

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Coffee Creek Elementary School District

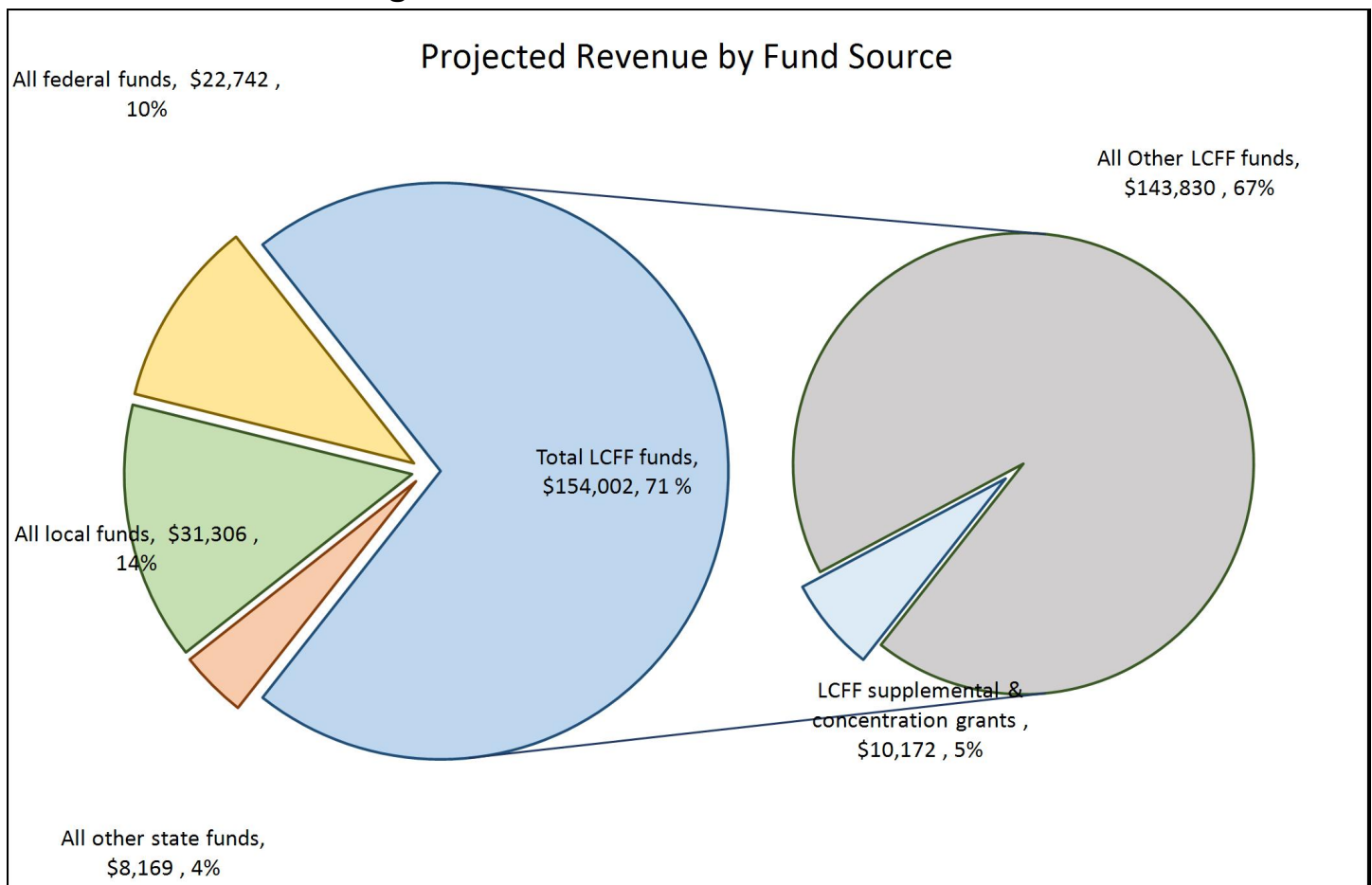
CDS Code: 53-71670-6053760

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

LEA contact information: Brian Burns, Superintendent/Principal

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

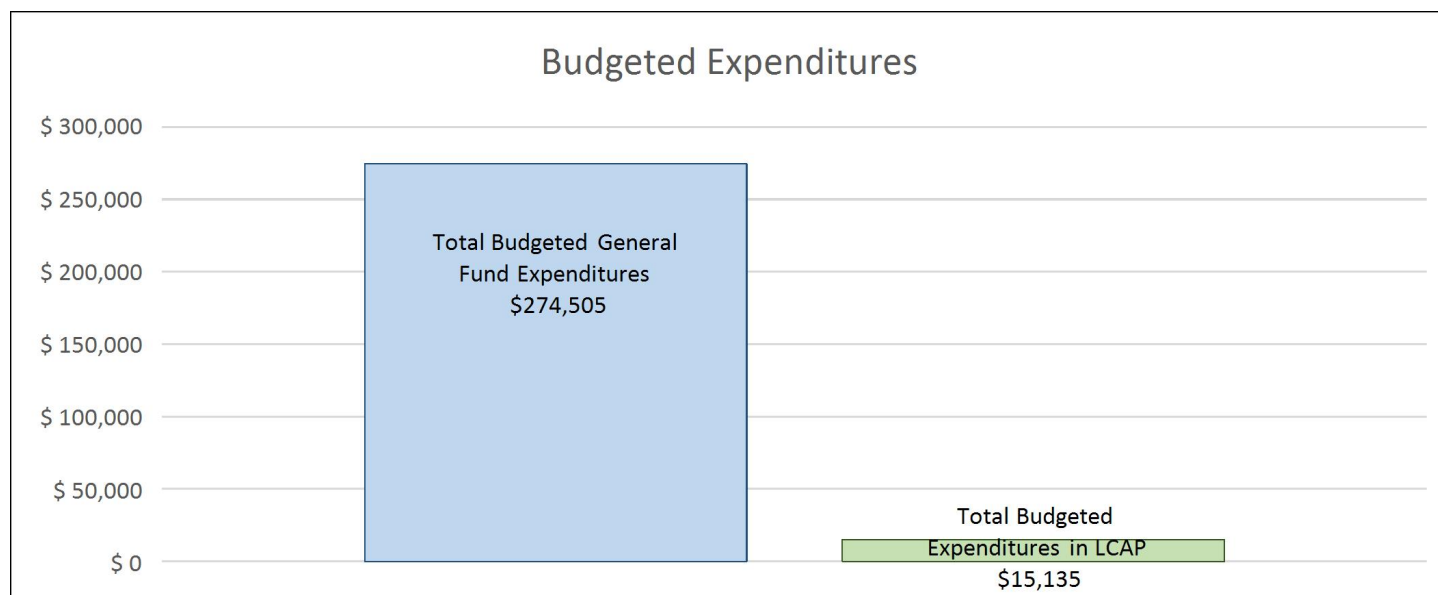


This chart shows the total general purpose revenue Coffee Creek Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Coffee Creek Elementary School District is \$216,219, of which \$154,002 is Local Control Funding Formula (LCFF), \$8,169 is other state funds, \$31,306 is local funds, and \$22,742 is federal funds. Of the \$154,002 in LCFF Funds, \$10,172 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 Coffee Creek Elementary 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.

Coffee Creek Elementary School District plans to spend \$274,505 for the 2019-20 school year. Of that amount, \$15,135 is tied to actions/services in the LCAP and \$259,370 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

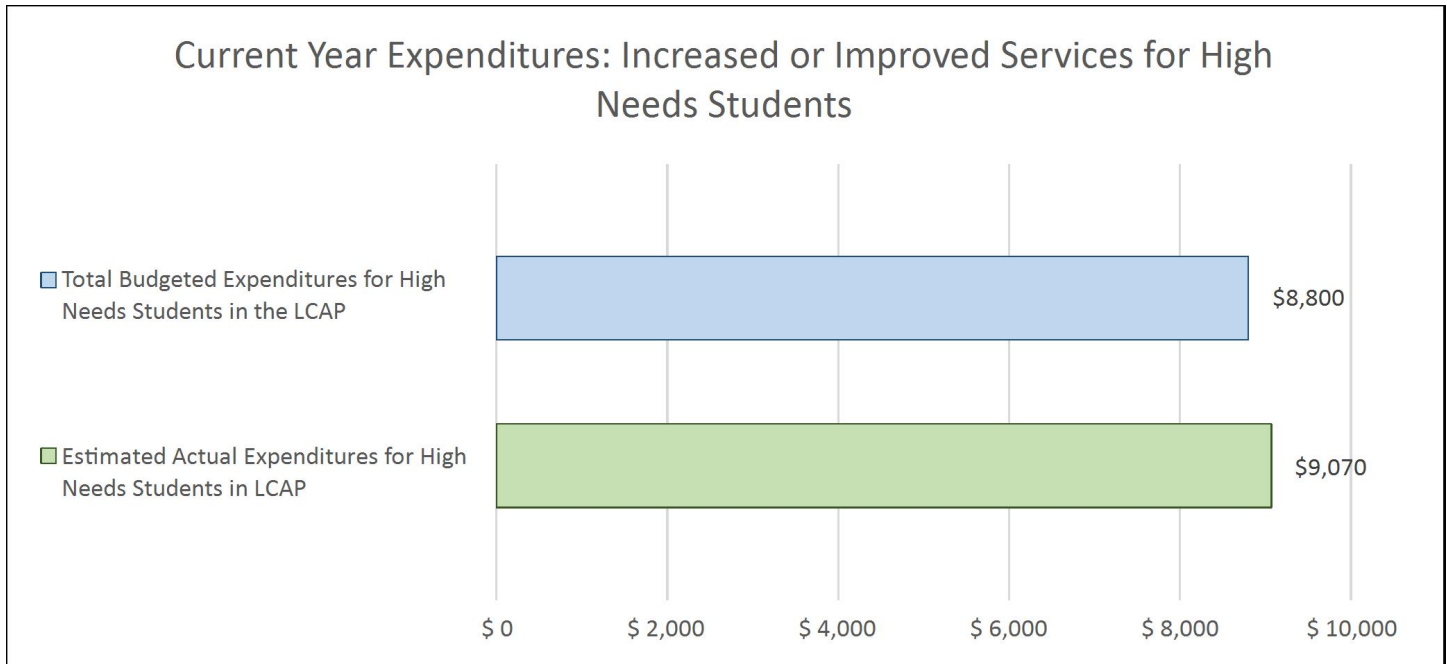
The majority of the general fund budget expenditures are not included in the LCAP, costs such as staff offering for core and elective course instruction, predominantly salaries and benefits. Other expenditures include general operating expenses (utilities, etc), consumable instructional materials, special education costs and administrative costs.

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

In 2019-20, Coffee Creek Elementary School District is projecting it will receive \$10,172 based on the enrollment of foster youth, English learner, and low-income students. Coffee Creek Elementary 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, Coffee Creek Elementary School District plans to spend \$12,125 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 Coffee Creek Elementary 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 Coffee Creek Elementary 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, Coffee Creek Elementary School District's LCAP budgeted \$8,800 for planned actions to increase or improve services for high needs students. Coffee Creek Elementary School District estimates that it will actually spend \$9,070 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$270 had the following impact on Coffee Creek Elementary School District's ability to increase or improve services for high needs students:
NEED EXPLANATION FOR \$109 SHORTFALL OR REVISE ESTIMATED ACTUALS

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

Coffee Creek Elementary School
District

Contact Name and Title

Brian Burns
Superintendent/Principal

Email and Phone

bburns@tcoek12.org
530-266-3344

2017-20 Plan Summary

The Story

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

Coffee Creek Elementary School is a small, rural single-school district serving TK-8th grades with a multi-subject, fully-credentialed teacher, and two para professionals. All staff are appropriately credentialed and assigned. A preschool program operates three days a week, which serves students from both communities of Trinity Center and Coffee Creek.

The past 2 years saw a dip in enrollment. Due to an influx of kindergarten students, enrollment is expected to increase over the next several years.

The District does not provide home to school transportation, therefore parents bring their children to and from school which allows for communication between parents and educators.

Due to our low student enrollment, student performance data is not available. State standardized testing results will be reviewed to assess each student's academic growth. The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities. Special education programs meet the needs of students from various categories of disability through a collaborative model between our school and TCOE. This collaborative model includes support services, professional development, and communities of practice.

As a small school district, we complete a comprehensive needs and budget analysis assessment for each school site on an annual basis. Due to the small student population size, which results in a small pool of data to analyze, all resources are equally distributed for all students in the district. We will continue to monitor our resources to insure equity for all students.

Students are very involved in their learning through participation in whole group, small group, and individual instruction with a lot of hands on current event experiences. All students participate in a broad course of study in and out the the classroom. The location of the school lends itself to learning about our environment just by experiencing the outdoor natural habitats of both plants and animals. The many hiking trails provide opportunity for exercise and learning about the ecology of our environment. The school garden produces fruits and vegetables that are used in the lunch program.

Along with our alignment of the California State Standards Curriculum, there is also 30 minutes set aside each day for targeted development of technology skills. Each Student has access to a Chromebook laptop. Math, Language Arts, Science, Social Studies and typing websites are both effective and different strategies of learning.

Parents and community members are welcome contributors to the education program. They participate in a number of ways including chaperoning, sharing skills and hobbies, taking care of the fish and tank, teaching loom weaving, using clay for 3-D art projects and using beeswax to make lip balm. We provide many opportunities for families and community members to participate in student activities.

Our primary objectives, as stated in our goals, are to provide students with high-quality California Standards classroom materials and instruction. With a physically and emotionally safe and supportive learning environment that's responsive to all students' needs, we involve family and community as direct partners. We will continue to review assessments and report cards with the goal that each student be successful in his or her learning.

Beginning in 2019-2020, the LCAP will serve in lieu of the Single Plan for Student Achievement (SPSA) and will include funds previously in the SPSA. Additionally, the LCAP stakeholder group will serve in lieu of the School Site Council.

We do not have any bargaining units at our district.

Because we are a TK-8 school the following state priorities and metrics do not apply to us: Priority 4c, 4f, 4g, 5c, 5d and 5e.

Because we have no EL students, the following state priorities and metrics do not apply: Priority 2b, 4d and 4e.

Acronyms used: Trinity County Office of Education (TCOE), English Learner (EL), Facility Inspection Tool (FIT), History Social Science (HSS), Common Core State Standards (CCSS), Highly Qualified Teachers (HQT), Local Education Agency (LEA), California Assessment of Student Performance Program (CAASPP), Local Control Funding Formula (LCFF), English Language Arts (ELA/ELD), Crisis Prevention Institute (CPI), California Longitudinal Pupil Achievement Data System (CALPADS), Parent Advisory Committee (PAC), Dynamic Indicators of Basic Early Literacy Skills (DIBELS), Achievement Improvement Monitoring System (AIMSweb), California State Standards (CSS), Individual Education Plan (IEP)

LCAP Highlights

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

Key features of this year's LCAP are:

Stakeholder engagement and communication: Frequent and on-going communication between parents, staff and students is key to our positive relationship that is evident at the school. Our family engagement and input activities are well attended by parents and community members.

Individualized learning plans: The small student enrollment allows for individualized instruction. All instructional staff members closely monitor student progress on California Assessment of Student Performance and Progress and the local assessments (DIBELS, AIMS WEB, and Publisher's Unit assessments) as well as teacher observation. Learning gaps are quickly identified and remediated.

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

Coffee Creek is most proud of the success of our community involvement and positive relationship we have built and are continuing to build. Community and family members regularly share their skills and are active volunteers during instruction. We currently have a master gardener working with students to make our school garden sustainable for future years. This includes a pollinator garden, orchard, and grapes. The students tend to the garden and assist in weed pulling, planting, harvesting fruits and vegetables and seeds for future planting. The harvested food is supplemented into school lunches and used for family dinner events, when available.

We are also proud of our collaboration between all members of the instructional staff. The staff uses the minimum day Fridays to review and focus on curriculum and individual student progress. Staff makes adjustments as needed to the curriculum and instruction based on these reviews. Student progress is monitored by performance on assessments. Overall, students have made good progress. The staff will continue to use data to drive instruction but will also continue to look at the whole child to see that they are growing socially and emotionally.

We have continued to work hard this year to improve relationships with family and community and rebuild our school and student population. Enrollment continues to increase and we expect to have 5 kindergarten students for the 2019-20 school year.

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

Due to the small size of our school we cannot identify "red or orange" in the School Dashboard. As a staff, we believe math and writing skills are our greatest needs as evidenced by local assessments and will focus on these areas. Professional learning, planning, quality instruction, formative assessments and reflection upon our instruction will ensure progress for each student. Students have exceeded standards in mathematics and focus will now be concentrated on writing across subjects.

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

We have 9 students total and therefore we do not have a significant subgroup to show a performance gap.

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.

NA

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.

NA

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.

NA

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

To ensure overall student achievement, Coffee Creek Elementary School will hire and retain fully credentialed teachers, appropriately assign teachers, implement California State Standards (CSS) aligned curriculum, purchase State adopted instructional materials, use effective teaching strategies, frequently monitor student progress to inform instruction and engage parents in their student's education.

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 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 2 - A: The implementation of state board adopted academic content and performance standards for all students

18-19

A. 100% of the instructional staff will complete staff development for California State Standards aligned Math and English Language Arts (ELA/ELD) instructional materials and effective teaching strategies.

Baseline

100% staff received professional development with the State Standards.

Metric/Indicator

Priority 1 - A: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching

18-19

B. 100% of teacher are highly qualified.

Actual

100% of certificated teacher and para staffing received professional development.

100% of teachers were appropriately assigned and fully credentialed.

Expected

Baseline

100% Credentialed Teachers

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

C. Maintain 100% of parents receiving descriptive brochure of California State Standards for Math and ELA/ELD at back to school night and parent conferences.

Baseline

Educate all parents about California State Standards

Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)

18-19

D. District adopted assessments and publisher's bench marks will be given three times per year to monitor student growth. 75% of students will meet the benchmark.

Baseline

66% met benchmark on DIBELS, ELA.

Metric/Indicator

Priority 4 - B: The Academic Performance Index

18-19

Metric removed

Baseline

na

Metric/Indicator

Priority 5 - C: Middle school dropout rates

18-19

Metric removed

Baseline

na

Metric/Indicator

Actual

100% of parents were given the brochure at the beginning of the school year with the back to school packet in August.

Aimsweb and DIBELS testing were done at the beginning, middle and end of the year. 87% of students met or exceeded end of year benchmark.

Metric removed.

Metric removed.

Metric removed.

Expected	Actual
<p>Priority 4 - D: The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT Priority 4 - E: The English learner reclassification rate</p> <p>18-19 Metric removed</p> <p>Baseline na</p>	
<p>Metric/Indicator Priority 3 - B: How the school district will promote parental participation in programs for unduplicated pupils</p> <p>18-19 H. We are promoting parent participation and engagement in their students education by holding "Dinner with Your Student Night" we expect to have 100% participation.</p> <p>Baseline We currently have 100% of our parents participating in "Dinner with Your Student Night" this includes unduplicated students and students with exceptional needs.</p>	<p>Dinner with your student night was not held this year due to wildfire</p>
<p>Metric/Indicator Priority 3 - C: How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>18-19 I. 100% of parents of children with exceptional needs will participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and extracurricular school activities.</p> <p>Baseline Parents of children with exceptional needs will participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and extracurricular school activities. (100% of parents with students with IEP's participated in scheduled IEP meetings).</p>	<p>Due to zero students enrolled with special needs, this was not applicable.</p>

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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Release time will continue to be provided for Staff Professional Development.	Staff attended countywide personal development day, CPI training, Forestry Institute for Teachers, CALPADS training and Webinars, and countywide TUPE training. Staff indicated that training was positive and would be promoted for student growth.	Webinars-Registration 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$550.00	Costs of training's 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100
		Substitute Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500.00	Substitute teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100
		Benefits for Substitute 3000-3999: Employee Benefits Supplemental and Concentration \$100	Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Minimum days will continue to be used by Professional Learning community for collaboration, review of student progress and lesson study.	Staff used minimum days for review of student progress and preparation for upcoming lessons and school activities. Collaboration was focused on supporting remedial students. Chromebooks were purchased for student use.	Materials 4000-4999: Books And Supplies Base \$100.00	Chromebooks APC back up UPS pro hardware 4000-4999: Books And Supplies Supplemental and Concentration \$643
		Materials 4000-4999: Books And Supplies Base \$50	10 Green totes for students 4000-4999: Books And Supplies Supplemental and Concentration \$51

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent participation at school will be encouraged and activity and time spent. A participation log will be kept in each classroom.	Parent participation included: wooden plant box building, lip gloss and clay pot projects. 50% of parents participated in classroom projects. A log was kept in the office to account for volunteer time.	Parent Logs 4000-4999: Books And Supplies Base \$30.00	No cost to the district

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special family engagement activities will be held at the end of the 1st and 3rd quarter to showcase student presentations. Students will assist in preparing the dinner.	Due to wildfires, back to school night was cancelled. A family holiday performance and meal was held during the 2nd quarter with 100% participation. Back to School night and Open house will return for 2019-20 school year.	Groceries. 4000-4999: Books And Supplies Base \$200.00	No costs, see action

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will review and make recommendation to Board for purchase of CA State Standard aligned instructional materials, as they become available.	Staff used supplemental Studies Weekly to align with new CA State Standards for HSS. Science is currently under review.	ELA/ELD Instructional Materials 4000-4999: Books And Supplies Lottery \$200.00	Books purchased for students 4000-4999: Books And Supplies Lottery \$379

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will host a "Math Night" for parents and community. Students will demonstrate and teach math games to those in attendance. A "History Night" will be held so students can demonstrate what they are learning in the new framework.	These nights were not completed this year due to evacuations from the CARR and Delta fire. We will hold these events next year and ensure the activities align with the California State Standards.	Refreshments and handouts 4000-4999: Books And Supplies Base \$75.00	Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$25

Action 7

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

As part of regular duties, school Administrator will monitor staff credentials and ensure that 100% of teachers are HQT and appropriately assigned.

Ongoing, and to be done in 2019-20 with new staffing.

We are unable to determine a cost at this time. 0

No costs noted to this action.

Analysis

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

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

All students continue to show growth in all subjects, with actions and services rendered with cooperation between Lead Teacher, Para, and Trinity County Office of Education.

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

Teachers and para educator worked together using weekly minimum days for planning and strategic ways to assist students with remedial needs. The supplemental HSS curriculum used was beneficial to all grade levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the frequent winter power outages, the school had to invest in a new APC/UPS backup unit. Enrollment was higher than expected, therefore more Chromebook purchases were warranted. In addition, extra HSS supplemental materials were purchased due to higher than expected enrollment.

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.

Metrics 5, 6, and 7 have been removed--NA. Metric for Priority 3b will be changed to better measure the priority.

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

All students will access a broad course of study aligned with the California Course of Study for grades K-8.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- 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	Actual
<p>Metric/Indicator Priority 7 - A: S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;</p> <p>18-19 A. 100% of all students including unduplicated and students with exceptional needs received a broad course of study as measured by student attendance.</p> <p>Baseline 100% students received a broad course of study.</p>	<p>100% of students received a broad course of study.</p>
<p>Metric/Indicator Priority 2 - A: The implementation of state board adopted academic content and performance standards for all students</p> <p>18-19 B. As there was not a baseline determined, in order to clarify this metric for our stakeholders, we are rewording this. The new metric is: Maintain 100%</p>	<p>100% of student writing integrated across curriculum.</p>

Expected	Actual
<p>of student writing integrated across all subject areas as evidenced by student samples in each subject. Baseline: 100%</p> <p>Baseline Implementation postponed until 2017-19</p>	
<p>Metric/Indicator Priority 8: Pupil Outcomes addresses pupil outcomes</p> <p>18-19 C. 100% of identified students will have an intervention plan developed and implemented.</p> <p>Baseline 100% of students with learning gaps had an intervention plan.</p>	<p>100% of students with learning gaps had an intervention plan.</p>
<p>Metric/Indicator Priority 4 – A: Statewide assessments</p> <p>18-19 (Metric Changed) As CAASPP results are not reported due to enrollment, new metric will be created.</p> <p>Metric: % of students making 1 year or more growth on their reading lexile.</p> <p>Baseline: 75% of students made 1 year or more of growth on their reading lexile</p> <p>Baseline Academic growth monitored and acceierated.</p>	<p>Academic growth was monitored with testing and progress monitoring. 100% of students made 1 year or more growth on their reading lexile</p>
<p>Metric/Indicator Priority 7 - B: Programs and services developed and provided to unduplicated pupils</p> <p>18-19 E. Removed</p> <p>Baseline 100% students have access to Standard aligned curriculum for ELA and Math, which includes unduplicated and exceptional need students.</p>	<p>N/A</p>
<p>Metric/Indicator Priority 7 - C: Programs and services developed and provided to individuals with exceptional needs.</p> <p>18-19</p>	<p>SST was formed and testing was done for students with exceptional needs. Programs were available for 100% of students with exceptional needs and unduplicated students.</p>

Expected

F. Maintain this level of programs and services for 100% of unduplicated students and students with exceptional needs.

Baseline

Priority 7 B & C: Coffee Creek ESD provides an inclusive and continuing course of study for grades 1-8 compliant with Ed Code. Student lesson plans are aligned with the CA State Standards. Special attention is given when creating an educational plan for unduplicated & students with exceptional needs. Each student's particular circumstance is evaluated before implementing their educational plan. Programs and services are available to 100% of unduplicated students and students with exceptional needs.

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
District assessments in Math and ELA will be reviewed by the Professional Learning Community after each assessment time. Results for their student will be mailed to parents.	Assessments were given at the beginning, middle and end of the year. Results were given to parents with report cards or at parent conferences.	Printing of Assessments 4000-4999: Books And Supplies Base \$100.00	No costs were noted.
		Postage 5000-5999: Services And Other Operating Expenditures Base \$50.00	Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will be provided current CA State Standards instructional materials as they become available.	Studies Weekly supplemental History/Social Studies material was used to align with CA State Standards.	CSS Adopted materials, instructional 4000-4999: Books And Supplies Base \$500.	Costs were previously noted.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Field trips to expand classroom instruction will include art, music, theatrical and urban experiences. Students will report on their experience using some form of expression: write, draw, give an oral report.	Field trips include: Performances at the Cascade Theatre in Redding and the Jake Jackson Museum in Weaverville. Students were taken to restaurants where they ordered lunch off a menu. The students had 6 art lessons with a local artist, weaving lessons, and music lessons.	Entrance Fees 4000-4999: Books And Supplies Base \$200.00 Meals & Travel costs 5000-5999: Services And Other Operating Expenditures Base \$300.00	Fuel for travel to Weaverville, Art Lessons, (also purchase of chalk) ,Indian day, Redding for Cascade Christmas 4000-4999: Books And Supplies Supplemental and Concentration \$227 Meals were paid thru our ASB fund.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students who have learning gaps as shown on assessments will receive additional support and instruction. Para Professionals will provide targeted instruction as directed by the teacher.	Extra instruction was given by para professional and weekly progress monitoring was established for students with learning gaps.	Para Professional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,000 Benefits for para position 3000-3999: Employee Benefits Supplemental and Concentration \$1,600	Salary for Para Professional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1800

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will plant, tend and harvest the school garden as part of their Science and Health curriculum. The produce will be used in the lunch program.	A one year project to make the school garden sustainable was established with a local master gardener. Students worked with the gardener and harvested the vegetables in the fall and spring for the school lunch program. Students also participated in UC Cal Fresh Program through the UC Davis extension program.	Seeds and supplies 4000-4999: Books And Supplies Base \$250.00	Garden supplies 4000-4999: Books And Supplies Supplemental and Concentration \$25

Analysis

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

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

All actions implemented toward broad course of student with CA standards in mind; parents pleased with results indicating growth.

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

Monthly newsletters were enhanced in 2018-19. Superintendent/Principal held monthly morning coffees with parents, sharing information and gaining input and feedback.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Benefits for para educator were less than expected due to one para being placed on leave. Garden expenditures were less than expected because the Master Gardener received a grant for garden supplies and all plants and seeds were donated by a local farmer.

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

No changes anticipated for this goal.

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

Coffee Creek will maintain a safe, secure, inviting and engaging environment for students which will encourage regular school attendance.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1 - C: School facilities are maintained in good repair

18-19

A. School will maintain "Good" condition or higher as indicated by the annual FIT.

Baseline

Our Facilities Inspection Tool noted that our facilities are in good repair.

Metric/Indicator

Priority 1 - C: School facilities are maintained in good repair

18-19

B. Maintain 100% facilities will be in good repair monthly.

Baseline

100% facilities in good repair.

Metric/Indicator

Actual

The FIT report was completed in December 2018 and the school remains in good repair

Monthly inspections were performed by the school maintenance person. 100% of facilities remain in good repair

The superintendent conducted a school climate survey in March 2019 with 100% of the parents participating.

Expected	Actual
<p>Priority 3 - B: How the school district will promote parental participation in programs for unduplicated pupils</p> <p>18-19 C. School climate survey will be mailed home to parents prior to start of second semester.</p> <p>Baseline School climate survey completed. 100% of stakeholders completed survey. Results were reported to stakeholders.</p>	
<p>Metric/Indicator Priority 6 - A: Pupil suspension rates</p> <p>18-19 D. Maintain zero suspension/expulsion rate.</p> <p>Baseline Zero suspension/expulsions</p>	<p>The school maintained zero suspensions/expulsions.</p>
<p>Metric/Indicator Priority 5 - B: Chronic absenteeism rates</p> <p>18-19 E. Baseline was unable to be verified. New baseline as evidenced by CA Dashboard 50% (16-17). Reduce chronic absenteeism rate to 10% or less and maintain.</p> <p>Baseline 20% Chronic absent rate</p>	<p>Using the schools student information system, the chronic absenteeism rate is 18%. This data may change after EOY CALPADS is completed June 30, 2019. Because our school has under 11 students, information is not available on the CA Dashboard.</p>
<p>Metric/Indicator Priority 5 - A: School attendance rates</p> <p>18-19 F. Increase attendance rate to 95%</p> <p>Baseline Attendance rate 92%</p>	<p>Using the school student information system the attendance rate was 89%. This data may change after EOY CALPADS us completed June 30, 2019.</p>

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

Actual

Budgeted

Estimated Actual

Actions/Services

A school climate survey will be given to students and parents at the end of the first quarter. Results of the school climate survey will be shared with all stakeholders and be made public. Review of results will be discussed and action maybe taken.

Actions/Services

The Superintendent gave a school climate survey to parents during the 3rd quarter. Results were discussed and action was taken.

Expenditures

Printing and mailing of survey 4000-4999: Books And Supplies Supplemental and Concentration \$50

Expenditures

Costs of printing 4000-4999: Books And Supplies Supplemental and Concentration \$20

Action 2

Planned Actions/Services

All student absences will be followed up by school secretary, making contact with parent. Each month staff will review student absences to determine if any students are at risk of becoming : "chronic".

Actual Actions/Services

Absences were tracked and steps were taken by the school secretary and superintendent to track chronic absenteeism and truancy. Phone calls were made and letters were sent to parents to address the situation.

Budgeted Expenditures

Phone calls and Letters mailed home. 2000-2999: Classified Personnel Salaries Base \$150

Estimated Actual Expenditures

Costs of printing 4000-4999: Books And Supplies Base \$20

Action 3

Planned Actions/Services

The Principal will contact the parent(s) and make a home visit when a student is at risk of becoming chronically absent. The purpose of the meeting is to emphasize the importance of regular attendance and see if there is a problem that the school can help with that is causing the absences.

Actual Actions/Services

Our students that struggled with chronic absenteeism were short term enrollment. The principal was unable to make contact before students transferred to another district.

Budgeted Expenditures

Printed Materials about Chronic Absenteeism. 4000-4999: Books And Supplies Base \$125

Estimated Actual Expenditures

No costs noted.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The monthly Northern California Schools Insurance Group self inspection report will be completed, reviewed by staff. Any areas of concern will be corrected and noted on the report The reports will be filed in the office.	The maintenance person conducted the inspections and the reports were filed in the office. In addition, a water chlorination system was installed in January 2019. Tree removal for student safety was done in April 2019.	Unable to determine if any cost will result.	Multiple event occurred this fiscal year, student safety is always our number one concern. Water filtration costs \$3,750, tree removal from storm damage, \$8,650. An insurance claim is expected to pay back the costs of the tree damage, less our deductible. 5000-5999: Services And Other Operating Expenditures Base \$12,400

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The School Safety Plan will be reviewed with staff and students at the start and midpoint of the school year. Regular fire, disaster, intruder and earthquake drills will be conducted as required and/or necessary.	The school safety plan is under review and the staff is working with the local fire departments, USFS and Cal Fire for appropriate evacuation plans. Monthly fire and disaster drills were conducted and recorded in the office.	Printing of the plan with revisions for distribution 4000-4999: Books And Supplies Base \$75	No costs were identified.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The annual School Facility Inspection Tool will be completed prior to the end of the school year so items in need of repair, replacement or attention can be included in the summer work schedule.	The FIT was completed in December 2018 and is filed in the office and posted on the school web page.	unable to determine cost if any.	No costs were identified.

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 addition to the school climate survey, the superintendent held monthly meetings with parents to address concerns and keep parents informed of school planning and activities. Maintenance issues were addressed and fixed in a timely manner.

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

Parents appreciated the communication with the superintendent. Due to an issue with the school's well, a chlorination system was installed during the winter break, these costs were not expected. This assured all students and staff would have safe drinking water at the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Only one parent survey was completed and was done electronically, therefore saving money on printing costs. Significant events for maintenance included emergency tree removal due to heavy snowfall and the installation of a chlorination system to make water potable for students/staff.

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.

Priority 3b will be changed to better measure parent participation.

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?

For the 2018-19 year the Parent Advisory Committee (PAC) for the LCAP included all parents. This decision was based on the low enrollment and the fact there were only 4 families and we did not want anyone to feel left out. The first meeting of the year was held in conjunction with a "Java with Jeff" morning meeting on Sept. 24th, with our superintendent. At that time the annual review of the 2017-18 plan was presented. Traditionally this would be done at Back to School night, but the event was cancelled due to wildfire evacuations. A copy of the goals along with the actions and services for 2018-19 was given to each parent. Additional PAC meetings were held on Jan. 23rd, March 27th, April 24th and May 29th.

During the year parents and community members attending school meetings, programs and activities were kept informed of the progress on the 2018-19 goals, and were able to ask questions and make suggestions. Since parents transport their student to and from school and see staff on a daily basis there was constant dialogue going on about the plan.

The LCAP report was a frequent item on the Board meeting agenda. Because of the size of the school assessment results (State and local) are reported on a school wide basis not by grade level.

The Parent Advisory Committee reviewed school goals as shown on DIBELS, Go Math and CPM benchmarks. Members and staff discussed the validity of these measures and how to use the results to "drive instruction".

In meetings both formal and informal during the year the general consensus was to stay the course and continue with the goals, actions/services as written in the plan.

Reports were made to the Board at regular intervals throughout the year on student progress and implementation of the plan. School Board Meeting were held on Oct 22, Nov. 26, Jan. 23, Feb. 27, March 27, April 24.

School staff (classified and certificated) - standing discussion item for input at weekly collaboration meetings

Impact on LCAP and Annual Update

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

The PAC reviewed the results of the parent and community surveys and noted the areas of highest priority were:

- Increase student achievement
- Increase parental involvement
- Maintain positive school climate
- Implement Common Core
- Ensure highly qualified teachers

Based on this and the rest of the information that was reviewed the PAC identified the following needs:

1. Provide Professional Development for all staff for the implementation of Common Core State Standards
2. Increase parent participation in their child's education by providing parent education of Common Core Standards through written communication and meetings.
3. Purchase California Common Core aligned supplemental materials for HSS and research future purchase of NSS materials for 2020-21.
4. Provide field trips for students to give them a firsthand experience with life outside of Coffee Creek and continue to bring guest speakers and crafts people into the classroom.
5. Continue to provide experiences in visual and performing arts to round out the students education.

All of these have been incorporated into the LCAP in an effort to improve the overall quality of the educational program for students.

Based on the involvement of all stakeholders the Parent Advisory Committee was able to come to consensus on what they felt was working well and what they felt they would like to see changed or added in the plan. The school will continue to expand on outdoor education and the use of the school garden for science and nutrition for 2019-20 school year.

The PAC recommended for the 2019-20 year the addition of more community involvement in arts and sciences. The school district is continuing to look for additional community involvement.

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

To ensure overall student achievement, Coffee Creek Elementary School will hire and retain fully credentialed teachers, appropriately assign teachers, implement California State Standards (CSS) aligned curriculum, purchase State adopted instructional materials, use effective teaching strategies, frequently monitor student progress to inform instruction and engage parents in their student's education.

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 3: Parental Involvement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

To continue: a) the transition to California State Standards (CSS), b) purchasing CSS aligned materials as they become available c) supporting professional development for staff on research based effective teaching strategies and establish a Professional Learning Community.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2 - A: The implementation of state board adopted academic content and performance standards for all students	100% staff received professional development with the State Standards.	A. 100% of the instructional staff will complete staff development for California State Standards aligned Math and English Language Arts (ELA/ELD)	A. 100% of the instructional staff will complete staff development for California State Standards aligned Math and English Language Arts (ELA/ELD)	A. 100% of the instructional staff will complete staff development for California State Standards aligned Math and English Language Arts (ELA/ELD)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		instructional materials and effective teaching strategies.	instructional materials and effective teaching strategies.	instructional materials and effective teaching strategies.
Priority 1 - A: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching	100% Credentialed Teachers	B. 100% of teacher are highly qualified.	B. 100% of teacher are highly qualified.	B. 100% of teacher are highly qualified.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Educate all parents about California State Standards Additional Measure 100% at parent and community input meetings	C. 85% of parents will receive descriptive brochure of California State Standards for Math and ELA/ELD at back to school night and parent conferences.	C. Maintain 100% of parents receiving descriptive brochure of California State Standards for Math and ELA/ELD at back to school night and parent conferences.	C. Maintain 100% of parent participation in parent and community input meetings.
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	66% met benchmark on DIBELS, ELA.	D. District adopted assessments and publisher's bench marks will be given three times per year to monitor student growth.	D. District adopted assessments and publisher's bench marks will be given three times per year to monitor student growth. 75% of students will meet the benchmark.	D. District adopted assessments and publisher's bench marks will be given three times per year to monitor student growth. 80% of students will meet benchmark

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 - B: The Academic Performance Index	na	E. API--Not Applicable	Metric removed	Metric removed
Priority 5 - C: Middle school dropout rates	na	F. Because Coffee Creek is a K-8 District, the following state required metrics do not apply: A-G, AP pass rate, EAP, High School Dropout Rate and High School Graduation Rate.	Metric removed	Metric removed
Priority 4 - D: The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT Priority 4 - E: The English learner reclassification rate	na	G. Because Coffee Creek has 0 English Learners, the following state required metrics do not apply: EL progress toward English Proficiency (CELDT) and EL reclassification.	Metric removed	Metric removed
Priority 3 - B: How the school district will promote parental participation in programs for unduplicated pupils	100% of our parents of unduplicated students and students with exceptional needs participate in "Dinner with Your Student Night".	H. We are promoting parent participation and engagement in their students education by holding "Dinner with Your Student Night" we expect to have 100% participation.	H. We are promoting parent participation and engagement in their students education by holding "Dinner with Your Student Night" we expect to have 100% participation.	H. 100% of our parents of unduplicated students and students with exceptional needs participate in "Dinner with Your Student Night".
Priority 3 - C: How the school district will promote parental participation in programs for individuals with exceptional needs.	Parents of children with exceptional needs will participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and extracurricular school	I. 100% of parents of children with exceptional needs will participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and	I. 100% of parents of children with exceptional needs will participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and	I. 100% of parents of children with exceptional needs will participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	activities. (100% of parents with students with IEP's participated in scheduled IEP meetings).	extracurricular school activities.	extracurricular school activities.	extracurricular school activities.

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)

[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)

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Release time will be provided for Professional Development. Resources and offerings from the Trinity and Shasta County Offices of Education as well as

2018-19 Actions/Services

Release time will continue to be provided for Staff Professional Development.

2019-20 Actions/Services

Release time will continue to be provided for Staff Professional Development.

textbook publishers, webinars and workshops will be utilized.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.00	\$550.00	420
Source	Supplemental and Concentration	Supplemental and Concentration	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Registration and Transportation	5000-5999: Services And Other Operating Expenditures Webinars-Registration	5000-5999: Services And Other Operating Expenditures Webinars-Registration
Amount	\$500.00	\$500.00	\$500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teacher	1000-1999: Certificated Personnel Salaries Substitute Teacher	1000-1999: Certificated Personnel Salaries Substitute Teacher
Amount	\$100	\$100	\$100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Substitute	3000-3999: Employee Benefits Benefits for Substitute	3000-3999: Employee Benefits Benefits for Substitute

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue development of Professional Learning Community using minimum days to review assessments and use the results to drive instruction.

2018-19 Actions/Services

Minimum days will continue to be used by Professional Learning community for collaboration, review of student progress and lesson study.

2019-20 Actions/Services

Minimum days will continue to be used by Professional Learning community for collaboration, review of student progress and lesson study.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150.00	\$100.00	\$100
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Stipend for coach	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials
Amount	\$50.00	\$50	\$50
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Parent participation at school will be encouraged and recorded showing activity and time spent. A participation log will be kept in each classroom.

2018-19 Actions/Services

Parent participation at school will be encouraged and activity and time spent. A participation log will be kept in each classroom.

2019-20 Actions/Services

Parent participation at school will be encouraged and activity and time spent. A participation log will be kept in each classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30.00	\$30.00	\$30.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Parent Logs	4000-4999: Books And Supplies Parent Logs	4000-4999: Books And Supplies Parent Logs

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Dinner with your student will be held at the end of the 1st and 3rd quarter to showcase student presentations on a themed unit of study. Students will prepare the dinner.

2018-19 Actions/Services

Special family engagement activities will be held at the end of the 1st and 3rd quarter to showcase student presentations. Students will assist in preparing the dinner.

2019-20 Actions/Services

Special family engagement activities will be held at the end of the 1st and 3rd quarter to showcase student presentations. Students will assist in preparing the dinner.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200.00	\$200.00	\$225
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Groceries.	4000-4999: Books And Supplies Groceries.	4000-4999: Books And Supplies Groceries.

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)

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

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

Staff will review and make recommendation to Board for purchase of CA State Standard aligned instructional materials, as they become available.

2018-19 Actions/Services

Staff will review and make recommendation to Board for purchase of CA State Standard aligned instructional materials, as they become available.

2019-20 Actions/Services

Staff will review and make recommendation to Board for purchase of CA State Standard aligned instructional materials, as they become available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400.	\$200.00	\$250
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies ELA/ELD Instructional Materials	4000-4999: Books And Supplies ELA/ELD Instructional Materials	4000-4999: Books And Supplies ELA/ELD Instructional Materials

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Students will host a "Math Night" for parents and community. Students will demonstrate and teach math games to those in attendance.
A Literature Night will be held where students will share their favorite "piece" with parents.

2018-19 Actions/Services

Students will host a "Math Night" for parents and community. Students will demonstrate and teach math games to those in attendance.
A "History Night" will be held so students can demonstrate what they are learning in the new framework.

2019-20 Actions/Services

Students will host a "Math Night" for parents and community. Students will demonstrate and teach math games to those in attendance.
A "History Night" will be held so students can demonstrate what they are learning in the new framework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55.00	\$75.00	\$100
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Refreshments	4000-4999: Books And Supplies Refreshments and handouts	4000-4999: Books And Supplies Refreshments and handouts

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

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

As part of regular duties, school Administrator will monitor staff credentials and ensure that 100% of teachers are HQT and appropriately assigned.

2018-19 Actions/Services

As part of regular duties, school Administrator will monitor staff credentials and ensure that 100% of teachers are HQT and appropriately assigned.

2019-20 Actions/Services

As part of regular duties, school Administrator will monitor staff credentials and ensure that 100% of teachers are HQT and appropriately assigned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	We are unable to determine a cost at this time.	We are unable to determine a cost at this time.	We are unable to determine a cost at this time.

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

All students will access a broad course of study aligned with the California Course of Study for grades K-8.

State and/or Local Priorities addressed by this goal:

State Priorities: 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:

To include the core subjects and not leave out: art, music, P.E. and health, while providing help and support to students when they need it as evidenced by stakeholder need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7 - A: S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;	100% students received a broad course of study.	A. 100% of Students will have access to a broad course of study as defined in Ed Code 51210 and 51220.	A. 100% of all students including unduplicated and students with exceptional needs received a broad course of study as measured by student attendance.	A.100% of all students including unduplicated and students with exceptional needs will receive a broad course of study as defined in Ed Code 51210 and 51220.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2 - A: The implementation of state board adopted academic content and performance standards for all students	Implementation postponed until 2017-19	B. Student writing will reflect the instruction of College and Career Readiness Anchor Standards for writing.	B. As there was not a baseline determined, in order to clarify this metric for our stakeholders, we are rewording this. The new metric is: Maintain 100% of student writing integrated across all subject areas as evidenced by student samples in each subject. Baseline: 100%	B. Maintain 100% of student writing integrated across all subject areas as evidenced by student samples in each subject. Baseline: 100%
Priority 8: Pupil Outcomes addresses pupil outcomes	100% of students with learning gaps had an intervention plan.	C. 100% of students who have learning gaps in Math and ELA will have an intervention plan developed and implemented.	C. 100% of identified students will have an intervention plan developed and implemented.	C. 100% of identified students will have an intervention plan developed and implemented.
Priority 4 – A: Statewide assessments	Academic growth monitored and accelerated.	D. Accelerate student academic growth to one and one half year per one year of instruction.	<p>(Metric Changed) As CAASPP results are not reported due to enrollment, new metric will be created.</p> <p>Metric: % of students making 1 year or more growth on their reading lexile.</p> <p>Baseline: 75% of students made 1 year or more of growth on their reading lexile</p>	<p>D. 85% of students will make 1 or more years of growth on their reading lexile</p> <p>(Statewide assessment data is not available to due student enrollment size)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7 - B: Programs and services developed and provided to unduplicated pupils	100% students have access to Standard aligned curriculum for ELA and Math, which includes unduplicated and exceptional need students.	E. 100% of students will have access to standards aligned curriculum.	E. Removed	E. Removed
Priority 7 - C: Programs and services developed and provided to individuals with exceptional needs.	Priority 7 B & C: Coffee Creek ESD provides an inclusive and continuing course of study for grades 1-8 compliant with Ed Code. Student lesson plans are aligned with the CA State Standards. Special attention is given when creating an educational plan for unduplicated & students with exceptional needs. Each student's particular circumstance is evaluated before implementing their educational plan. Programs and services are available to 100% of unduplicated students and students with exceptional needs.	F. 100% of students to maintain this level of programs and services to unduplicated students and students with exceptional needs.	F. Maintain this level of programs and services for 100% of unduplicated students and students with exceptional needs.	F. Maintain this level of programs and services for 100% of unduplicated students and students with exceptional needs.

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

District assessments in Math and ELA will be reviewed by the Professional Learning Community after each assessment , three times a year. Results for their student will be mailed to parents.

2018-19 Actions/Services

District assessments in Math and ELA will be reviewed by the Professional Learning Community after each assessment time. Results for their student will be mailed to parents.

2019-20 Actions/Services

District assessments in Math and ELA will be reviewed by the Professional Learning Community after each assessment time. Results for their student will be mailed to parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100.	\$100.00	\$100
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Printing of Assessments	4000-4999: Books And Supplies Printing of Assessments	4000-4999: Books And Supplies Printing of Assessments

Amount	\$50.00	\$50.00	\$55
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Postage	5000-5999: Services And Other Operating Expenditures Postage	5000-5999: Services And Other Operating Expenditures Postage

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

Students will be provided current CA State Standard Instructional materials as they become available.

2018-19 Actions/Services

Students will be provided current CA State Standards instructional materials as they become available.

2019-20 Actions/Services

Students will be provided current CA State Standards instructional materials as they become available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.	\$500.	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies CSS Adopted materials, instructional	4000-4999: Books And Supplies CSS Adopted materials, instructional	4000-4999: Books And Supplies CSS Adopted materials, instructional

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

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

Field trips to expand classroom instruction will include art, music, theatrical and urban experiences.
Students will report on their experience using some form of expression: write, draw, give an oral report.

2018-19 Actions/Services

Field trips to expand classroom instruction will include art, music, theatrical and urban experiences.
Students will report on their experience using some form of expression: write, draw, give an oral report.

2019-20 Actions/Services

Field trips to expand classroom instruction will include art, music, theatrical and urban experiences.
Students will report on their experience using some form of expression: write, draw, give an oral report.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200.00	\$200.00	\$200.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Entrance Fees	4000-4999: Books And Supplies Entrance Fees	4000-4999: Books And Supplies Entrance fees, fuel costs, and meals.
Amount	\$300.00	\$300.00	\$300
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Meals & Travel costs	5000-5999: Services And Other Operating Expenditures Meals & Travel costs	5000-5999: Services And Other Operating Expenditures Meals & Travel costs

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)

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

Students who have learning gaps as shown on assessments will receive

2018-19 Actions/Services

Students who have learning gaps as shown on assessments will receive

2019-20 Actions/Services

Students who have learning gaps as shown on assessments will receive

additional support and instruction. Para Professionals will provide targeted instruction as directed by the teacher.

additional support and instruction. Para Professionals will provide targeted instruction as directed by the teacher.

additional support and instruction. Para Professionals will provide targeted instruction as directed by the teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$8,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Para Professional	2000-2999: Classified Personnel Salaries Para Professional	2000-2999: Classified Personnel Salaries Para Professional
Amount	\$1,600	\$1,600	\$2,975
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Para	3000-3999: Employee Benefits Benefits for para position	3000-3999: Employee Benefits Benefits for para position

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

Students will plant, tend and harvest the school garden as part of their Science and Health curriculum. The produce will be used in the lunch program.

2018-19 Actions/Services

Students will plant, tend and harvest the school garden as part of their Science and Health curriculum. The produce will be used in the lunch program.

2019-20 Actions/Services

Students will plant, tend and harvest the school garden as part of their Science and Health curriculum. The produce will be used in the lunch program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$250.00	\$300
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Seeds and supplies	4000-4999: Books And Supplies Seeds and supplies	4000-4999: Books And Supplies Seeds and supplies

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)

Modified Goal

Goal 3

Coffee Creek will maintain a safe, secure, inviting and engaging environment for students which will encourage regular school attendance.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Monitor attendance and educate parents and students about the importance of regular school attendance. (50% Chronic absenteeism rate)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 - C: School facilities are maintained in good repair	Our Facilities Inspection Tool noted that our facilities are in good repair.	A. The annual Facility Inspection work sheet will be completed at the start of the school year and again at the start of second semester.	A. School will maintain "Good" condition or higher as indicated by the annual FIT.	A. School will maintain "Good" condition or higher as indicated by the annual FIT.
Priority 1 - C: School facilities are maintained in good repair	100% facilities in good repair.	B. Monthly playground inspection sheets will be	B. Maintain 100% facilities will be in good repair monthly.	B. Maintain 100% facilities will be in good repair monthly.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		completed and signed off by the principal.		
Priority 3 - B: How the school district will promote parental participation in programs for unduplicated pupils	School climate survey completed. 100% of stakeholders completed survey. Results were reported to stakeholders.	C. Not completed due to teacher removal. Will be reinstated in 2018-19.	C. School climate survey will be mailed home to parents prior to start of second semester.	C. 100% of parents including parents of unduplicated students will complete the school climate survey.
Priority 6 - A: Pupil suspension rates	Zero suspension/expulsions	D. Maintain zero suspension/expulsion rate.	D. Maintain zero suspension/expulsion rate.	D. Maintain zero suspension/expulsion rate.
Priority 5 - B: Chronic absenteeism rates	20% Chronic absent rate	E. Reduce number of chronic absences to 10%.	E. Baseline was unable to be verified. New baseline as evidenced by CA Dashboard 50% (16-17). Reduce chronic absenteeism rate to 10% or less and maintain.	E. Reduce chronic absenteeism rate to 10% or less and maintain.
Priority 5 - A: School attendance rates	Attendance rate 92%	F. Achieve attendance rate of 95%	F. Increase attendance rate to 95%	F. Increase attendance rate to 97%

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

A school climate survey will be given to students and parents at the end of the first semester.

Results of the school climate survey will be shared with all stakeholders and be made public.

2018-19 Actions/Services

A school climate survey will be given to students and parents at the end of the first quarter.

Results of the school climate survey will be shared with all stakeholders and be made public. Review of results will be discussed and action maybe taken.

2019-20 Actions/Services

A school climate survey will be given to students and parents at the end of the first quarter.

Results of the school climate survey will be shared with all stakeholders and be made public. Review of results will be discussed and action maybe taken.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150.00	\$50	\$50
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Printing and mailing of survey	4000-4999: Books And Supplies Printing and mailing of survey	4000-4999: Books And Supplies Printing and mailing of survey

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

All student absences will be followed up by school secretary, making contact with parent. Each month staff will review student absences to determine if any students are at risk of becoming : "chronic".

2018-19 Actions/Services

All student absences will be followed up by school secretary, making contact with parent. Each month staff will review student absences to determine if any students are at risk of becoming : "chronic".

2019-20 Actions/Services

All student absences will be followed up by school secretary, making contact with parent. Each month staff will review student absences to determine if any students are at risk of becoming : "chronic".

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150.	\$150	\$150
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Phone calls and Letters mailed home.	2000-2999: Classified Personnel Salaries Phone calls and Letters mailed home.	2000-2999: Classified Personnel Salaries Phone calls and Letters mailed home.

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

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

The Principal will contact the parent(s) and make a home visit when a student is at risk of becoming chronically absent. The purpose of the meeting is to emphasize the importance of regular attendance and see if there is a problem that the school can help with that is causing the absences.

2018-19 Actions/Services

The Principal will contact the parent(s) and make a home visit when a student is at risk of becoming chronically absent. The purpose of the meeting is to emphasize the importance of regular attendance and see if there is a problem that the school can help with that is causing the absences.

2019-20 Actions/Services

The Principal will contact the parent(s) and make a home visit when a student is at risk of becoming chronically absent. The purpose of the meeting is to emphasize the importance of regular attendance and see if there is a problem that the school can help with that is causing the absences.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25.00	\$125	\$155
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Printed Materials about Chronic Absenteeism.	4000-4999: Books And Supplies Printed Materials about Chronic Absenteeism.	4000-4999: Books And Supplies Printed Materials about Chronic Absenteeism.

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)

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

The monthly Northern California Schools Insurance Group self inspection report will be completed, reviewed by staff. Any areas of concern will be corrected and noted on the report The reports will be filed in the office.

2018-19 Actions/Services

The monthly Northern California Schools Insurance Group self inspection report will be completed, reviewed by staff. Any areas of concern will be corrected and noted on the report The reports will be filed in the office.

2019-20 Actions/Services

The monthly Northern California Schools Insurance Group self inspection report will be completed, reviewed by staff. Any areas of concern will be corrected and noted on the report The reports will be filed in the office.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Unable to determine if any cost will result.

Unable to determine if any cost will result.

Unable to determine if any cost will result.

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)

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

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

The School Safety Plan will be reviewed with staff and students at the start and midpoint of the school year. Regular fire, disaster, intruder and earthquake drills will be conducted as required and/or necessary.

2018-19 Actions/Services

The School Safety Plan will be reviewed with staff and students at the start and midpoint of the school year. Regular fire, disaster, intruder and earthquake drills will be conducted as required and/or necessary.

2019-20 Actions/Services

The School Safety Plan will be reviewed with staff and parents at the start and midpoint of the school year. Regular fire, disaster, intruder and earthquake drills will be conducted as required and/or necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75.00	\$75	\$75
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Printing of the plan with revisions for distribution	4000-4999: Books And Supplies Printing of the plan with revisions for distribution	4000-4999: Books And Supplies Printing of the plan with revisions for distribution

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The annual School Facility Inspection Tool will be completed prior to the end of the school year so items in need of repair, replacement or attention can be included on the summer work schedule.

2018-19 Actions/Services

The annual School Facility Inspection Tool will be completed prior to the end of the school year so items in need of repair, replacement or attention can be included in the summer work schedule.

2019-20 Actions/Services

The annual School Facility Inspection Tool will be completed prior to the end of the school year so items in need of repair, replacement or attention can be included in the summer work schedule.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Unable to determine cost at this time

unable to determine cost if any.

unable to determine cost if any.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$10,172

Percentage to Increase or Improve Services

7.17%

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

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

The district does not qualify for Concentration funds because our UPP is less than 55%. Our Supplemental funds are estimated at \$10,172 in the prior year both types were \$5,600. We have allocated in our budget a total of \$12,115 in Supplemental funds. The district believes that these strategies implemented school wide will inherently target and thus be principally directed towards the disadvantaged pupils and will create an effective instructional plan by providing a more individualized approach. The primary focus will be on our Para Professionals' time working with students. Other items such as parent involvement and student field trips are part of the funds.

The district's 3 year rolling average for unduplicated pupil percentage is estimated at 46.43% for 2019-20. Since the district has an enrollment of unduplicated pupils less than 55 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted or in the prior year, the district will expend supplemental and concentration grant funds on a school-wide basis. This will increase and improve services to our low income, foster youth and english language learner students. As indicated in the actions and services outlined in our goals.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,600

Percentage to Increase or Improve Services

3.85%

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).

Our Supplemental/Concentration funds are estimated at \$5,600 in the prior year they were \$3,204. We have allocated in our budget a total of \$9,179 in Supplemental/Concentration funds. The district believes that these strategies implemented school wide will inherently target and thus be principally directed towards the disadvantaged pupils and will create an effective instructional plan by providing a more individualized approach. The primary focus will be on our Para Professionals' time working with students. Other items such as parent involvement and student field trips are part of the funds.

The district's targeted population is 100% of the pupils with the Supplemental/Concentration funds to address each goal. We believe the actions discussed in the goals are appropriately selected to help target the needs of these students above and beyond what a base education would provide.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$5,600	2.61%

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

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

The district's unduplicated population is projected to represent 100% of district students. The district plans to use the Supplemental/concentration funds generated by these students to maintain small class sizes and implement more small group and/or one-on-one teaching scenarios. This will be achieved by holding staffing at high levels to reduce class sizes and grade spans, and maintaining an intervention aide. The district believes that these strategies implemented school wide will inherently target and thus be principally directed towards the disadvantaged pupils and will create an effective instructional plan by providing a more individualized approach.

The district's targeted population is 100% of the pupils. We believe the actions discussed in the goals are appropriately selected to help target the needs of these students above and beyond what a base education would provide. We believe that these actions warrant the increased and improved services to these students over a benchmark base that meets or exceeds our minimum dollars and ratio.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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	11,205.00	21,869.00	11,385.00	11,205.00	15,135.00	37,725.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	2,205.00	12,420.00	2,135.00	2,205.00	2,340.00	6,680.00
Lottery	200.00	379.00	400.00	200.00	250.00	850.00
Supplemental and Concentration	8,800.00	9,070.00	8,850.00	8,800.00	12,125.00	29,775.00
Title II	0.00	0.00	0.00	0.00	420.00	420.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	11,205.00	21,869.00	11,385.00	11,205.00	15,135.00	37,725.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	500.00	100.00	500.00	500.00	500.00	1,500.00
2000-2999: Classified Personnel Salaries	6,150.00	6,000.00	6,150.00	6,150.00	8,650.00	20,950.00
3000-3999: Employee Benefits	1,700.00	1,804.00	1,700.00	1,700.00	3,075.00	6,475.00
4000-4999: Books And Supplies	1,955.00	1,390.00	2,035.00	1,955.00	2,135.00	6,125.00
5000-5999: Services And Other Operating Expenditures	900.00	12,575.00	1,000.00	900.00	775.00	2,675.00

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

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
All Expenditure Types	All Funding Sources	11,205.00	21,869.00	11,385.00	11,205.00	15,135.00	37,725.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	500.00	100.00	500.00	500.00	500.00	1,500.00
2000-2999: Classified Personnel Salaries	Base	150.00	0.00	150.00	150.00	150.00	450.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	6,000.00	6,000.00	6,000.00	6,000.00	8,500.00	20,500.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,700.00	1,804.00	1,700.00	1,700.00	3,075.00	6,475.00
4000-4999: Books And Supplies	Base	1,705.00	20.00	1,485.00	1,705.00	1,835.00	5,025.00
4000-4999: Books And Supplies	Lottery	200.00	379.00	400.00	200.00	250.00	850.00
4000-4999: Books And Supplies	Supplemental and Concentration	50.00	991.00	150.00	50.00	50.00	250.00
5000-5999: Services And Other Operating Expenditures	Base	350.00	12,400.00	500.00	350.00	355.00	1,205.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	550.00	175.00	500.00	550.00	0.00	1,050.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	420.00	420.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,805.00	1,302.00	1,985.00	1,805.00	1,775.00	5,565.00
Goal 2	9,000.00	8,127.00	9,000.00	9,000.00	12,930.00	30,930.00
Goal 3	400.00	12,440.00	400.00	400.00	430.00	1,230.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,180.00	204.00	10,235.00	1,180.00	1,020.00
	0.00	0.00	0.00	0.00	0.00
Base	30.00	0.00	985.00	30.00	0.00
Lottery	0.00	0.00	400.00	0.00	0.00
Supplemental and Concentration	1,150.00	204.00	8,850.00	1,150.00	600.00
Title II	0.00	0.00	0.00	0.00	420.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	10,055.00	21,665.00	1,550.00	10,055.00	14,115.00
	0.00	0.00	0.00	0.00	0.00
Base	2,205.00	12,420.00	1,150.00	2,205.00	2,340.00
Lottery	200.00	379.00	400.00	200.00	250.00
Supplemental and Concentration	7,650.00	8,866.00	0.00	7,650.00	11,525.00
Title II	0.00	0.00	0.00	0.00	0.00