

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Placerville Union School District

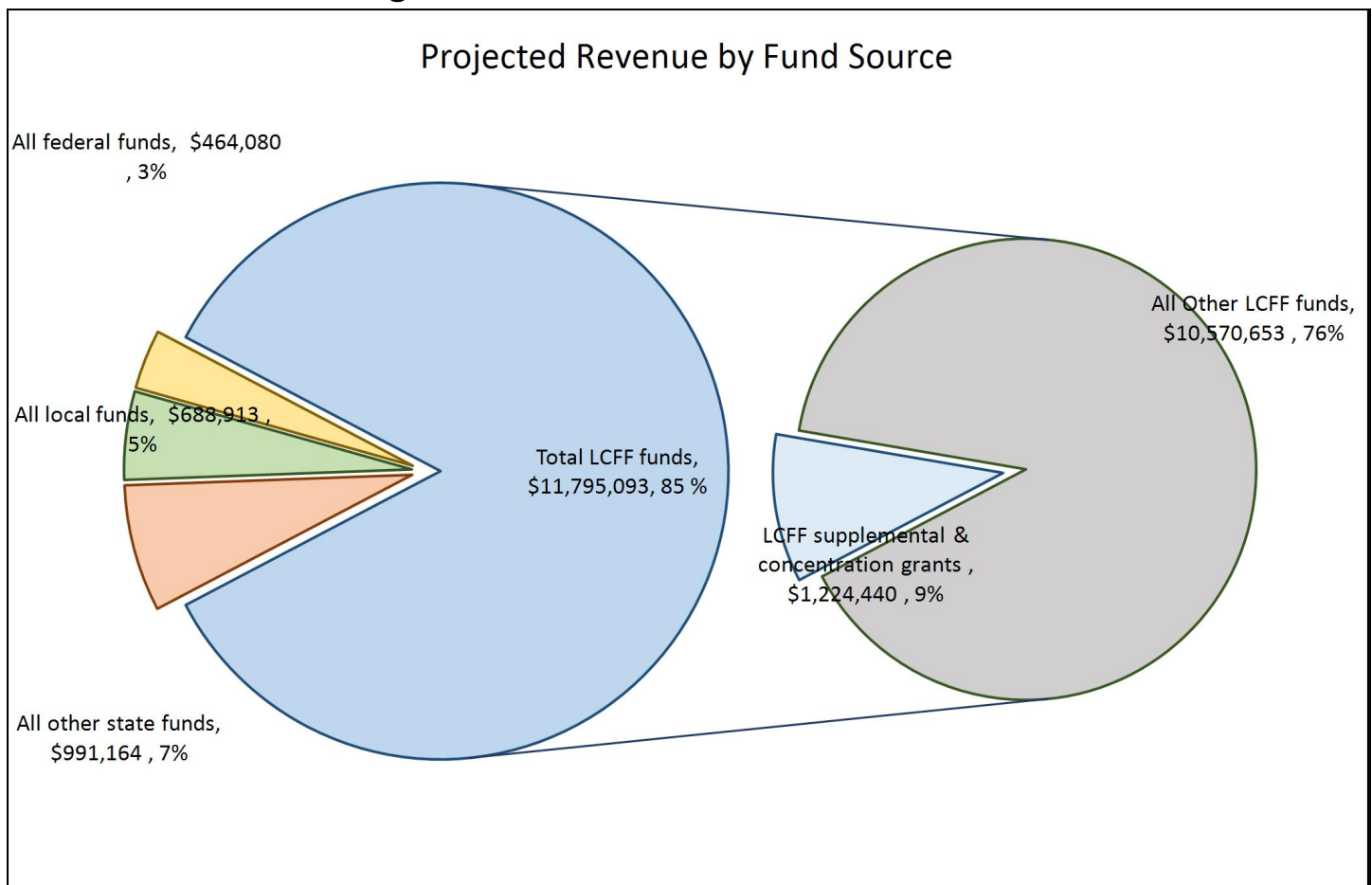
CDS Code: 0961952

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Eric Bonniksen 530-622-7216, ebonniksen@pusdk8.us

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

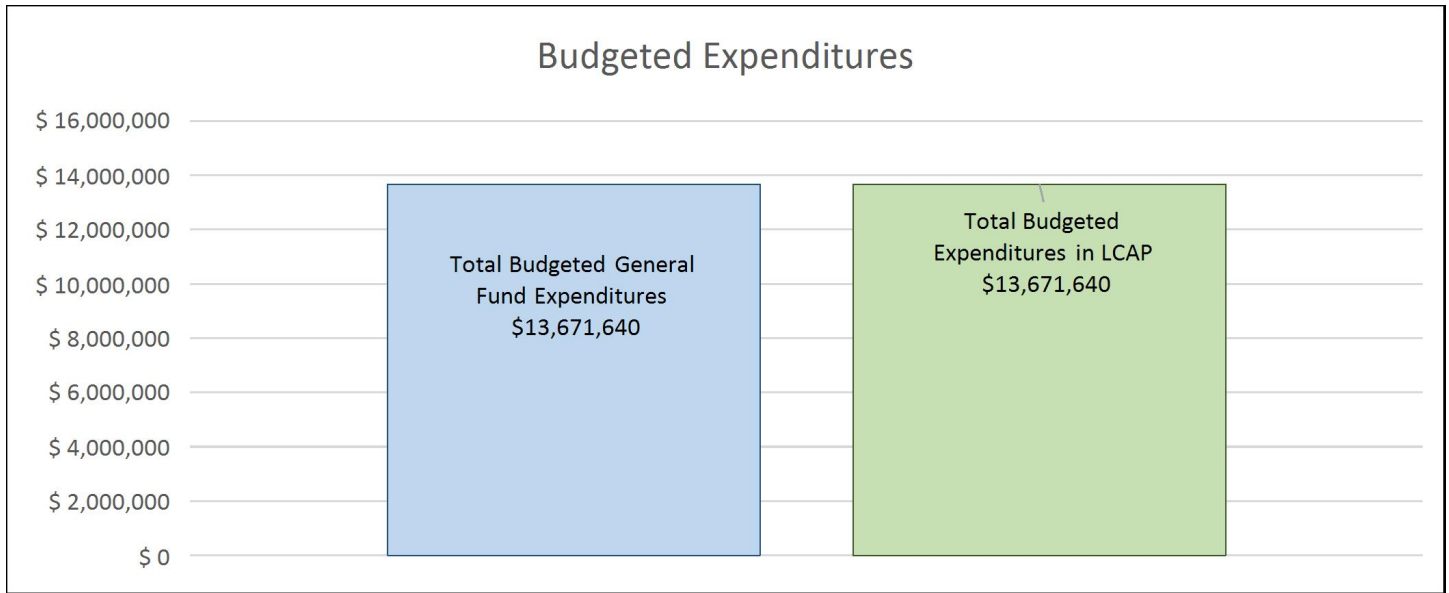


This chart shows the total general purpose revenue Placerville Union School District expects to receive in the coming year from all sources.

The total revenue projected for Placerville Union School District is \$13,939,250, of which \$11,795,093 is Local Control Funding Formula (LCFF), \$991,164 is other state funds, \$688,913 is local funds, and \$464,080 is federal funds. Of the \$11,795,093 in LCFF Funds, \$1,224,440 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Placerville Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

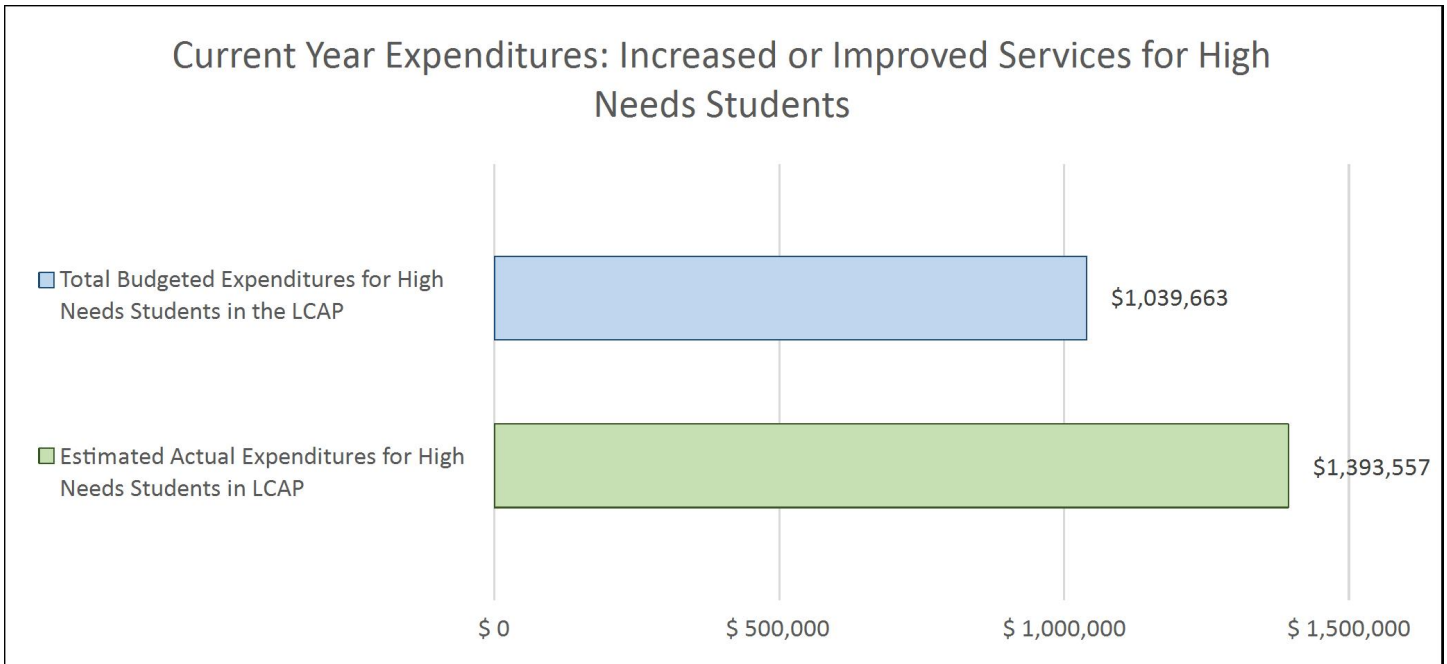
Placerville Union School District plans to spend \$13,671,640 for the 2019-20 school year. Of that amount, \$13,671,640 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Placerville Union School District is projecting it will receive \$1,224,440 based on the enrollment of foster youth, English learner, and low-income students. Placerville Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Placerville Union School District plans to spend \$1,224,440 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Placerville Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Placerville Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Placerville Union School District's LCAP budgeted \$1,039,663 for planned actions to increase or improve services for high needs students. Placerville Union School District estimates that it will actually spend \$1,393,557 for actions to increase or improve services for high needs students in 2018-19.

2019-20

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

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

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

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

[California School Dashboard](#): 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 530-622-7216 ebonnicksen@pusdk8.us	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. All sites have been modernized and significant energy efficient upgrades were made utilizing Prop 39 dollars. 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/Foster students each year. Looking closely at our other significant sub groups PUSD has approximately 54% Socio-

Economically 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 curricula over the past couple years we moved forward and adopted Social Studies (SS) and Science curricula for Markham Middle School we will be focusing on the adoption of Science and SS at the K-5 level over the next couple of years Supplemental materials have been purchased to help fill the need. Also the adopted LA materials have a strong SS and Science focus. GLAD strategies continue to help support Social Studies and Science at the K-5 level. We are also looking closely at meeting the needs of our lower achieving populations. We have implemented 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, small group instruction as well as technology. We will be emphasizing the correlation between our Special Education staff and our classroom teachers to better meet the needs of our Special Education students. All this will be done with the focus of providing equity for all students.

Goal 2: The continued emphasis on the social-emotional needs of the students will continue to be the major initiative within this goal. We will also continue to work on connectiveness for all of our students on each campus. This will be done through the offering of a variety of both academic and elective opportunities. The change of the master schedule and the inclusion of the flex time will enhance this process. 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 we will continue to give students a voice on how this is done. We will continue to maintain our facilities to the highest standard possible. We will continue our focus on sustainability and will be working to better emphasize that through the establishment of Energy Clubs. We will also be developing a District wide Sustainability Committee that will include Parents, Staff, Board and Superintendent. 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 and better use the features within the products to reach out to all parents. Continue to build on the strength of the PTC's on each of the sites. We

will build on the momentum of our parenting classes this year to try to meet the needs of our families.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 highest performance area is in the area of Language Arts. District Wide we are in the Green category for Language Arts we were 11.9 points above level 3 which is a 4.6 point increase over the previous year. Also all three of our schools were in the Green category for this indicator.

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. These plans include the continued instruction of students utilizing the Second Step program as well as restorative practices as well as increasing the opportunity for students to utilize our counseling services.

Referring to the California School Dashboard, 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 Union School District has identified two areas of greatest need based on the 2018-19 California Dashboard. Those two areas are Chronic Absenteeism and Suspension Rate. The District was in the Orange category in both of these areas on the Dashboard.

This year we have gone through a very rigorous PIR process looking at the suspension rate within the District. During this process we have identified areas that we can implement alternatives to suspension that will allow the corrective action to also be educational for the student. One specific topic is in the area of vaping and helping students understand the dangers associated with it. We

will also be continuing to meet the needs of our students in the social emotional area with additional counseling support and continued emphasis on peer relationships.

We have begun addressing our Chronic Absenteeism issue with more specific communication with parents. We have revamped the SART process to have it begin as more of a site based intervention and then build to the District level. We will also bring the discussion of attendance starting in the Kindergarten orientation. As we have reviewed data we have found that Kindergarten has the highest percentage of Chronic Absent students.

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

### **Performance Gaps**

The 2018 California Dashboard did not indicate any student group that was two or more performance levels below the "all student" performance level.

## **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### **Schools Identified**

Identify the schools within the LEA that have been identified for CSI.

No schools were identified as CSI schools.

### **Support for Identified Schools**

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No schools were identified as CSI schools.

### **Monitoring and Evaluating Effectiveness**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

No schools were identified as CSI schools.

# Annual Update

LCAP Year Reviewed: **2018-19**

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.

#### 18-19

1. A 5 point increase over the 16-17 level.
2. Dashboard indicator will increase to Green.
3. Interim Assessments will be given in all available classes 3 times per year.
4. Maintain 100%
5. Science Adoption K-5
6. Maintain 0 Complaints
7. Training for Science Adoption
8. 18-19 Dashboard an increase of 5% for Sierra and Schnell, Maintain for Markham.
9. NA
10. NA
11. NA
12. Maintain 100%

### Actual

1. The 17-18 SBAC scores in LA showed an increase in all groups. English Learners showed the greatest increase of 16.3 points, the Socioeconomically Disadvantaged students increased by 9.3 points. The overall increase was 4.6 points. In Math the English Learner subgroup increased 8.6 points and the Socioeconomically Disadvantaged subgroup maintained their point total. Overall the district maintained with a decrease of -.5.
2. The EL Dashboard indicator was suspended due to a new test. 81.2% of the EI students scored a level 3 or 4 on the ELPAC.
3. Interim Assessments were given grade levels 3-8 a minimum of 3 times. In some classes the assessment was given up to 5 times. Interim assessments were given in some of the 2nd grade classes as well.
4. 100% of teachers were assigned correctly.
5. Social Studies curriculum was piloted and adopted for 6-8.
6. 0 complaints concerning facilities.
7. Additional PD was offered for LA implementation. Continued PD for Science and SS.
8. 12 EI Students were reclassified during the 2018-19 school year.
9. NA
10. NA
11. NA
12. 100% of students have access to all required areas of study.

Expected

Actual

**Baseline**

1. 15-16 LA 7.3 Points above level 3, Math 15-16 13.2 Points below level 3.
2. 2016-17 Dashboard Orange, Staus 68.3%, Change -4.5%
3. Interim Assessments given 1 time in each class.
4. 100% of teachers assigned properly.
5. Math adoption in 14-15 school year , LA/ELD Adoption 16-17 school year.
6. 0 Williams complaints concerning facilities.
7. All teachers trained on new Math and LA adoptions
8. 2016-17 Dashboard Sierra 66.7%, Schnell 60.7%, Markham 82.9%.
9. NA
10. NA
11. NA
12. 100% Of students have access to all required areas of study.

**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
Core Academic Program	Core Academic Program Implemented	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Base 4,356,701	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Base 4,492,773
		Administration salaries and benefits 1000-1999: Certificated Personnel Salaries Base 776,038	Administration salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Base 726,894
		Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Special Education 379,854	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Special Education 393,280

Special ed classified salaries and benefits 2000-2999: Classified Personnel Salaries Special Education 178,706

Services. Does not include professional development 5000-5999: Services And Other Operating Expenditures Base 648,525

Books and instructional materials 4000-4999: Books And Supplies Lottery 57,816

Supplies 4000-4999: Books And Supplies Special Education 9,425

Additional supplies 4000-4999: Books And Supplies Base 86,219

Supplies 4000-4999: Books And Supplies Base 113,431

Materials 4000-4999: Books And Supplies Title II 0

School site and district clerical, accounting and CFO staff 2000-2999: Classified Personnel Salaries Base 902,686

Technology staff salaries and benefits 2000-2999: Classified Personnel Salaries Base 251,322

Special ed classified salaries and benefits 2000-2999: Classified Personnel Salaries Special Education 218,488

Services. Does not include professional development 5000-5999: Services And Other Operating Expenditures LCFF Base 646,569

Books and instructional materials 4000-4999: Books And Supplies Lottery 48,910

Supplies 4000-4999: Books And Supplies Special Education 12,225

Additional supplies 4000-4999: Books And Supplies LCFF Base 47,128

Supplies 4000-4999: Books And Supplies LCFF Base 127,708

Administration salaries and benefits 1000-1999: Certificated Personnel Salaries Special Education 78,379

School site and district clerical, accounting and district office fiscal and office staff. 2000-2999: Classified Personnel Salaries LCFF Base 936,976

Technology staff salaries and benefits 2000-2999: Classified Personnel Salaries LCFF Base 273,762

NPS, and other services 5000-5999: Services And Other Operating Expenditures Special Education 279,862

NPS, and other services 5000-5999: Services And Other Operating Expenditures Special Education 125,531

Services. Does not include professional development 5000-5999: Services And Other Operating Expenditures Lottery 39,908

Services. Does not include professional development 5000-5999: Services And Other Operating Expenditures Lottery 36,407

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collaboration/Articulation time	Collaboration/Articulation Time	See goal 1 action 1 under certificated salaries \$0	See goal 1 action 1 under certificated salaries Not Applicable 0

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize benchmark assessments for placement of students in continuum of intervention opportunities	Utilize benchmark assessments for placement of students in continuum of intervention opportunities, Scholastic Running Records Implemented with Professional Development	No Costs Associated \$0	No Costs Associated Not Applicable 0

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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) Training for teachers established for DI of gifted students, Testing for all 3rd grades students.	GATE liaisons 1000-1999: Certificated Personnel Salaries Base 5,700	GATE stipends 1000-1999: Certificated Personnel Salaries LCFF Base 2,865
		Materials/Expenses 4000-4999: Books And Supplies Base 800	Supplies 4000-4999: Books And Supplies LCFF Base 841

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot Social Studies Curriculum 6-8, Review Science and SS Curriculum K-5	Pilot of Social Studies Curriculum at the 6-8 level, adoption of TCI Curriculum. IXL Science at the 5th grade level.	Textbooks 4000-4999: Books And Supplies Base 0	Textbooks 4000-4999: Books And Supplies LCFF Base 0
		Conferences 1000-1999: Certificated Personnel Salaries Title II 0	Conferences 1000-1999: Certificated Personnel Salaries Title II 0

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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, year long Spanish class at Markham, Energy Audit Club at Schnell	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Base 88,794	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Base 92,018
		Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 179,455	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 205,084
		Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 5,000	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 2,000
		Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Locally Defined 9,000	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Locally Defined 9,072
		Classified salaries and benefits 2000-2999: Classified Personnel Salaries Locally Defined 5,250	Classified salaries and benefits 2000-2999: Classified Personnel Salaries Locally Defined 5,464
		Supplies 4000-4999: Books And Supplies Base 11,000	Supplies 4000-4999: Books And Supplies LCFF Base 7,191
		Certificated extra duty contracts for above activities 1000-1999:	Certificated extra duty contracts for above activities 1000-1999:

		Certificated Personnel Salaries Supplemental and Concentration 11,500	Certificated Personnel Salaries LCFF Supplemental and Concentration 8,952
			Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Base 2,000

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
New Teacher workstations, Surface Pro's for work with J-Touch	New Teacher workstations, Surface Pro's to work with J-Touch, Upgraded out of date Chrome books 6th grade.	Hardware/Technology supplies Fund 21 4000-4999: Books And Supplies Other 51,000	Hardware/Technology supplies Fund 21 4000-4999: Books And Supplies Other 63,200
		Technology supplies 4000-4999: Books And Supplies Base 30,000	Technology supplies 4000-4999: Books And Supplies LCFF Base 34,320
			Server at Markham 6000-6999: Capital Outlay LCFF Base 15,000
			Technology supplies 4000-4999: Books And Supplies Lottery 3,593
			Services 5000-5999: Services And Other Operating Expenditures LCFF Base 13,281

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Leadership Teams established at both Sierra and Schnell	Leadership Teams established at both Sierra and Schnell	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Base \$12,000	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Base 12,000

**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 technology in library, Update book selections to meet the needs of classroom instruction	Libraries (Maintain up to date library resources, Libraries open before and after school for student use.) Updated computer lab in the Markham Library, Update book selections to meet the needs of classroom instruction	Classified salaries and benefits 2000-2999: Classified Personnel Salaries Base 127,778	Classified salaries and benefits 2000-2999: Classified Personnel Salaries LCFF Base 115,739
		Books and supplies 4000-4999: Books And Supplies Base 4,500	Books and supplies 4000-4999: Books And Supplies LCFF Base 4,500
		Software and conferences 5000-5999: Services And Other Operating Expenditures Base 25,000	Software 5000-5999: Services And Other Operating Expenditures Other 21,889
		Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0	Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0
		Software and conferences 5000-5999: Services And Other Operating Expenditures Base 1,311	Software and conferences 5000-5999: Services And Other Operating Expenditures LCFF Base 1,797
			Books and supplies 4000-4999: Books And Supplies Lottery 3,614

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development ( GLAD, Technology Implementation, NGSS, Collaboration, Project Based Learning) MTSS, AVID, Bridges out of Poverty, Trauma Informed Practices	Professional Development ( GLAD, Technology Implementation, NGSS, Collaboration) MTSS, AVID, Bridges out of Poverty, Trauma Informed Practices, classroom management, Teaching in the Block Schedule, Math Science Collaboration, 504	Conferences for certificated staff 5000-5999: Services And Other Operating Expenditures Other 0	Conferences for certificated staff 5000-5999: Services And Other Operating Expenditures Other 6,474
		School site certificated tech stipends 1000-1999: Certificated Personnel Salaries Base 6,200	Subs for GLAD and other trainings 1000-1999: Certificated Personnel Salaries Not Applicable 7,659

		Conferences 5000-5999: Services And Other Operating Expenditures Base 1,420	Conferences 5000-5999: Services And Other Operating Expenditures LCFF Base 1,420
		Conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0	Avid conferences see action 17 Not Applicable Not Applicable 0
		Conferences 5000-5999: Services And Other Operating Expenditures Title II 33,865	Conferences 5000-5999: Services And Other Operating Expenditures Title II 27,263
		Conferences 5000-5999: Services And Other Operating Expenditures Special Education 6,087	Conference 5000-5999: Services And Other Operating Expenditures Special Education 380
		Conferences 5000-5999: Services And Other Operating Expenditures Title I 6,500	Conferences 5000-5999: Services And Other Operating Expenditures Title I 0

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue EL Summer School, Continue Intervention Summer School, Summer School Director	Summer School Program 1-5 grade. No Director Position.	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 59,303	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Base 20,889
		Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3,000	Supplies 4000-4999: Books And Supplies LCFF Base 2,500
		Para educators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,100	Para educators 2000-2999: Classified Personnel Salaries Special Education 2,500





Transportation 2000-2999:  
Classified Personnel Salaries  
Supplemental and Concentration  
\$4,000

Transportation 2000-2999:  
Classified Personnel Salaries  
LCFF Base 4,000

Breakfast food 4000-4999: Books  
And Supplies Other 500

Extra duty contracts certificated  
salaries and benefits 1000-1999:  
Certificated Personnel Salaries  
Special Education 3,349

**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)	Extended Learning Activities (Before and After School Programs, Early Birds, ASES, ELD Classes) Math Support	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Other 26,500	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 22,520
		Materials 4000-4999: Books And Supplies Other 9,038	Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) 4,775
		Para educator 2000-2999: Classified Personnel Salaries Other 3,000	Para educator 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 1,209
		Transportation 2000-2999: Classified Personnel Salaries Other \$7000	Transportation 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 7,000
		Boys and Girls Club 5000-5999: Services And Other Operating Expenditures Other 71,434	Boys and Girls Club 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 78,000
		Extra duty contracts certificated salaries and benefits 1000-1999:	Extra duty contracts certificated salaries and benefits 1000-1999:

		Certificated Personnel Salaries Supplemental and Concentration 16,353	Certificated Personnel Salaries LCFF Base 13,823
		Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 31,273	Extra duty contracts certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 21,502

**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 LCFF Base 0

**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, Hired Bilingual Para at Markham 3 hours	Teacher Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,300	Teacher Stipend 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 5,370
		Para educators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,761	Para educators salaries and benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 9,747
		Para educators 2000-2999: Classified Personnel Salaries Other 26,475	Para educators salaries and benefits 2000-2999: Classified Personnel Salaries Other 25,770
			Para educators salaries and benefits 2000-2999: Classified Personnel Salaries LCFF Base 60,911

**Action 15**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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) Number Talks	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 191,298	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 225,180
		Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 682,479	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 698,664
		Para educators salaries and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration 88,374	Para educators salaries and benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 88,936
		Para educators salaries and benefits 2000-2999: Classified Personnel Salaries Other 108,300	Para educators salaries and benefits 2000-2999: Classified Personnel Salaries Other 106,884
		Supplies 4000-4999: Books And Supplies Title I 16,598	Supplies 4000-4999: Books And Supplies Title I 9,500
		Other services. No professional development 5000-5999: Services And Other Operating Expenditures Title I 3,464	Other services. No professional development 5000-5999: Services And Other Operating Expenditures Title I 0

**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology Based Intervention Programs (IXL, Read Live, WPP, Kahn Academy, Next Gen)	Technology Based Intervention Programs (IXL LA/Math/Science, Read Live, WPP, Kahn Academy, Next Gen) Mystery Science, Kahn Academy, Reflex Math	Software (IXL, Read Naturally) 4000-4999: Books And Supplies Title I \$8,810	Software (IXL, Read Naturally) 4000-4999: Books And Supplies Title I 5,225

**Action 17**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
AVID Program developed and Implemented grades 4-6	AVID program established at Schnell 4-5 and Markham 6.	Avid training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 16,934	Avid training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 19,560
		Avid supplies 4000-4999: Books And Supplies Supplemental and Concentration 3,350	Avid supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration 3,350

## Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Research and Plan for dual-immersion program	Planning for Dual Immersion program starting in the 2019-20 school year. School visits and recruitment.	Not Applicable 0	NA Not Applicable Not Applicable 0
		Not Applicable 0	NA Not Applicable Not Applicable 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.

In our estimation all actions were implemented during the 2018-19 school year. We added additional Bi-Lingual Para support at the Middle School level with the hiring of a 3 hour position. This school year we did not hire a Summer School Director as current admin oversaw the program. In reviewing the Dashboard we need to continue to emphasize Math instruction and assessment. We will also continue to emphasize Professional Development in the areas of small group instruction as well as teaching in the Block at the Middle School level.

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

Overall we feel 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 Union School District. It is obvious that through the data review we continue to have room for growth with our unduplicated count students but significant growth was made during the with past school year. Another area of continual growth is with our Students with Disabilities. We will continue to focus on all of our students with a primary emphasis on our high needs students, no matter what that high need is.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 had a couple of material differences. The first is certificated salaries and benefits originally budgeted for \$4,356,701 came in as \$4,492,773, the majority of this is due to the 4% salary settlement. Administration costs is overall materially correct, however, the annual update has total admin costs broken out between LCFF base and Special Ed (which is listed later in the document) while the original plan had both funding sources combined. The other material difference are the NPS costs in Special Ed services. These costs were originally budgeted at \$279,862 came in at \$125,531 this is due to students moving out of the district.

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 reviewed our progress on this goal over the past year as well as other significant changes that are taking place throughout the District we have made a couple of changes to the Actions that are associated with this goal. Under Action 10 with focuses on Professional Development we will have an emphasis on the Teaching in the Block at the Middle School because of the Master Schedule Change this next school year. We will also be having Professional Development in the area of small group instruction to be able to meet the needs of our unduplicated count students to an even greater level. Another change that will take place is in Action Step 18 in which we will be actually opening our Dual Immersion class for the 2019-20 school year.

# Annual Update

LCAP Year Reviewed: 2018-19

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. Markham 96%, Schnell 95%, Sierra 96%
2. District was Orange on the Dashboard and all Schools are Orange on the Dashboard. District level went up by .8%.
3. 52 incidents of bullying reported during the school year this is an average of 5.2 per month
4. 96% of those responding to the parent survey agreed or strongly agreed that their child feels safe at school.
5. 90% of those responding to the parent survey said yes
6. (HKS results have not been received yet, survey given later this year)
7. 2018-19 83 students were considered Chronic Absentees
8. 0% Middle School Drop Out Rate
9. NA
10. NA

**Expected**

**18-19**

1. All Schools will maintain.
2. 2018-19 Dashboard Green, Below 2.5%
3. a 10% decrease over 17-18
4. Maintain at 98%
5. Maintain at 90%
6. Safe question all schools will improve a minimum of 3%, Happy question all schools will improve a minimum of 3%
7. 2018-19 65 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**

**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
Refining Second Step lessons and continued training for teachers on Restorative Practices as well as Bridges and Trauma Informed.	District wide Trauma Informed training. Continued training at MS on Restorative Practices sent 7 additional staff to Bridges Training. Continued Second Step at both	This is included in goal 1 action 10 services \$0	This is included in goal 1 action 10 services Not Applicable Not Applicable 0

elementary schools, Life Skills class established at Markham

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sustainability Programs (Energy Patrol, Recycling Program, Explore Green alternatives for construction projects) Energy Audit completed, Sustainability Club established at Schnell	Energy Efficient HVAC project. Energy Club established at Schnell.	No Costs Associated 0	No Costs Associated Not Applicable Not Applicable 0

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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, worked with Placerville PD on Law Enforcement Tobacco Grant	Training 5000-5999: Services And Other Operating Expenditures Base 1,500	Training 5000-5999: Services And Other Operating Expenditures LCFF Base 0

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Support Programs ( Counseling Services, Family Resource Center/Coordinator, Student Support Center Markham, ALC, Nurse, LVN, and Health Clerks) Behaviorist position.	Student Support Programs ( Counseling Services, Family Resource Center/Coordinator, Student Support Center Markham, ALC, Nurse, LVN, and Health Clerks) Behaviorist contract established. Additional counseling time hired (1.0)	Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries Base 124,492  Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 9,121	Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Base 129,353  Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries Title I 9,474



		Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration 72,937	Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries LCFF Base 77,400
		Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Base 55,535	Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries LCFF Base 58,542
		Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Other 21,908	Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Other 24,968
		Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Title I 2,759	Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Title I 2,917
		Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 63,797	Certificated positions salaries and benefits 1000-1999: Certificated Personnel Salaries LCFF Base 125,243

**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 279,412	Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries LCFF Base 270,501
		Classified salaries and benefits 2000-2999: Classified Personnel Salaries Other 221,674	Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries Other 219,060
		Supplies 4000-4999: Books And Supplies Other 86,496	Supplies 4000-4999: Books And Supplies Other 87,950
		Services 5000-5999: Services And Other Operating Expenditures Other 107,297	Services 5000-5999: Services And Other Operating Expenditures Other 126,724

		Supplies 4000-4999: Books And Supplies Base 15,788	Supplies 4000-4999: Books And Supplies LCFF Base 21,119
		Various capital improvement out of resource 8150 6000-6999: Capital Outlay Other 90,364	Capital Outlay 6000-6999: Capital Outlay Other 49,809
		Utilities, phone and other services 5000-5999: Services And Other Operating Expenditures Base 444,905	Utilities, phone and other services 5000-5999: Services And Other Operating Expenditures LCFF Base 462,509

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Incentive Programs (Attendance, Academic, Behavioral, Reading, Morning Stretch)	Incentive Programs (Attendance, Academic, Behavioral, Reading, Morning Stretch) Panther Paws, Bobcat Bonus, Dragon Tags, AR incentives, Classroom Incentives	Incentive Costs 4000-4999: Books And Supplies Base \$1,000	Supplies 4000-4999: Books And Supplies LCFF Base 0
		Accelerated Reader Program 4000-4999: Books And Supplies Other \$25,500	Accelerated Reader Program 4000-4999: Books And Supplies Other 21,889

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transportation personnel, and repairs, New Bus grant applied for	Received new bus grant and new bus purchased. Additional Van Driver hired.	Classified salaries and benefits 2000-2999: Classified Personnel Salaries Base 340,542	Classified positions salaries and benefits 2000-2999: Classified Personnel Salaries LCFF Base 340,553
		Supplies 4000-4999: Books And Supplies Base 187,290	Supplies 4000-4999: Books And Supplies LCFF Base 177,641
		Services 5000-5999: Services And Other Operating Expenditures Base 94,634	Services 5000-5999: Services And Other Operating Expenditures LCFF Base 108,163
		New Bus Fund 15 6000-6999: Capital Outlay Other 175,000	New Bus Fund 15 6000-6999: Capital Outlay Other 165,001

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Food Service	Additional time at Schnell to help with CEP program as well as one time clerical support for director.	Classified positions salaries and benefits Fund 13 2000-2999: Classified Personnel Salaries Other 192,828	Classified positions salaries and benefits Fund 13 2000-2999: Classified Personnel Salaries Other 259,790
		Food and Materials Fund 13 4000-4999: Books And Supplies Other 216,209	Food and Materials Fund 13 4000-4999: Books And Supplies Other 236,787
		Contracting for Director services and other services Fund 13 5000-5999: Services And Other Operating Expenditures Other 22,198	Contracting for Director services and other services Fund 13 5000-5999: Services And Other Operating Expenditures Other 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.

In our estimation all actions and services were implemented during the 2018-19 school year. In the area of student services we exceeded what we had addressed in that action step. We were able to add 1.0 to our counseling services being provided to students. We were also able to increase what we had planned in the area of social emotional learning for students by the addition of a .8 Life Skills teacher at Markham.

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

The overall effectiveness of the actions on goal 2 has had the desired effect. The District has strongly emphasized goal 2 and the action steps over the past three years. Students and Parents feel welcome and safe on our campuses. Significant training has taken place over the past few years focusing on Trauma Informed Practices as well as Bridges Out of Poverty. We have also had significant training in the area of Second Step Instruction as well as Restorative Practices all in an effort to meet the needs of the families we serve. We continue to maintain all campuses as a high level with ongoing projects at each site. We did have an increase in suspension data this past year and are addressing this through the use of Alternative to Suspension practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Under the Action of Student Support Services we had a significant increase in expenditures because of the additional 1.0 counselor that was hired. We originally budgeted \$63,797 but this increased to \$125,243. Food service personnel increased from original budget due to one time clerical support and adding time to director position instead of contracting for outside director support.

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 only significant changes to Goal 2 will be the removal of the Food Service Action step and the Transportation Action step from the LCAP. This is being done to better follow the State guidance for the LCAP budget and expenditure section.

# Annual Update

LCAP Year Reviewed: 2018-19

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. 105 New Parent Volunteers were fingerprinted this school year.
2. All District Standing committees were maintained. The Superintendents Advisory Council met 4 times throughout the School year. All three sites held a minimum of 3 Site Council Meetings.
3. Parent Survey results will be analyzed at the Admin retreat in June.
4. 94% of those responding on the parent survey are comfortable with the level of communication.
5. 4 Parent classes or information nights were held at Markham. 3 Parent classes or information nights were held at Sierra and Schnell. Along with the District run classes PUSD hosted the loving years classes and a 6 week parent engagement class. Right Start classes are also held at both Sierra and Schnell.
6. PTC participation was strong at all three sites. PTC club at Schnell was reestablished.

Expected

**18-19**

1. A 5% increase over the 17-18 school year.
2. 3 LCAP/Budget Meetings during the 2018-19 school year. All standings committees maintained.
3. Data analyzed at Admin June retreat
4. Maintain at 95%
5. 4 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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Need to reestablish PTC type program at Schnell School, Continue to work with PTC at both Markham and Sierra.	PTC reestablished at Schnell. Monthly meetings happening. PTC at both Sierra and Markham still strong.	No Costs Associated 0.00	No Costs Associated Not Applicable Not Applicable 0

**Action 2**

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

District and Site based Family Events (Multicultural Night/Health Fair, 5th Grade Parent Night, Winter fest, Movie Nights, BBQ, Harvest Festival, Halloween Carnival, I-walk, Mud Run, Additional District Wide Event) Chili cook-off, Bingo night, Family Dance, Family Fiesta

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

Materials/Supplies 4000-4999: Books And Supplies LCFF Base 1,353

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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, Increase Social Media presence through Facebook and twitter, School and Classroom newsletters, Newspaper Articles, Presentations at Community Service Clubs	Parent Link Subscription 4000-4999: Books And Supplies Base \$4,500	Parent Link Subscription Not Applicable Not Applicable 0

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parenting Classes need for a minimum of 3 per year per site.	Parenting Classes need for a minimum of 3 per year per site. Additional 6 week trainings were added to the calendar.	Sub contractor instructor 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000	Sub contractor instructor-paid by EDCOE Not Applicable Not Applicable 0

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family Support Opportunities (Community Clothes Closet,	Family Support Opportunities (Community Clothes Closet,	No Cost 0	NA Not Applicable Not Applicable 0

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

Weekend Food Backpacks, Student Backpacks, School Supplies for Students, FRC) Food Bank each month, operation school bell.

### Action 6

#### Planned Actions/Services

Back to School Nights/Open Houses (Fingerprinting availability at Back to School Night)

#### Actual Actions/Services

Fingerprinting still available at Back to School Nights. Child care provided during Back to School nights increased attendance.

#### Budgeted Expenditures

No Cost 4000-4999: Books And Supplies Base \$500

#### Estimated Actual Expenditures

NA Not Applicable Not Applicable 0

### Action 7

#### Planned Actions/Services

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

#### Actual Actions/Services

District Committees (Site Council, Budget Committee, HEAC, DELAC, Technology, LCAP, Library, Bond Over-site) Superintendents Parent Committee, Dual Immersion Committee, All committees were convened over the course of school year.

#### Budgeted Expenditures

No Costs Associated 0

#### Estimated Actual Expenditures

NA Not Applicable Not Applicable 0

### Action 8

#### Planned Actions/Services

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

#### Actual Actions/Services

Parent/Community Volunteers (Classroom Volunteers, Garden Program, FAME, Community Reading Partners, Builders Club) Parent Liaison time increased from 10-15 hours per week.

#### Budgeted Expenditures

No Costs Associated 0

#### Estimated Actual Expenditures

NA Not Applicable Not Applicable 0

### Action 9

#### Planned

#### Actual

#### Budgeted

#### Estimated Actual



Actions/Services	Actions/Services	Expenditures	Expenditures
Adult ELD classes	Adult ELD classes, Child Care Provided	Subcontractor instructor 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000	This was paid by EDCOE Not Applicable Not Applicable 0
		Materials 4000-4999: Books And Supplies Supplemental and Concentration \$400	This was paid by EDCOE Not Applicable Not Applicable 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 Goal 3 and the actions and services is evident across the board. The PTC club as Schnell was reestablished and is going strong. The establishment of the Superintendents Advisory Council increased the communication throughout the parents in the District concerning what is taking place on each school site as well as throughout the community.

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

The continued use of Social Media along with the addition of Site Instagram pages continues to be a strong way to communicate to parents. Also the enhanced use of our Parent Link service continues to allow schools to connect with families. The use of the texting feature has been an added benefit. Multiple parenting classes as all sites has allowed the school counselors and administrators to help build the connections between home and school. We will continue to find ways to pull even more parents into the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

The only significant change to Goal 3 is the addition of the Sustainability Committee to better meet the Boards Goal on sustainability for the District.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

Board Meetings 9/19/18, 10/17/18, 11/14/18, 12/12/18, 1/16/19, 2/20/19, 3/13/19, 4/10/19, 5/15/19

Admin Meetings 9/24/18, 10/17/18, 11/26/18, 12/18/18, 1/15/19, 2/19/19, 3/21/19, 4/23/19, 5/7/19

HEAC Meetings 9/18/18, 3/6/19

DELAC Meetings 9/11/18, 1/10/19, 3/27/19

EL Site Coordinators Meeting 11/6/18, 1/8/19, 3/20/19

Site Council Schnell 11/29/18, 12/11/18, 12/19/18

Site Council Sierra 10/26/18, 12/12/18, 1/23/19

Site Council Markham including student representation 10/24/18, 1/23/19, 3/6/19

Schnell LCAP PEEA 3/25/19

Sierra LCAP PEEA 3/28/19

Markham LCAP PEEA 3/26/19

Budget Committee/LCAP Parent Advisory Meeting 4/30/19

Sierra PTC

SPED Staff 11/26/18, 3/15/19

LCAP Writers 1/24/19, 3/14/19, 5/1/19

Schnell PACE 3/25/19

Sierra PACE 3/28/19

Markham PACE 3/26/19

Superintendent Advisory Council 9/12/18, 12/11/18, 2/26/19, 4/23/19

Bond Over site Committee 10/16/18

Dual Immersion Committee 12/17/18, 2/7/19, 3/7/19

Markham Student Leadership 2/20/19

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

Draft LCAP placed on website 5/30/19

LCAP Board Hearing 6/5/19

LCAP Board Approval 6/12/19

## Impact on LCAP and Annual Update

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

All comments listed below were considered in the development of the 2019-20 LCAP.

Keep the goals the same as last year. need to begin the process of SS and Science review at the K-5 level. Small group instruction is important and training would be helpful. Continue to focus on social emotional needs of students.

Happy with goals, supportive of social emotion learning initiative, healthy kids survey will be given later in the year to hopefully have more accurate results, very supportive of the Multicultural/Health fair, need to make sure that snacks are appropriate for the students. Look for healthy snacks.

Very supportive of the Dual Immersion Program, glad the District is moving in this direction. Need for additional bi-lingual support at Markham. (This position has been hired) Always a need to keep the students safe.

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

Would love to see solar pursued by the District. Very pleased with the Parenting classes that have been offered. Excited about the Dual Immersion Program.

A need for community being built with the Sierra students. Are there ways to get the students to interact with other students that they normally don't. Very happy with the education that the students are receiving. Need for better security by the back gate.

Slippage issues need to be addressed. Need for lunch time activities. It was great to get the Bi-lingual support this year it has been missing for quite some time.

Very pleased with the direction of the school site. Excited for the Dual Immersion Program next year. A need for additional support with small group instruction.

Playground modifications for the Kinder area would be helpful. Always a need for counseling help.

Overall very pleased with the direction of the school site. A need for additional Administration help with the added students. Need for Professional Development as the Master Schedule is changing.

Overall review of the Budget. An understanding of the different funding sources. A discussion on the need to maintain and to tweak what we are doing. With future budgets we are not looking at the same growth that we have experienced over the past few years under LCFF.

No additional changes proposed

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

Direction on the financial input into the LCAP. A review of the Upcoming Federal Addendum.

Additional support on the playground. Books for the library. The Parent Liaison has been very helpful.

Nothing to add.

Busing for activities is still an issue. Additional Office support would be helpful.

Very pleased with the focus on Social Emotional needs of the students. They will not learn if there are other problems going on. Like all that we are doing for the families in the District. The opportunities for families has improved greatly over the past few years. Would like to see this continue. The use of social media to communicate is key with our current families. Utilize some off the features better and it will have even more of an impact.

Very happy with the technology implementation. We are definitely following through with what was promised to the voters.

Very excited about the direction of the Dual Immersion Program. Interested to see how it expands in the future.

Continue to offer the clubs for the students. Would like more to do during the lunch time. Like classes better when teachers are engaging and not just lecturing or passing out handouts.

Interested in the new Dashboard and how the information is being presented. Continue to hear good things about the Placerville School District. Excited that they can still support and encourage reading through their relationship with the Elementary Schools.

# 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 Union School District 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, Status 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

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

Core Academic Program

2018-19 Actions/Services

Core Academic Program

2019-20 Actions/Services

Core Academic Program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	4,346,288	4,356,701	4,501,495
Source	Base	Base	LCFF 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	771,519
Source	Base	Base	LCFF 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	417,704
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	226,471
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	609,069
Source	Base	Base	LCFF 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	177,852
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	7,225
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	241,288
Source	Supplemental and Concentration	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Additional supplies	4000-4999: Books And Supplies Additional supplies	4000-4999: Books And Supplies Textbooks and supplies
Amount	117,190	113,431	0
Source	Base	Base	Not Applicable
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	Not Applicable NA

Amount	3,000	0	1,060
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	975,695
Source	Base	Base	LCFF 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 and fiscal staff
Amount	279,945	251,322	283,975
Source	Base	Base	LCFF 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	330,293
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 Non Public School contracts, conferences, county office contracts
Amount	29,289	39,908	36,208
Source	Lottery	Lottery	Lottery
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			13,426
Source			Title II
Budget Reference			1000-1999: Certificated Personnel Salaries Administration salaries and benefits
Amount			78,880
Source			Special Education
Budget Reference			1000-1999: Certificated Personnel Salaries Administration salaries and benefits
Amount			20,942
Source			Title II
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional development
Amount			9,538
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional development for district, site officel fiscal and tech staff
Amount			0
Source			Not Applicable
Budget Reference			Not Applicable NA

Amount			25,549
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional development for Superintendent, Board and Director of Special Programs
Amount			152,210
Source			Special Education
Budget Reference			7000-7439: Other Outgo State school, county one on one aides
Amount			214,609
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries Yard duty, board members and other classified
Amount			133,906
Source			LCFF Base
Budget Reference			7000-7439: Other Outgo County aides for special ed programs
Amount			38,646
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Other 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

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

Collaboration/Articulation time

2018-19 Actions/Services

Collaboration/Articulation time

2019-20 Actions/Services

Collaboration/Articulation Time

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	NA
Source			LCFF Base
Budget Reference	See goal 1 action 1 under certificated salaries	See goal 1 action 1 under certificated salaries	1000-1999: Certificated Personnel 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	2018-19	2019-20
Amount	\$0	\$0	\$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)

[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

Modified Action

**2017-18 Actions/Services**

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,500	5,700	\$2,884
Source	Base	Base	LCFF 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	NA
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials/Expenses	4000-4999: Books And Supplies Materials/Expenses	4000-4999: Books And Supplies Included in Goal 1 Action 1

**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

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

Modified Action

2017-18 Actions/Services

Review curriculum for Science and Social Studies adoption

2018-19 Actions/Services

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

2019-20 Actions/Services

Implement new SS Curriculum 6-8, Review of Science framework and curriculum K-5.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	0	NA
Source		Base	LCFF Base
Budget Reference	No Costs Associated	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Included in Goal 1 Action 1
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)

[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[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  
[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[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**

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

**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

**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) Full time Spanish class at Markham, 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	163,140
Source	Base	Base	LCFF 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	165,368
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	2,043
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	8,790	9,000	9,134
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	5,464
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	NA
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Included in Goal 1 Action 1
Amount	5,000	11,500	9,014
Source	Supplemental and Concentration	Supplemental and Concentration	Lottery
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
Amount			2,042
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated salaries and benefits- Right Start

### 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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Maintain 1:1 devices for all classrooms

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,121	51,000	52,520
Source	Other	Other	LCFF Base
Budget Reference	4000-4999: Books And Supplies Hardware	4000-4999: Books And Supplies Hardware/Technology supplies Fund 21	4000-4999: Books And Supplies Hardware/Technology supplies
Amount	\$60,000	30,000	4,265
Source	Base	Base	Lottery
Budget Reference	4000-4999: Books And Supplies Technology supplies	4000-4999: Books And Supplies Technology supplies	4000-4999: Books And Supplies Technology supplies
Amount			22,242
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Services
Amount			NA
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures See goal 1 action 1

## 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

2017-18 Actions/Services

Technology Coaches

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

Modified Action

2018-19 Actions/Services

Leadership Teams established at both Sierra and Schnell

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

Modified Action

2019-20 Actions/Services

Maintain all leadership teams

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,286	\$12,000	12,018
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

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**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.**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

**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	103,487
Source	Base	Base	LCFF 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	LCFF 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	410
Source	Base	Base	LCFF 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 Conference
Amount	\$2,550	0	7,136
Source	Supplemental and Concentration	Supplemental and Concentration	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount	N/A	1,311	0
Source	Not Applicable	Base	Not Applicable
Budget Reference	Not Applicable	5000-5999: Services And Other Operating Expenditures Software and conferences	7000-7439: Other Outgo NA
Amount			1,200
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures Conferences
Amount			NA
Source			Not Applicable
Budget Reference			5000-5999: Services And Other Operating Expenditures Software is included in Goal 1 Action 1

## 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)

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

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

Professional Development ( GLAD, Technology Implementation, NGSS, Collaboration, Project Based Learning) SS Adoption, AVID, MTSS, Science Framework, UDL, Bridges Out of Poverty, Love and Logic, teaching in the block

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,160	0	0
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences for certificated staff	5000-5999: Services And Other Operating Expenditures Conferences for certificated staff	5000-5999: Services And Other Operating Expenditures Conferences for certificated staff



Amount	\$6,200	6,200	0
Source	Base	Base	LCFF 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	1,950
Source	Base	Base	LCFF 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	NA
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
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 See goal 1 action 17
Amount	\$20,977	33,865	NA
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 See goal 1 action 1
Amount	\$4,191	6,087	NA
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 see goal 1 action 1
Amount	\$5,000	6,500	0
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

Amount			5,700
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional development

### 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,

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,346	59,303	21,033
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	\$3,000	\$3,000	NA
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies See goal 1 action 1
Amount	\$4,500	3,100	1,560
Source	Supplemental and Concentration	Supplemental and Concentration	Special Education
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	NA
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation cost-see goal 2 action 7
Amount	\$1,200	500	NA
Source	Other	Other	Not Applicable
Budget Reference	4000-4999: Books And Supplies Breakfast food	4000-4999: Books And Supplies Breakfast food	Not Applicable NA

Amount			3,410
Source			Special Education
Budget Reference			1000-1999: Certificated Personnel Salaries Extra duty contracts certificated salaries and benefits
Amount			NA
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Admin costs-see goal 1 action 1
Amount			240
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Sub costs

## 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)

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

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
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)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$26,323	26,500	31,849
Source	Other	Other	After School Education and Safety (ASES)
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 and admin salaries and benefits
Amount	\$9,596	9,038	8,742
Source	Other	Other	After School Education and Safety (ASES)
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	3,900
Source	Other	Other	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Para educator	2000-2999: Classified Personnel Salaries Para educator	2000-2999: Classified Personnel Salaries Para educator and site clerical

Amount	\$7000	\$7000	7,000
Source	Other	Other	After School Education and Safety (ASES)
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	After School Education and Safety (ASES)
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	14,422
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	0
Source		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)

**Location(s):**

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

All  
[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)  
[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)  
All Schools  
[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  
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	NA
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Website	4000-4999: Books And Supplies Website	4000-4999: Books And Supplies See goal 1 action 1

**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

EL Site Coordinator/ Bilingual Para's

2018-19 Actions/Services

EL Site Coordinator/ Bi-Lingual Para's

2019-20 Actions/Services

EL Site Coordinator/ Bi-Lingual Para's

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,300	5,300	5,409
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	75,344
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	20,511
Source	Other	Other	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Para educators	2000-2999: Classified Personnel Salaries Para educators	2000-2999: Classified Personnel Salaries Para educators
Amount			5,754
Source			Title I
Budget Reference			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)

[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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

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	149,279
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	548,977
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	62,386
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	36,549
Source	Other	Other	Lottery
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	0
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	0
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
Amount			89,764
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries Para educators, clerical salaries and benefits
Amount			9,401
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries Para educators salaries and benefits

### 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)

[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

New 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**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

Technology Based Intervention Programs (IXL LA/Math/Science, Read Live, WPP, Kahn Academy, Next Gen, reflex)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,810	\$8,810	NA
Source	Title I	Title I	LCFF Base
Budget Reference	4000-4999: Books And Supplies Software (IXL, Read Naturally)	4000-4999: Books And Supplies Software (IXL, Read Naturally)	4000-4999: Books And Supplies See goal 1 action 1
Amount			1,500
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures School office conferences

Amount			1,311
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Library conferences

### 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)

[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))

Schoolwide

**Location(s):**

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

All Schools  
Specific Schools: Markham/Schnell  
Specific Grade Spans: 4-6

### Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

This was not implemented in 2017-18

2018-19 Actions/Services

AVID Program developed and Implemented grades 4-6

2019-20 Actions/Services

Expand AVID program to 7th grade.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		16,934	20,355
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Avid training	5000-5999: Services And Other Operating Expenditures Avid Conferences
Amount		3,350	25,627
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Avid supplies	4000-4999: Books And Supplies Books and 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)

All  
[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Schnell  
Specific Grade Spans: K  
[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)

[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)

Specific Schools: Schnell Elementary  
[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

Unchanged Action	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	NA
Source			LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	5000-5999: Services And Other Operating Expenditures See goal 1 action 1
Amount	0	0	NA
Source			LCFF Supplemental and Concentration
Budget Reference	Not Applicable	Not Applicable	4000-4999: Books And Supplies See goal 1 action 1
Amount			NA
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries See goal 1 action 1

# 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 Union School District 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% 2. 2016-17 Dashboard Orange, 3.1%	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 responses of agree of 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>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 65 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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

### 2017-18 Actions/Services

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

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

Modified Action

### 2018-19 Actions/Services

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

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

Modified Action

### 2019-20 Actions/Services

Sustainability Programs (Recycling Program, Explore Green alternatives for construction projects) Sustainability Club established at Sierra. Completion of HVAC project at Markham. Training on HVAC system to utilize all functionality. Complete energy reduction plan. Install water bottle fill stations at both Elementary School sites.

**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)

[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

Modified Action

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

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

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

2019-20 Actions/Services

School Safety Activities (Security Systems, WeTip, NIM's Training, SART,) SRO, Drills, Continue to review safety protocols, Buzz in locked gate at Sierra

SRO position, Training for staff on Intruder protocol, Added drills at each site.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	1,500	NA
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Cameras	5000-5999: Services And Other Operating Expenditures Training	5000-5999: Services And Other Operating Expenditures See goal 1 action 1
Amount			18,000
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures SRO

**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

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

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

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.

2019-20 Actions/Services

Student Support Programs ( Counseling Services, Family Resource Center/Director, Student Support Center Markham, ALC, Nurse, LVN, and Health Clerks) Behaviorist Contract, Additional .2 counselor at Sierra

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$119,874	124,492	130,557
Source	Base	Base	LCFF 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	9,538
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	118,348
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	121,269
Source	Base	Base	LCFF 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	25,026
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	3,077
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	143,968
Source		Supplemental and Concentration	LCFF 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
Amount			21,329
Source			Title IV
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits
Amount			51,902
Source			Special Education
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated positions salaries and benefits
Amount			15,485
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Conferences, memberships, phone, contract with EDCOE
Amount			296
Source			Other
Budget Reference			4000-4999: Books And Supplies MV supplies



Amount			1,400
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures MV conference
Amount			NA
Source			Special Education
Budget Reference			4000-4999: Books And Supplies Supplies
Amount			NA
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies Supplies

### 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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$286,070	279,412	274,287
Source	Base	Base	LCFF 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	173,910
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	83,041
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	126,173
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	6,101
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

Amount	\$69,851	90,364	0
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	422,073
Source		Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Utilities, phone and other services	5000-5999: Services And Other Operating Expenditures Utilities, phone, conferences, and other
Amount			34,861
Source			Lottery
Budget Reference			4000-4999: Books And Supplies Supplies
Amount			131,527
Source			Other
Budget Reference			6000-6999: Capital Outlay Prop 39 HVAC, Routine maintenance site improvements
Amount			83,190
Source			LCFF Base
Budget Reference			7000-7439: Other Outgo QZAB payment for modernizations

## 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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

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

**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)

**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

Transportation, Electric Bus Grant, Student Tracking System

2018-19 Actions/Services

Transportation personnel, and repairs, New Bus grant applied for

2019-20 Actions/Services

Transportation services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$298,715	340,542	342,609
Source	Base	Base	LCFF 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	172,290
Source	Base	Base	LCFF 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	103,199
Source	Base	Base	LCFF 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	N/A	175,000	0
Source	Not Applicable	Other	Not Applicable
Budget Reference	Not Applicable	6000-6999: Capital Outlay New Bus Fund 15	Not Applicable NA

### 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

Modified Action

2017-18 Actions/Services

Food Service, Shared Director with Mother Lode

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

Modified Action

2018-19 Actions/Services

Food Service

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

Modified Action

2019-20 Actions/Services

Deleted action for 19-20

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$192,517	192,828	0
Source	Other	Other	Not Applicable
Budget Reference	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits	2000-2999: Classified Personnel Salaries Classified positions salaries and benefits Fund 13	Not Applicable NA
Amount	\$212,209	216,209	0
Source	Other	Other	Not Applicable
Budget Reference	4000-4999: Books And Supplies Food and Materials	4000-4999: Books And Supplies Food and Materials Fund 13	Not Applicable NA
Amount	64,191	22,198	0
Source	Other	Other	Not Applicable
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 Fund 13	Not Applicable NA

# 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 Union School District 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 Union School District has establish 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. 2. 2 LCAP/Budget Meetings during the	1. A 5% increase over the 16-17 school year. 2. 2 LCAP/Budget Meetings during the 2017-18 school year.	1. A 5% increase over the 17-18 school year. 2. 2 LCAP/Budget Meetings during the 2018-19 school year.	1. Maintain at the 18-19 level. 2. 2 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>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

Modified 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	2018-19	2019-20
Amount	0.00	0.00	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

Modified 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) Chili Cook off/Bingo, Family Dance, Family Fiesta

**Budgeted Expenditures**

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

**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

New 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 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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

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, Newspaper Articles, Presentations at Community Service Clubs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,300	\$4,500	NA
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Parent Link Subscription	4000-4999: Books And Supplies Parent Link Subscription	4000-4999: Books And Supplies See goal 1 action 1
Amount			0

**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)

**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

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, Child Care Provided

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	0
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures Sub contractor instructor	5000-5999: Services And Other Operating Expenditures Sub contractor instructor	Not Applicable Paid by El Dorado County Office of Education

**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

Modified 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) Food Pantry, Operation School Bell

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	No Cost	No Cost	No Cost
Amount			350
Source			LCFF Supplemental and Concentration
Budget Reference			5900: Communications Phone

**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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Back to School Nights/Open Houses (Fingerprinting availability at Back to School Night)

2019-20 Actions/Services

Back to School Nights/Open Houses (Fingerprinting availability at Back to School Night), Child care provided at Back to School Night

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	NA
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
	Supplies	No Cost	See goal 1 action 1

**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)

**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)

**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

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**

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

**2018-19 Actions/Services**District Committees (Site Council, Budget Committee, HEAC, DELAC, Technology, LCAP, Library, Bond Over-site)  
Superintendents Parent Committee, Dual Immersion Committee**2019-20 Actions/Services**District Committees (Site Council, Budget Committee, HEAC, DELAC, Technology, LCAP, Library, Bond Over-site)  
Superintendents Parent Committee, Dual Immersion Committee, Sustainability Committee**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 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)

**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

Unchanged 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

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

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

Adult ELD classes

2018-19 Actions/Services

Adult ELD classes

2019-20 Actions/Services

Adult ELD classes

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	0
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures Subcontractor instructor	5000-5999: Services And Other Operating Expenditures Subcontractor instructor	Not Applicable Paid by El Dorado County Office of Education
Amount	\$400	\$400	0
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,224,440

Percentage to Increase or Improve Services

11.93%

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 Union School District currently has an unduplicated count of 57.28%. 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 Union 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 \$1,224,440 on services for unduplicated pupils, an 11.93% 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. Parenting classes will be offered along with family support and Adult ELD classes. This will help the home to school connection that is needed for continued growth within the academic and social emotional realms of the students. With the continued importance being placed on the Social Emotional growth of students Counseling will be expanded by a .2 position. This will allow for a 1.0 at both Elementary schools and a .8 at the Middle School AVID was introduced at both Schnell and Markham during the 2018-19 school year. This program will be expanded to 7th grade at Markham during the 2019-20 school year. The extra support through this program will allow our unduplicated students have the skills as well as the vision to succeed at a the highest of levels academically. SRO will be available a all school sites. This position will support the safety of the school site as well as begin to build positive relationships between the student population and law enforcement. The majority of the focus of this position will be working with EL and Low-Socioeconomic students. Providing co-curricular activities allows for engagement with the school which in turn allows for stronger academic success and a social emotional tie to the school.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,039,663

Percentage to Increase or Improve Services

10.79%

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 Union School District 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 Union 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 additional 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 \$1,039,663 on services for unduplicated pupils, a 10.79% 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.

Parenting classes will be offered along with family support and Adult ELD classes. This will help the home to school connection that is needed for continued growth within the academic and social emotional realms of the students.

AVID will be added to both Schnell and Markham to help support students as they aspire to higher education. The extra support through this program will allow our unduplicated students have the skills as well as the vision to succeed at a the highest of levels academically.

Providing co-curricular activities allows for engagement with the school which in turn allows for stronger academic success and a social emotional tie to the school.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,013,732

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 Union School District 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 Union 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 additional 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.

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](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

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

When developing the LCAP, 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## 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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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. S 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “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, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	13,034,383.00	13,250,556.00	12,627,666.00	13,034,383.00	13,671,640.00	39,333,689.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	113,504.00	0.00	0.00	122,925.00	122,925.00
Base	9,019,023.00	0.00	8,490,676.00	9,019,023.00	0.00	17,509,699.00
LCFF Base	0.00	9,429,282.00	0.00	0.00	9,837,123.00	9,837,123.00
LCFF Supplemental and Concentration	0.00	1,039,663.00	0.00	0.00	1,224,440.00	1,224,440.00
Locally Defined	14,250.00	14,536.00	13,790.00	14,250.00	14,598.00	42,638.00
Lottery	97,724.00	92,524.00	97,872.00	97,724.00	324,803.00	520,399.00
Not Applicable	0.00	7,659.00	0.00	0.00	0.00	0.00
Other	1,462,721.00	1,416,195.00	1,725,317.00	1,462,721.00	541,373.00	3,729,411.00
Special Education	853,934.00	834,132.00	870,128.00	853,934.00	1,269,655.00	2,993,717.00
Supplemental and Concentration	1,278,043.00	0.00	1,168,895.00	1,278,043.00	0.00	2,446,938.00
Title I	274,823.00	275,798.00	237,011.00	274,823.00	259,455.00	771,289.00
Title II	33,865.00	27,263.00	23,977.00	33,865.00	35,428.00	93,270.00
Title III	0.00	0.00	0.00	0.00	20,511.00	20,511.00
Title IV	0.00	0.00	0.00	0.00	21,329.00	21,329.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	13,034,383.00	13,250,556.00	12,627,666.00	13,034,383.00	13,671,640.00	39,333,689.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	7,040,158.00	7,308,343.00	6,794,222.00	7,040,158.00	7,280,580.00	21,114,960.00
2000-2999: Classified Personnel Salaries	2,959,347.00	3,111,117.00	2,994,633.00	2,959,347.00	3,180,396.00	9,134,376.00
4000-4999: Books And Supplies	962,670.00	925,319.00	949,309.00	962,670.00	826,804.00	2,738,783.00
5000-5999: Services And Other Operating Expenditures	1,806,844.00	1,675,967.00	1,469,651.00	1,806,844.00	1,864,677.00	5,141,172.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	18,000.00	18,000.00
5900: Communications	0.00	0.00	0.00	0.00	350.00	350.00
6000-6999: Capital Outlay	265,364.00	229,810.00	419,851.00	265,364.00	131,527.00	816,742.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	369,306.00	369,306.00
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.

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	13,034,383.00	13,250,556.00	12,627,666.00	13,034,383.00	13,671,640.00	39,333,689.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	22,520.00	0.00	0.00	31,849.00	31,849.00
1000-1999: Certificated Personnel Salaries	Base	5,369,925.00	0.00	5,318,565.00	5,369,925.00	0.00	10,688,490.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	5,617,858.00	0.00	0.00	5,569,835.00	5,569,835.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	918,070.00	0.00	0.00	901,219.00	901,219.00
1000-1999: Certificated Personnel Salaries	Locally Defined	9,000.00	9,072.00	8,790.00	9,000.00	9,134.00	26,924.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	0.00	0.00	0.00	21,032.00	21,032.00
1000-1999: Certificated Personnel Salaries	Not Applicable	0.00	7,659.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	26,500.00	0.00	63,609.00	26,500.00	0.00	90,109.00
1000-1999: Certificated Personnel Salaries	Special Education	379,854.00	475,008.00	411,988.00	379,854.00	551,896.00	1,343,738.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,018,187.00	0.00	786,671.00	1,018,187.00	0.00	1,804,858.00
1000-1999: Certificated Personnel Salaries	Title I	236,692.00	258,156.00	204,599.00	236,692.00	160,860.00	602,151.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	13,426.00	13,426.00
1000-1999: Certificated Personnel Salaries	Title IV	0.00	0.00	0.00	0.00	21,329.00	21,329.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	8,209.00	0.00	0.00	10,900.00	10,900.00
2000-2999: Classified Personnel Salaries	Base	1,957,275.00	0.00	1,890,158.00	1,957,275.00	0.00	3,847,433.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	2,138,384.00	0.00	0.00	2,325,332.00	2,325,332.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	98,683.00	0.00	0.00	256,078.00	256,078.00
2000-2999: Classified Personnel Salaries	Locally Defined	5,250.00	5,464.00	5,000.00	5,250.00	5,464.00	15,714.00
2000-2999: Classified Personnel Salaries	Lottery	0.00	0.00	0.00	0.00	36,549.00	36,549.00
2000-2999: Classified Personnel Salaries	Other	581,185.00	636,472.00	610,530.00	581,185.00	198,936.00	1,390,651.00
2000-2999: Classified Personnel Salaries	Special Education	178,706.00	220,988.00	179,597.00	178,706.00	228,031.00	586,334.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	234,172.00	0.00	306,732.00	234,172.00	0.00	540,904.00
2000-2999: Classified Personnel Salaries	Title I	2,759.00	2,917.00	2,616.00	2,759.00	98,595.00	103,970.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	0.00	20,511.00	20,511.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	4,775.00	0.00	0.00	8,742.00	8,742.00
4000-4999: Books And Supplies	Base	474,528.00	0.00	411,780.00	474,528.00	0.00	886,308.00
4000-4999: Books And Supplies	LCFF Base	0.00	424,301.00	0.00	0.00	476,699.00	476,699.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	3,350.00	0.00	0.00	25,627.00	25,627.00
4000-4999: Books And Supplies	Lottery	57,816.00	56,117.00	68,583.00	57,816.00	224,114.00	350,513.00
4000-4999: Books And Supplies	Other	388,743.00	409,826.00	364,522.00	388,743.00	83,337.00	836,602.00
4000-4999: Books And Supplies	Special Education	9,425.00	12,225.00	8,600.00	9,425.00	7,225.00	25,250.00
4000-4999: Books And Supplies	Supplemental and Concentration	6,750.00	0.00	71,492.00	6,750.00	0.00	78,242.00
4000-4999: Books And Supplies	Title I	25,408.00	14,725.00	21,332.00	25,408.00	0.00	46,740.00
4000-4999: Books And Supplies	Title II	0.00	0.00	3,000.00	0.00	1,060.00	4,060.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	78,000.00	0.00	0.00	71,434.00	71,434.00
5000-5999: Services And Other Operating Expenditures	Base	1,217,295.00	0.00	870,173.00	1,217,295.00	0.00	2,087,468.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	1,233,739.00	0.00	0.00	1,248,161.00	1,248,161.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	19,560.00	0.00	0.00	23,166.00	23,166.00
5000-5999: Services And Other Operating Expenditures	Lottery	39,908.00	36,407.00	29,289.00	39,908.00	43,108.00	112,305.00
5000-5999: Services And Other Operating Expenditures	Other	200,929.00	155,087.00	266,805.00	200,929.00	127,573.00	595,307.00
5000-5999: Services And Other Operating Expenditures	Special Education	285,949.00	125,911.00	269,943.00	285,949.00	330,293.00	886,185.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	18,934.00	0.00	4,000.00	18,934.00	0.00	22,934.00
5000-5999: Services And Other Operating Expenditures	Title I	9,964.00	0.00	8,464.00	9,964.00	0.00	18,428.00
5000-5999: Services And Other Operating Expenditures	Title II	33,865.00	27,263.00	20,977.00	33,865.00	20,942.00	75,784.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	18,000.00	18,000.00
5900: Communications	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	350.00	350.00
6000-6999: Capital Outlay	LCFF Base	0.00	15,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	265,364.00	214,810.00	419,851.00	265,364.00	131,527.00	816,742.00
7000-7439: Other Outgo	LCFF Base	0.00	0.00	0.00	0.00	217,096.00	217,096.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	10,172,297.00	10,273,810.00	9,995,905.00	10,172,297.00	11,057,834.00	31,226,036.00
<b>Goal 2</b>	2,853,186.00	2,975,393.00	2,623,061.00	2,853,186.00	2,613,456.00	8,089,703.00
<b>Goal 3</b>	8,900.00	1,353.00	8,700.00	8,900.00	350.00	17,950.00

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

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	10,300,585.00	10,498,972.00	10,099,716.00	10,300,585.00	11,593,996.00
	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	113,504.00	0.00	0.00	122,925.00
Base	7,469,243.00	0.00	7,390,966.00	7,469,243.00	0.00
LCFF Base	0.00	7,911,987.00	0.00	0.00	8,323,027.00
LCFF Supplemental and Concentration	0.00	1,039,663.00	0.00	0.00	1,224,440.00
Locally Defined	14,250.00	14,536.00	13,790.00	14,250.00	14,598.00
Lottery	97,724.00	88,910.00	97,872.00	97,724.00	275,906.00
Not Applicable	0.00	0.00	0.00	0.00	0.00
Other	325,155.00	220,822.00	331,795.00	325,155.00	26,722.00
Special Education	847,847.00	833,752.00	865,937.00	847,847.00	1,269,655.00
Supplemental and Concentration	1,278,043.00	0.00	1,164,345.00	1,278,043.00	0.00
Title I	268,323.00	275,798.00	232,011.00	268,323.00	259,455.00
Title II	0.00	0.00	3,000.00	0.00	35,428.00
Title III	0.00	0.00	0.00	0.00	20,511.00
Title IV	0.00	0.00	0.00	0.00	21,329.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	12,682,834.00	12,822,659.00	12,217,904.00	12,682,834.00	13,011,095.00
	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	113,504.00	0.00	0.00	122,925.00
Base	8,838,996.00	0.00	8,320,401.00	8,838,996.00	0.00
LCFF Base	0.00	9,038,744.00	0.00	0.00	9,569,812.00
LCFF Supplemental and Concentration	0.00	1,039,663.00	0.00	0.00	943,774.00
Locally Defined	14,250.00	14,536.00	13,790.00	14,250.00	14,598.00
Lottery	97,724.00	92,524.00	97,872.00	97,724.00	324,803.00
Not Applicable	0.00	7,659.00	0.00	0.00	0.00
Other	1,440,813.00	1,391,227.00	1,649,905.00	1,440,813.00	514,651.00
Special Education	853,934.00	834,132.00	870,128.00	853,934.00	1,217,753.00
Supplemental and Concentration	1,140,309.00	0.00	1,016,180.00	1,140,309.00	0.00
Title I	262,943.00	263,407.00	225,651.00	262,943.00	246,840.00
Title II	33,865.00	27,263.00	23,977.00	33,865.00	35,428.00
Title III	0.00	0.00	0.00	0.00	20,511.00
Title IV	0.00	0.00	0.00	0.00	0.00