrease.</p> <p>3. Number of incidents reported as bullying will decrease over the previous year.</p> <p>4. On the annual parent survey we will maintain or increase the response of agree or strongly agree to questions dealing with school safety and climate.</p> <p>5. The percentage of student participating in school sponsored activities will increase.</p> <p>6. On the annual student survey we will maintain or increase the response of agree or strongly agree to questions dealing with school safety and climate.</p> <p>7. Chronic Absenteeism rate.</p> <p>8. Middle School drop out rate.</p> <p>9. High School drop out rate not included K-8 district.</p>	<p>2. 2016-17 Dashboard Orange, 3.1%</p> <p>3. An average of 6 bully incidents per month reported</p> <p>4. On parent survey 97% Strongly agree or agree</p> <p>5. On survey 86% of students participated in some sort of activity or event.</p> <p>6. Question I feel safe at school; Sierra 84%, Schnell 76%, Markham 75%, Question I am happy at this school; Sierra 80%, Schnell 79%, Markham 80%</p> <p>7. 2016-17 73 students considered Chronic Absentees</p> <p>8. 0% Middle School drop out rate</p> <p>9. NA</p> <p>10. NA</p>	<p>2. 2017-18 Dashboard Yellow, Below 3%</p> <p>3. a 10% decrease in incidents on campus</p> <p>4. Increase to 98%</p> <p>5. Increase to 90%</p> <p>6. Safe question all schools will improve a minimum of 3%, Happy question all schools will improve a minimum of 3%.</p> <p>7. 2017-18 70 students considered Chronic Absentees.</p> <p>8. Maintain dropout rate</p> <p>9. NA</p> <p>10. NA</p>	<p>3. a 10% decrease over 17-18</p> <p>4. Maintain at 98%</p> <p>5. Maintain at 90%</p> <p>6. Safe question all schools will improve a minimum of 3%, Happy question all schools will improve a minimum of 3%</p> <p>7. 2018-19 65 Students considered Chronic Absentees.</p> <p>8. Maintain dropout rate</p> <p>9. NA</p> <p>10. NA</p>	<p>3. a 10% decrease over 18-19</p> <p>4. Maintain at 98%</p> <p>5. Maintain at 90%</p> <p>6. Safe question Sierra will maintain, Schnell and Markham will improve 3%. Happy question all schools will improve a minimum of 3%.</p> <p>7. 2019-20 60 Students considered Chronic Absentees.</p> <p>8. Maintain dropout rate</p> <p>9. NA</p> <p>10. NA</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
10. High School graduation rate not included K-8 district.				

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Social Emotional Learning plan will be established at each school site.

Refining Second Step lessons and continued training for teachers on Restorative Practices as well as Bridges and Trauma Informed.

Continue SEL Plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	This is included in goal 1 action 10 services	This is included in goal 1 action 10 services	This is included in goal 1 action 10 services

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Sustainability Programs (Energy Patrol, Recycling Program, Explore Green alternatives for construction projects) HVAC replacement, Electronic thermostats

2018-19 Actions/Services

Sustainability Programs (Energy Patrol, Recycling Program, Explore Green alternatives for construction projects) Energy Audit completed, Sustainability Club established at Schnell

2019-20 Actions/Services

Sustainability Programs (Energy Patrol, Recycling Program, Explore Green alternatives for construction projects) Sustainability Club established at Sierra.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350,000	0	0
Source	Other		
Budget Reference	6000-6999: Capital Outlay HVAC project-Prop 39	No Costs Associated	No Costs Associated

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

School Safety Activities (Security Systems, WeTip, NIM's Training, SART, Safety Facility Improvements) Upgraded security cameras on all school sites

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

School Safety Activities (Security Systems, WeTip, NIM's Training, SART,) Continue to establish needed cameras, Imperro at all school sites, Reestablish SRO position, Training for staff on Intruder protocol, Added drills at each site.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

School Safety Activities (Security Systems, WeTip, NIM's Training, SART,) SRO, Drills, Continue to review safety protocols

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	1,500	1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Cameras	5000-5999: Services And Other Operating Expenditures Training	5000-5999: Services And Other Operating Expenditures Training

Action 4

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the increased or improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Student Support Programs (Counseling Services, Family Resource Center/Coordinator, Student Support Center Markham, ALC, Nurse, LVN, and Health Clerks)

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Student Support Programs (Counseling Services, Family Resource Center/Coordinator, Student Support Center Markham, ALC, Nurse, LVN, and Health Clerks) Behaviorist position.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Student Support Programs (Counseling Services, Family Resource Center/Coordinator, Student Support Center Markham, ALC, Nurse, LVN, and Health Clerks) Behaviorist position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$119,874	124,492	128,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits
Amount	\$8,744	9,121	9,200
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits
Amount	\$151,715	72,937	75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits
Amount	\$50,401	55,535	57,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits
Amount	\$75,412	21,908	23,500
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits

Amount	\$2,616	2,759	2,900
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits
Amount	63,797	66,000	66,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits	1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	2017-18	2018-19	2019-20
Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	\$286,070	279,412	285,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries and benefits	2000-2999: Classified Personnel Salaries Classified salaries and benefits	2000-2999: Classified Personnel Salaries Classified salaries and benefits
Amount	\$208,458	221,674	225,000
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries and benefits	2000-2999: Classified Personnel Salaries Classified salaries and benefits	2000-2999: Classified Personnel Salaries Classified salaries and benefits
Amount	90,896	86,496	86,496
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount	119,454	107,297	109,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Services	5000-5999: Services And Other Operating Expenditures Services	5000-5999: Services And Other Operating Expenditures Services
Amount	\$5,400	15,788	15,788
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

Facility maintenance and custodial staff, projects, supplies, and services

Facility maintenance and custodial staff, projects, supplies, and services

Facility maintenance and custodial staff, projects, supplies, and services

Amount	\$69,851	90,364	40,000
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay Various capital improvement out of resource 8150	6000-6999: Capital Outlay Various capital improvement out of resource 8150	6000-6999: Capital Outlay Various capital improvement out of resource 8150
Amount		444,905	455,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Utilities, phone and other services	5000-5999: Services And Other Operating Expenditures Utilities, phone and other services

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Incentive Programs (Attendance, Academic, Behavioral, Reading, Morning Stretch)

Incentive Programs (Attendance, Academic, Behavioral, Reading, Morning Stretch)

Incentive Programs (Attendance, Academic, Behavioral, Reading, Morning Stretch)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Incentive Costs	4000-4999: Books And Supplies Incentive Costs	4000-4999: Books And Supplies Incentive Costs
Amount	\$25,500	\$25,500	\$25,500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Accelerated Reader Program	4000-4999: Books And Supplies Accelerated Reader Program	4000-4999: Books And Supplies Accelerated Reader Program

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Transportation, Electric Bus Grant, Student Tracking System	Transportation personnel, and repairs, New Bus grant applied for	Transportation personnel, and repairs
---	--	---------------------------------------

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year			
Amount	\$298,715	340,542	347,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries and benefits	2000-2999: Classified Personnel Salaries Classified salaries and benefits	2000-2999: Classified Personnel Salaries Classified salaries and benefits
Amount	\$184,290	187,290	189,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount	100,748	94,634	96,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Services	5000-5999: Services And Other Operating Expenditures Services	5000-5999: Services And Other Operating Expenditures Services
Amount		175,000	
Source		Other	
Budget Reference		6000-6999: Capital Outlay New Bus	

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Food Service, Shared Director with Mother Lode

Food Service

Food Service

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount \$192,517

192,828

196,000

Source Other

Other

Other

Budget Reference 2000-2999: Classified Personnel Salaries Classified positions salaries and benefits

2000-2999: Classified Personnel Salaries Classified positions salaries and benefits

2000-2999: Classified Personnel Salaries Classified positions salaries and benefits

Amount \$212,209

216,209

218,000

Source Other

Other

Other

Budget Reference 4000-4999: Books And Supplies Food and Materials

4000-4999: Books And Supplies Food and Materials

4000-4999: Books And Supplies Food and Materials

Amount	64,191	22,198	23,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracting for Director services and other services	5000-5999: Services And Other Operating Expenditures Contracting for Director services and other services	5000-5999: Services And Other Operating Expenditures Contracting for Director services and other services

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Placerville Schools will involve our parents, families and community stakeholders as direct partners in the education of all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Parent/Community Involvement

Need-- The Placerville School District has established good relationships with Parents and the Community. It is important that these relationships are maintained and fostered.

Studies have shown that if parents are involved in the education of their children they tend to perform better academically

Metric-- Parent Survey, Meeting Minutes, Community Communications

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

1. All schools will maintain or increase the number of parent volunteers involved with the school.

1. 125 Parent volunteered fingerprinted during the 2016-17 school year.

1. A 5% increase over the 16-17 school year.
2. 3 LCAP/Budget Meetings during the 2017-18 school year.

1. A 5% increase over the 17-18 school year.
2. 3 LCAP/Budget Meetings during the 2018-19 school year.

1. Maintain at the 18-19 level.
2. 3 LCAP/Budget Meetings during the 2019-20 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2. Parent and community input will be used to revise and prioritize LCAP actions in the coming years.</p> <p>3. Parent Survey information will be analyzed to determine strengths and areas of improvement needed.</p> <p>4. On the parent survey the percentages of agree or strongly agree that parent feel communication is adequate will maintain or increase.</p> <p>5. Opportunities for parenting classes will maintain or increase.</p> <p>6. Student programs will be enhanced through efforts of each schools PTC's.</p>	<p>2. 2 LCAP/Budget Meetings during the 2016-17 school year.</p> <p>All Standing committees.</p> <p>3. Data analyzed at Admin June retreat</p> <p>4. Parent Survey states 94% feel communication is adequate</p> <p>5. 2 Classes at each site.</p> <p>6. Principals at each site will work directly with PTC's to maintain and enhance programs.</p>	<p>All standings committees maintained.</p> <p>3. Data analyzed at Admin June retreat</p> <p>4. Increase to 95%</p> <p>5. 3 Classes at each site.</p> <p>6. Principals at each site will work directly with PTC's to maintain and enhance programs.</p>	<p>All standings committees maintained.</p> <p>3. Date analyzed at Admin June retreat</p> <p>4. Maintain at 95%</p> <p>5. 4 Classes at each site.</p> <p>6. Principals at each site will work directly with PTC's to maintain and enhance programs.</p>	<p>All standings committees maintained.</p> <p>3. Data analyzed at Admin June retreat</p> <p>4. Maintain at 95%</p> <p>5. 4 Classes at each site.</p> <p>6. Principals at each site will work directly with PTC's to maintain and enhance programs.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Work with PTC clubs at each school site, Increase PTC membership at all sites

2018-19 Actions/Services

Need to reestablish PTC type program at Schnell School, Continue to work with PTC at both Markham and Sierra.

2019-20 Actions/Services

Work with PTC clubs at each school site

Budgeted Expenditures

Year 2017-18

Amount 0.00

2018-19

0.00

2019-20

0

Budget Reference

No Costs Associated

No Costs Associated

No Costs Associated

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

District and Site based Family Events (Multicultural Night/ Health Fair, 5th Grade Parent Night, Winter fest, Movie Nights, BBQ, Harvest Festival, Halloween Carnival, Iwalk, Mud Run, Additional District Wide Event)

2018-19 Actions/Services

District and Site based Family Events (Multicultural Nigh/Health Fairt, 5th Grade Parent Night, Winter fest, Movie Nights, BBQ, Harvest Festival, Halloween Carnival, Iwalk, Mud Run, Additional District Wide Event)

2019-20 Actions/Services

District and Site based Family Events (Multicultural Night/ Health Fair, 5th Grade Parent Night, Winter fest, Movie Nights, BBQ, Harvest Festival, Halloween Carnival, Iwalk, Mud Run, Additional District Wide Event)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials/Supplies	4000-4999: Books And Supplies Materials/Supplies	4000-4999: Books And Supplies Materials/Supplies

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Parent and Community Communication: Upgrade Website to a more user friendly format, Use of Parent Communication System, Establish Social Media presence through Facebook and twitter, School and Classroom newsletters, Mailings, Newspaper Articles, Presentations at Community Service Clubs

Parent and Community Communication: Site and District Websites, Use of Parent Communication System, Increase Social Media presence through Facebook and twitter, School and Classroom newsletters, Community Mailings, Newspaper Articles, Presentations at Community Service Clubs

Parent and Community Communication: Site and District Websites, Use of Parent Communication System, Continue Social Media presence through Facebook and twitter, School and Classroom newsletters, Community Mailings, Newspaper Articles, Presentations at Community Service Clubs

Budgeted Expenditures

Year 2017-18

Amount \$4,300

Source Base

Budget Reference 4000-4999: Books And Supplies Parent Link Subscription

2018-19

\$4,500

Base

4000-4999: Books And Supplies Parent Link Subscription

2019-20

\$4,600

Base

4000-4999: Books And Supplies Parent Link Subscription

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Parenting Classes to focus on increased student success as well as social adjustment

2018-19 Actions/Services

Parenting Classes need for a minimum of 3 per year per site.

2019-20 Actions/Services

Parenting Classes a need for a minimum of 3 per year per site.

Budgeted Expenditures

Year 2017-18

Amount \$1,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Sub contractor instructor

2018-19

\$1,000

Supplemental and Concentration

5000-5999: Services And Other Operating Expenditures Sub contractor instructor

2019-20

\$1,000

Supplemental and Concentration

5000-5999: Services And Other Operating Expenditures Sub contractor instructor

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Family Support Opportunities (Community Clothes Closet, Weekend Food Backpacks, Student Backpacks, School Supplies for Students, FRC)

2018-19 Actions/Services

Family Support Opportunities (Community Clothes Closet, Weekend Food Backpacks, Student Backpacks, School Supplies for Students, FRC)

2019-20 Actions/Services

Family Support Opportunities (Community Clothes Closet, Weekend Food Backpacks, Student Backpacks, School Supplies for Students, FRC)

Budgeted Expenditures

Year 2017-18
Amount 0

2018-19
0

2019-20
0

Budget Reference No Cost

No Cost

No Cost

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action Unchanged Action Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Back to School Nights/Open Houses (Fingerprinting availability at Back to School Night) Spanish Translation available for classroom presentations	Back to School Nights/Open Houses (Fingerprinting availability at Back to School Night)	Back to School Nights/Open Houses (Fingerprinting availability at Back to School Night)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
	Supplies	No Cost	No Cost

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District Committees (Site Council, Budget Committee, HEAC, DELAC, Technology, LCAP, Library, Bond Over-site)

District Committees (Site Council, Budget Committee, HEAC, DELAC, Technology, LCAP, Library, Bond Over-site)
Superintendents Parent Committee, Dual Immersion Committee

District Committees (Site Council, Budget Committee, HEAC, DELAC, Technology, LCAP, Library, Bond Over-site)
Superintendents Parent Committee, Dual Immersion Committee

Budgeted Expenditures

Year 2017-18
Amount 0

2018-19
0

2019-20
0

Budget Reference No Costs Associated

No Costs Associated

No Costs Associated

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Parent/Community Volunteers (Classroom Volunteers, Garden Program, FAME, Community Reading Partners, Builders Club)

2018-19 Actions/Services

Parent/Community Volunteers (Classroom Volunteers, Garden Program, FAME, Community Reading Partners, Builders Club) Increase Parent Liaison Time at Schnell

2019-20 Actions/Services

Parent/Community Volunteers (Classroom Volunteers, Garden Program, FAME, Community Reading Partners, Builders Club) Parent Liaison at Schnell

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	No Costs Associated	No Costs Associated	No Costs Associated

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Adult ELD classes	Adult ELD classes	Adult ELD classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Subcontractor instructor	5000-5999: Services And Other Operating Expenditures Subcontractor instructor	5000-5999: Services And Other Operating Expenditures Subcontractor instructor
Amount	\$400	\$400	\$400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds Percentage to Increase or Improve Services

\$990,119

10.27%

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).

Placerville currently has an unduplicated count of 55.52%. The LCAP does utilize supplemental funds to increase student achievement for unduplicated pupils on a district wide basis as follows:

Student Achievement -- Student Intervention teachers, Extended learning opportunities both before and after school, Professional development, During the school day intervention classes.

The Placerville Elementary School District feels that the programs and services being offered on a school wide/district wide basis is the most effective use of funds

to meet the goals for unduplicated pupils in the State priority areas. The addition of an addition intervention specialist at our highest unduplicated school will

ensure that all students will have the support that they need. Also with extending our learning day to provide both before and after school support will allow the

needed time to master the concepts being presented. Providing a late bus run will ensure that students that rely on school provided transportation can take

advantage of these opportunities. The school wide use of the supplemental funds will allow each school to target these funds to meet the needs of their unique populations.

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

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

The district will expend \$990,119 on services for unduplicated pupils, an 10.27% increase above services provided for all pupils. This increase ensures that each unduplicated count student has the opportunity to have the support services they need to be successful. The increase of the intervention specialist position will allow ongoing support to our most needed students. Our EL Site Coordinators along with our Bi-Lingual Para-Educators will implement the adopted to EL curriculum program and provide the designated instruction. We will continue our Summer School program focused on both EL and intervention students to lengthen the school year to mediate summer loss. Benchmark assessments specifically in math will be established to establish small group lesson and provide for reteaching topics. The expanding of our extended learning day programs will provide the additional time needed for our unduplicated count students to be successful. During the focused reading and math groups students receive small group instruction on the specific standards needed. The Professional Development opportunities for staff will focus on meeting the specific needs of our Low-Socioeconomic, ELL and Foster Youth Students. Increase in technology will allow our unduplicated students more access to intervention and instruction applications to meet their individual needs.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$1,013,732

Percentage to Increase or Improve Services

10.99%

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).

Placerville currently has an unduplicated count of 54.75%. The LCAP does utilize supplemental funds to increase student achievement for unduplicated pupils on a district wide basis as follows:

Student Achievement -- Student Intervention teachers, Extended learning opportunities both before and after school, Professional development, During the school day intervention classes.

The Placerville Elementary School District feels that the programs and services being offered on a school wide/district wide basis is the most effective use of funds to meet the goals for unduplicated pupils in the State priority areas. The addition of an addition intervention specialist at our highest unduplicated school will ensure that all students will have the support that they need. Also with extending our learning day to provide both before and after school support will allow the needed time to master the concepts being presented. Providing a late bus run will ensure that students that rely on school provided transportation can take advantage of these opportunities. The school wide use of the supplemental funds will allow each school to target these funds to meet the needs of their unique populations.

The district will expend \$1,013,732 on services for unduplicated pupils, an 10.99% increase above services provided for all pupils. This increase ensures that each unduplicated count student has the opportunity to have the support services they need to be successful. The increase of the intervention specialist position will allow ongoing support to our most needed students. Our EL Site Coordinators along with our Bi-Lingual Para-Educators will implement the adopted to EL curriculum program and provide the designated instruction.

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).

We will continue our Summer School program focused on both EL and intervention students to lengthen the school year to mediate summer loss.

Benchmark assessments specifically in math will be established to establish small group lesson and provide for reteaching topics.

The expanding of our extended learning day programs will provide the additional time needed for our unduplicated count students to be successful.

During the focused reading and math groups students receive small group instruction on the specific standards needed.

The Professional Development opportunities for staff will focus on meeting the specific needs of our Low-Socioeconomic, ELL and Foster Youth Students.

Increase in technology will allow our unduplicated students more access to intervention and instruction applications to meet their individual needs.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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/sal/>). (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; in addition, list the state and/or local priorities addressed by the planned goals. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 *EC* 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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 *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source							2017-18 through 2019-20 Total
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20			
All Funding Sources	12,620,666.00	12,577,206.00	12,627,576.00	13,034,383.00	13,070,904.00			38,732,863.00
	0.00	0.00	0.00	0.00	0.00			0.00
Base	8,483,676.00	8,284,677.00	8,490,676.00	8,931,493.00	9,135,840.00			26,558,009.00
Locally Defined	13,790.00	14,181.00	13,700.00	14,250.00	14,250.00			42,200.00
Lottery	97,872.00	70,007.00	97,872.00	97,724.00	109,724.00			305,320.00
Other	1,725,317.00	1,920,179.00	1,725,317.00	1,462,721.00	1,225,968.00			4,414,006.00
Special Education	870,128.00	848,467.00	870,128.00	853,934.00	860,194.00			2,584,256.00
Supplemental and Concentration	1,168,895.00	1,183,089.00	1,168,895.00	1,365,573.00	1,401,318.00			3,935,786.00
Title I	237,011.00	232,513.00	237,011.00	274,823.00	279,745.00			791,579.00
Title II	23,977.00	24,093.00	23,977.00	33,865.00	43,865.00			101,707.00

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

Object Type	Total Expenditures by Object Type						
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Expenditure Types	12,620,666.00	12,577,206.00	12,627,576.00	13,034,383.00	13,070,904.00	38,732,863.00	
	0.00	0.00	0.00	0.00	8,810.00	8,810.00	
1000-1999: Certificated Personnel Salaries	6,794,222.00	6,992,325.00	6,794,132.00	7,040,158.00	7,252,278.00	21,086,568.00	
2000-2999: Classified Personnel Salaries	2,987,633.00	2,705,931.00	2,994,633.00	2,959,347.00	2,998,750.00	8,952,730.00	
4000-4999: Books And Supplies	949,309.00	916,957.00	949,309.00	962,670.00	936,281.00	2,848,260.00	
5000-5999: Services And Other Operating Expenditures	1,469,651.00	1,279,313.00	1,469,651.00	1,806,844.00	1,834,785.00	5,111,280.00	
6000-6999: Capital Outlay	419,851.00	682,680.00	419,851.00	265,364.00	40,000.00	725,215.00	
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00	

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	12,620,666.00	12,577,206.00	12,627,576.00	13,034,383.00	13,070,904.00	38,732,863.00
	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	5,318,565.00	5,248,407.00	5,318,565.00	5,369,925.00	5,534,801.00	16,223,291.00
1000-1999: Certificated Personnel Salaries	Locally Defined	8,790.00	8,931.00	8,700.00	9,000.00	9,000.00	26,700.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	0.00	0.00	0.00	12,000.00	12,000.00
1000-1999: Certificated Personnel Salaries	Other	63,609.00	53,401.00	63,609.00	26,500.00	26,500.00	116,609.00
1000-1999: Certificated Personnel Salaries	Special Education	411,988.00	597,388.00	411,988.00	379,854.00	386,000.00	1,177,842.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	786,671.00	879,728.00	786,671.00	1,018,187.00	1,042,504.00	2,847,362.00
1000-1999: Certificated Personnel Salaries	Title I	204,599.00	204,470.00	204,599.00	236,692.00	241,473.00	682,764.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	1,883,158.00	1,879,992.00	1,890,158.00	1,957,275.00	1,982,000.00	5,829,433.00
2000-2999: Classified Personnel Salaries	Locally Defined	5,000.00	5,250.00	5,000.00	5,250.00	5,250.00	15,500.00
2000-2999: Classified Personnel Salaries	Other	610,530.00	595,527.00	610,530.00	581,185.00	591,500.00	1,783,215.00
2000-2999: Classified Personnel Salaries	Special Education	179,597.00	0.00	179,597.00	178,706.00	179,000.00	537,303.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	306,732.00	221,061.00	306,732.00	234,172.00	238,100.00	779,004.00
2000-2999: Classified Personnel Salaries	Title I	2,616.00	4,101.00	2,616.00	2,759.00	2,900.00	8,275.00
4000-4999: Books And Supplies	Base	411,780.00	407,338.00	411,780.00	388,309.00	390,119.00	1,190,208.00
4000-4999: Books And Supplies	Lottery	68,583.00	45,126.00	68,583.00	57,816.00	57,816.00	184,215.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Other	364,522.00	359,693.00	364,522.00	388,743.00	364,534.00	1,117,799.00
4000-4999: Books And Supplies	Special Education	8,600.00	6,128.00	8,600.00	9,425.00	9,245.00	27,270.00
4000-4999: Books And Supplies	Supplemental and Concentration	71,492.00	77,004.00	71,492.00	92,969.00	97,969.00	262,430.00
4000-4999: Books And Supplies	Title I	21,332.00	21,668.00	21,332.00	25,408.00	16,598.00	63,338.00
4000-4999: Books And Supplies	Title II	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Base	870,173.00	748,940.00	870,173.00	1,215,984.00	1,228,920.00	3,315,077.00
5000-5999: Services And Other Operating Expenditures	Lottery	29,289.00	24,881.00	29,289.00	39,908.00	39,908.00	109,105.00
5000-5999: Services And Other Operating Expenditures	Other	266,805.00	228,878.00	266,805.00	200,929.00	203,434.00	671,168.00
5000-5999: Services And Other Operating Expenditures	Special Education	269,943.00	244,951.00	269,943.00	285,949.00	285,949.00	841,841.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	4,000.00	5,296.00	4,000.00	20,245.00	22,745.00	46,990.00
5000-5999: Services And Other Operating Expenditures	Title I	8,464.00	2,274.00	8,464.00	9,964.00	9,964.00	28,392.00
5000-5999: Services And Other Operating Expenditures	Title II	20,977.00	24,093.00	20,977.00	33,865.00	43,865.00	98,707.00
6000-6999: Capital Outlay	Other	419,851.00	682,680.00	419,851.00	265,364.00	40,000.00	725,215.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	9,988,905.00	9,733,408.00	9,995,815.00	10,172,297.00	10,387,020.00	30,555,132.00
Goal 2	2,623,061.00	2,841,562.00	2,623,061.00	2,853,186.00	2,674,884.00	8,151,131.00
Goal 3	8,700.00	2,236.00	8,700.00	8,900.00	9,000.00	26,600.00

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