

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

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

LEA Name	Harmony Union Elementary District		
Contact Name and Title	Rachael Maves Superintendent	Email and Phone	rmaves@harmonyusd.org (707) 874-1205

## 2017-20 Plan Summary

### THE STORY

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

Harmony Union School District has a unique structure in that Harmony Elementary is a TK-1st grade LEA and Salmon Creek Middle School is 2nd-8th. Both schools reside on the same campus and are indistinguishable other than name. Both schools operate as one district including funding.

**Mission Statement:** The Mission of the Harmony Union School District is to provide for the academic, social, and emotional growth of children in a challenging, creative and safe environment. Harmony Union School District will empower students to become life-long learners able to make informed decisions, become productive citizens, and responsible stewards of the environment.

District Goals:

Goals

Curriculum

Students will engage in a rigorous academic curriculum that is differentiated and grounded in real-world experiences and applications.

Technology and Library

Students will access, evaluate, and responsibly use both print and technological resources.

Place-Based Learning

Students will be eco-literate citizens who care about the environment and are empowered to make a difference.

Student Leadership

Students will exercise positive leadership, valuing and supporting one another as contributing citizens of our community and world.

Wellness

Students will have the knowledge and confidence to make healthy nutritional choices, live physically active lives, and demonstrate social and emotional awareness.



## LCAP HIGHLIGHTS

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

Over the last several years, Harmony Union School District has worked diligently to provide an education focused on the whole child in order to meet the needs of diverse learners. As the District moves into a structured deficit, the focus this year will be to continue to sustain the programs currently in place.

## REVIEW OF PERFORMANCE

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

Here are some of our highlights from the year:

- increased ELA scores
- increased Math scores

The District will continue to develop and maintain RtI and multi-tiered support systems that have provided solid foundational work for unduplicated students.

This year the district saw an extremely large increase in parent input through surveys (from 21 to 102).

Much of this success is from an increased focus on communication through weekly enews, eblasts, broadening the database for parent emails, etc.

## GREATEST PROGRESS

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

## **GREATEST NEEDS**

Harmony Elementary does not receive data from the LCFF Evaluation Rubrics as it serves students TK-1st. Teachers use local indicators including DRA's, Diebles, and math assessments from the Bridges curriculum.

An area of need as identified through local indicators and parent input is a focus on differentiated instruction. This is something that will be discussed over the next year through staff development days, minimum days, and time for collaboration. Another need is in addressing the truancy rate which doubled from last year. The District is planning ways to address and recognize positive attendance through assemblies. There will also be letters sent home to families raising awareness of the affects truancy has on establishing long-term habits in students. The positive attendance recognition in assemblies is highlighted in the actions and services portion of the LCAP.

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

Harmony Elementary does not receive data from evaluation rubrics. As a small district with small class sizes, there is a lack of reliable data for any significant student groups.

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

Currently HUSD is using all the MPP funds to go toward services for low-income and English learners, the goal is to maintain those services including a full-time intervention teacher and a part-time ELD teacher.

### BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$2,000,307
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$867,155.00

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

The LCAP reflects a portion of spending in each account including: Salaries, benefits, books and supplies, and operating expenses. All of the LCFF revenues and corresponding expenditures are reflected in the LCAP.

\$867,940	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

In order to close the achievement gap and provide a rigorous education that prepares students to be college and career ready, the district staff and teachers will work cooperatively to develop, promote and implement methods and lessons that meet different learning styles and needs of all students, including unduplicated students and students with exceptional needs.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase math proficiency scores by 2%

Increase ELA proficiency scores by 2%

Assess effectiveness of current ELD program and develop a plan for the 2017-2018 year.

Maintain teacher misassignments at 0%.

Assess current parent involvement, establish a plan using baseline data the following year.

Continue to support/maintain 100% alignment to CCSS standards, including ELD standards.

Maintain 100% progress in increased performance levels of EL students. Reclassify 100% of students with initial testing at intermediate or above.

Maintain 100% representation on Advisory Committees: documented members; increase survey participation by 2%.

Maintain 100% compliance with Williams Act

#### ACTUAL

Increased math proficiency scores by 4%

Increased ELA proficiency scores by 5%

District is in the process of assessing the ELD program. It is in the development stage and will continue through next year.

Maintained teacher misassignments at 0%.

Assessed current parent involvement and increased involvement from 21 to 102 participants this year.

Continued to support/maintain 100% alignment to CCSS standards, including ELD standards.

Maintained 100% progress in increased performance levels of EL students. Reclassified 100% of students with initial testing at intermediate or above.

Maintained 100% representation on Advisory Committees: documented members; increased survey participation by 2%.

Maintained 100% compliance with Williams Act

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	<b>1</b>		
Actions/Services		<p><b>PLANNED</b>                  Maintain High Quality Teaching Staff and provide intervention services for students with disabilities.</p>	<p><b>ACTUAL</b>                  Maintain High Quality Teaching Staff and provided intervention services for students with disabilities.</p>
Expenditures		<p><b>BUDGETED</b>                  Certificated Staff 1000-1999: Certificated Personnel Salaries Base \$255,475                   Certificated Benefits (P/R) 3000-3999: Employee Benefits Base \$39,970                  Supervisor Salaries 1000-1999: Certificated Personnel Salaries Base \$22,469                  Supervisor Benefits (P/R) 3000-3999: Employee Benefits Base \$3,874                  Confidential Salaries 2000-2999: Classified Personnel Salaries Base \$38,501                  Confidential Benefits (P/R) 3000-3999: Employee Benefits Base \$9,207                  Special Education 5000-5999: Services And Other Operating Expenditures Base \$150,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Certificated Staff 1000-1999: Certificated Personnel Salaries Base \$255,475                   Certificated Benefits (P/R) 3000-3999: Employee Benefits Base \$39,970                  Supervisor Salaries 1000-1999: Certificated Personnel Salaries Base \$22,469                  Supervisor Benefits (P/R) 3000-3999: Employee Benefits Base \$3,874                  Confidential Salaries 2000-2999: Classified Personnel Salaries Base \$38,501                  Confidential Benefits (P/R) 3000-3999: Employee Benefits Base \$9,207                  Special Education 5000-5999: Services And Other Operating Expenditures Base \$150,000</p>

Action	<b>2</b>		
Actions/Services		<p><b>PLANNED</b>                  Maintain classroom instructional assistants and paraprofessionals</p>	<p><b>ACTUAL</b>                  Maintained classroom instructional assistants and paraprofessionals.</p>
Expenditures		<p><b>BUDGETED</b>                  Classroom Instructional assistants and paraprofessionals. 2000-2999: Classified Personnel Salaries Base \$94,998                  Classified Benefits (P/R) 3000-3999: Employee Benefits Base \$22,714</p>	<p><b>ESTIMATED ACTUAL</b>                  Classroom Instructional assistants and paraprofessionals. 2000-2999: Classified Personnel Salaries Base \$94,998                  Classified Benefits (P/R) 3000-3999: Employee Benefits Base \$22,714</p>

Action	<b>3</b>		
Actions/Services		<p><b>PLANNED</b>                  Pilot math curriculum</p>	<p><b>ACTUAL</b>                  Piloted math curriculum</p>
Expenditures		<p><b>BUDGETED</b>                  Curriculum costs 4000-4999: Books And Supplies Base \$3,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Curriculum costs 4000-4999: Books And Supplies Base \$2000</p>

Action	<b>4</b>		
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Actions/Services	<b>PLANNED</b> Maintain Rtl program and Intervention teacher.	<b>ACTUAL</b> Maintained Rtl program and Intervention teacher.
	<b>BUDGETED</b> Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$22,164 Benefits 3000-3999: Employee Benefits Supplemental \$3,419	<b>ESTIMATED ACTUAL</b> Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$22,164 Benefits 3000-3999: Employee Benefits Supplemental \$3,419

Action **5**

Actions/Services	<b>PLANNED</b> Establish a survey to identify parent involvement rates including parents of unduplicated students and students with exceptional needs.	<b>ACTUAL</b> There was an increase in parent participation in surveys but did not establish a process for identifying parents of unduplicated students.
	<b>BUDGETED</b> No Cost: Surveys sent electronically and home with students	<b>ESTIMATED ACTUAL</b> No Cost: Surveys sent electronically and home with students

Action **6**

Actions/Services	<b>PLANNED</b> Asses the effectiveness of the ELD program; restructure as needed; maintain ELD teacher	<b>ACTUAL</b> In progress of assessing the effectiveness of the ELD program as well as supporting teacher strategies in the classroom through SCOE ; maintained ELD teacher
	<b>BUDGETED</b> Contracted Services from outside agency. 5000-5999: Services And Other Operating Expenditures Supplemental \$1500 ELD Teacher Salary 1000-1999: Certificated Personnel Salaries Base \$7,297 ELD PD for General Ed teachers 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,258 Books and Supplies for ELD restructure 4000-4999: Books And Supplies Supplemental \$1700	<b>ESTIMATED ACTUAL</b> Contracted initial services with SCOE 5000-5999: Services And Other Operating Expenditures Supplemental \$600 ELD Teacher Salary 1000-1999: Certificated Personnel Salaries Base \$7,297 ELD PD for General Ed teachers was provided through the contracted services from the outside agency. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1950 No books and supplies were purchased as the restructure is still in development stage. These funds were used to cover sub costs for PD for staff attending the Equity training at SCOE 1000-1999: Certificated Personnel Salaries Supplemental \$1700

Action **7**

Actions/Services	<b>PLANNED</b> Continue to provide services as described above for all English proficient pupils (RFEP)	<b>ACTUAL</b> Continued to provide services as described above for all English proficient pupils (RFEP)
	<b>BUDGETED</b> Costs noted above.	<b>ESTIMATED ACTUAL</b> Costs noted above.

Action **8**

Actions/Services	<p><b>PLANNED</b> Increase parent participation in surveys by 2% through community letters, Board Workshops, updated website information.</p>	<p><b>ACTUAL</b> Increased parent participation in surveys from 21 to 102 through community letters, Board Workshops, updated website information.</p>
Expenditures	<p><b>BUDGETED</b> Supplies for Board Workshop 4000-4999: Books And Supplies Base \$100</p>	<p><b>ESTIMATED ACTUAL</b> Supplies for Board Workshop 4000-4999: Books And Supplies Base \$100</p>

Action **9**

Actions/Services	<p><b>PLANNED</b> Maintain 100% representation of all students including unduplicated students and students with exceptional needs on Parent Advisory Committees (Site Council and Charter Advisory Board)</p>	<p><b>ACTUAL</b> Maintained 100% representation of all students including unduplicated students and students with exceptional needs on Parent Advisory Committees (Site Council and Charter Advisory Board)</p>
Expenditures	<p><b>BUDGETED</b> No Cost</p>	<p><b>ESTIMATED ACTUAL</b> No Cost</p>

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>This is the first year using an articulated math curriculum K-5 and implementing guided reading through Fountas and Pinnel framework grades K-2nd. Quite a bit of focus was on maintaining what the district is doing, increasing communication and coherence within district systems. The district established a Leadership Team (Collaboartive Cohort) comprised of all staff representatives focused on the big picture.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Through local measurements (DRAs and Dibels; Bridges assessments) students increased in both ELA and Math. This year there has also been a large focus on intervention and supporting students in ELA through push in and pull outs.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The District didn't begin the process of assessing the ELD program until later in the year. The focus for next year is Equity and MTSSs which will include an emphasis on meeting the needs of the district's unduplicated students. Because of this delay, the district didn't get to the conversation around restructuring the ELD program or purchasing supplies. The district is in the initial discussion phase. Instead of purchasing supplies the district used the funds to cover sub costs so staff could attend professional development at the County around how to best serve students with diverse backgrounds.</p>



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

This year the district staff came together and had two full professional development days to discuss the district mission, LCAP goals, and how to continue to move forward. One of the discussions included simplifying the goals and exploring ways to increase communication regarding progress throughout the district. Next year's LCAP will reflect a change in the wording of each goal. This can be found in the section titled "Goal".

In actions and services 3, Goal 1, the district added the development of Multi-tiered Support Systems in response to the identified need for differentiated instruction. The outcome pertaining to teacher misassignments will be removed as a standalone item in the following years and embedded in the section regarding the "Williams Act". The wording regarding reclassification of data will be revised in the following years as the number of EL students is 5 or less.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 2</b>	District staff and teachers will enhance and refine access and appropriate use of technology and library in support of classroom.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Teachers will continue to embed technology standards into their curriculum as measured by observations and staff surveys

Technology Specialist will provide one new opportunity for students to interact with technology per the three year technology plan developed by the specialist

Remain in good standing with FIT survey

### ACTUAL

Teachers continued to embed technology standards into their curriculum as measured by observations and staff surveys

Technology Specialist provided one new opportunity for students to interact with technology per the three year technology plan developed by the specialist

Remained in good standing with FIT survey

## 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.

<b>Action 1</b>		
Actions/Services	<b>PLANNED</b> Maintain technology specialist.	<b>ACTUAL</b> Maintained technology specialist.
Expenditures	<b>BUDGETED</b> Maintain Technology Specialist 2000-2999: Classified Personnel Salaries Base \$11,442	<b>ESTIMATED ACTUAL</b> Maintained Technology Specialist 2000-2999: Classified Personnel Salaries Base \$11,442

Employee Benefits: 3000-3999: Employee Benefits Base \$1,973

Employee Benefits: 3000-3999: Employee Benefits Base \$1,973

Action **2**

Actions/Services

**PLANNED**  
Purchase Bee Bots and assist teachers in working with students to program. Continue to update technology as needed.

**ACTUAL**  
Purchased Bee Bots and worked with students to set up program.

Expenditures

**BUDGETED**  
Software and hardware to continue support and development of technology based instructional programs 4000-4999: Books And Supplies Base \$10,000

**ESTIMATED ACTUAL**  
Software and hardware to continue support and development of technology based instructional programs 4000-4999: Books And Supplies Base \$10,000

Action **3**

Actions/Services

**PLANNED**  
Library tech will continue to connect the library to classroom projects and themes and provide a collaborative space for students and staff.

**ACTUAL**  
Library tech continued to connect the library to classroom projects and themes and provided a collaborative space for students and staff.

Expenditures

**BUDGETED**  
Maintain existing Library Technician to continue to provide library to classroom project support 2000-2999: Classified Personnel Salaries Base \$4,818  
Employee Benefits 3000-3999: Employee Benefits Base \$1,153

**ESTIMATED ACTUAL**  
Maintain existing Library Technician to continue to provide library to classroom project support 2000-2999: Classified Personnel Salaries Base \$4,818  
Employee Benefits 3000-3999: Employee Benefits Base \$1,153

Action **4**

Actions/Services

**PLANNED**  
Maintain clean and safe school environment, in accordance with FIT survey.

**ACTUAL**  
Maintained clean and safe school environment, in accordance with FIT survey

Expenditures

**BUDGETED**  
Funds to keep school in good repair 5000-5999: Services And Other Operating Expenditures Base \$12,601  
Maintain existing custodial staff 2000-2999: Classified Personnel Salaries Base \$18,796  
Employee Benefits 3000-3999: Employee Benefits Base \$4,494

**ESTIMATED ACTUAL**  
Funds to keep school in good repair 5000-5999: Services And Other Operating Expenditures Base \$12,601  
Maintain existing custodial staff 2000-2999: Classified Personnel Salaries Base \$18,796  
Employee Benefits 3000-3999: Employee Benefits Base \$4,494

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.

Overall the district continued to maintain library services, technology, and campus cleanliness. The staff continue to implement technology standards in the classroom on a regular basis. The technology specialist has introduced a number of new programs including Bee Bots, Sybaloo, Code.org.

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

The district is seeing an increase in students' ability to type and work proficiently with computers. The K-1st groups are using the computer lab regularly to continue to build their typing and tech skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District spent what was anticipated.

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

This year the district staff came together and had two full pd days to discuss the district mission, LCAP goals, and how to continue to move forward. One of the discussions included simplifying the goals and exploring ways to increase communication regarding progress throughout the district. Next year's LCAP will reflect a change in the wording of each goal. As the district continues to face budget reductions, the goal is to maintain the technology and library programs. The district continues to see growth in student typing and technology abilities. This was evidenced in the third graders' comfort and increased access to the technology on the SBAC. Over the course of the year the district noticed the need for a focus on digital citizenship, increased communication regarding tech visibility to parents. The FIT survey and the actions and services will be moved to Goal 1 next year under "Williams Act".

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

District staff, teachers and community volunteers will work to more fully develop the district's TK-1st place-based program in order to better support student learning and life decisions.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

All teachers will align their PBL program to CCSS and NGSS where applicable to ensure 100% of students have access in all required areas of study.

Teachers or PBL Consultant identify several monitoring possibilities and begin to establish monitoring in 50% of classrooms.

Teachers or PBL Consultant will continue to develop Stewardship and Field Studies Program, increasing participation by 10%.

#### ACTUAL

All teachers have aligned and will continue to align their PBL program to CCSS and NGSS where applicable to ensure 100% of students have access in all required areas of study.

Teachers or PBL Consultant identified several monitoring possibilities and provided opportunities for exploration(monitors in the upper grades) in 50% of classrooms.

Teachers or PBL Consultant continued to develop Stewardship and Field Studies Program, increasing participation by 10%.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

PLANNED

ACTUAL

Expenditures	Provide time, professional development, and curricular materials to support the development of the place-based learning program, including articulation between grade-levels.	Provided time, professional development, and curricular materials to support the development of the place-based learning program, including articulation between grade-levels.
	<p><b>BUDGETED</b>                  On-going professional development for existing teachers and additional support for new teachers (BTSA if needed). 1000-1999: Certificated Personnel Salaries Base \$1500                  Release Time 1000-1999: Certificated Personnel Salaries Base \$600</p>	<p><b>ESTIMATED ACTUAL</b>                  Provided BTSA for a new teacher. 1000-1999: Certificated Personnel Salaries Base \$1500                  Release Time 1000-1999: Certificated Personnel Salaries Base \$600</p>

Action **2**

Actions/Services	<p><b>PLANNED</b>                  Maintain a PBL Consultant to assist teachers in integrating PBL into their classroom.</p>	<p><b>ACTUAL</b>                  Maintained a PBL Consultant to assist teachers in integrating PBL into their classroom.</p>
Expenditures	<p><b>BUDGETED</b>                  Maintain a PBL Consultant 5000-5999: Services And Other Operating Expenditures Base \$4,301</p>	<p><b>ESTIMATED ACTUAL</b>                  Maintain a PBL Consultant 5000-5999: Services And Other Operating Expenditures Base \$4,301</p>

Action **3**

Actions/Services	<p><b>PLANNED</b>                  Continue to purchase supplies to support program on an ongoing basis.</p>	<p><b>ACTUAL</b>                  Continued to purchase supplies to support program on an ongoing basis.</p>
Expenditures	<p><b>BUDGETED</b>                  Fund/purchased supplies 4000-4999: Books And Supplies Base \$1500</p>	<p><b>ESTIMATED ACTUAL</b>                  Fund/purchased supplies 4000-4999: Books And Supplies Base \$1500</p>

Action **4**

Actions/Services	<p><b>PLANNED</b>                  Annual update the Stewardship Plan, and facilitate implementation of two more projects.</p>	<p><b>ACTUAL</b>                  Annual update the Stewardship Plan, and facilitated implementation of two more projects.</p>
Expenditures	<p><b>BUDGETED</b>                  No Cost</p>	<p><b>ESTIMATED ACTUAL</b>                  No Cost</p>

ANALYSIS

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

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

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

Staff continue to align Place Based Learning through the NGSS aligned Foss Curriculum.

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

Students participated in many learning opportunities around place based learning including: Trip to the redwoods, where students focused on planting native plants and removing invasive species.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district spent what they estimated.

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

This year the district staff came together and had two full pd days to discuss the district mission, LCAP goals, and how to continue to integrate PBL into their curriculum. One of the discussions included simplifying the goals and exploring ways to increase communication regarding progress throughout the district. Next year's LCAP will reflect a change in the wording of each goal. Due to budget reductions, the PBL consultant will be funded from one-time money in fund 17. The PBL consultant will no longer be included in the LCAP. The language under "Need" and the outcomes each year will change from "identified monitoring" to "providing opportunities for exploration".

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

District staff and teachers will work to provide lessons and programs in support of student learning and development that promote responsible citizenship, creativity and individual leadership.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Continue to develop student leadership programs.

A 2% increase of ADA and a 2% decrease in student truancy

Attendance rate will continue at or above 90%

Maintain 0% suspension and expulsion rates

#### ACTUAL

Continued to develop student leadership programs.

ADA increased by .4% from 91% to 91.4% and truancy increased by 5% from 30% to 35%

Attendance rate continued at or above 90%

Maintained 0% suspension and expulsion rates

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services	PLANNED	ACTUAL
	School Counselor will continue to implement programs and strategies that improve school climate and help improve student attendance.	School Counselor continued to implement programs and strategies that improve school climate and help improve student attendance.
Expenditures	BUDGETED	ESTIMATED ACTUAL



School Counselor Salary 1000-1999: Certificated Personnel Salaries Base \$13,721  
 Employee Benefits 3000-3999: Employee Benefits Base \$2,365

School Counselor Salary 1000-1999: Certificated Personnel Salaries Base \$13,721  
 Employee Benefits 3000-3999: Employee Benefits Base \$2,365

Action **2**

**Actions/Services**  
**PLANNED**  
 Monthly school assemblies will continue to focus on positive activities and acknowledgements of students' successes throughout the month (including positive attendance recognition).

**Expenditures**  
**BUDGETED**  
 Assemblies 5000-5999: Services And Other Operating Expenditures Base \$2,500

**ACTUAL**  
 Monthly school assemblies continued to focus on positive activities and acknowledgements of students' successes throughout the month. The Leadership Committee is exploring ways to acknowledge positive attendance and will have a plan in place for next year.

**ESTIMATED ACTUAL**  
 Assemblies 5000-5999: Services And Other Operating Expenditures Base \$2,500

Action **3**

**Actions/Services**  
**PLANNED**  
 Begin program for acknowledging academic achievement.

**Expenditures**  
**BUDGETED**  
 No cost.

**ACTUAL**  
 This was not incorporated into assemblies this year. It may be incorporated into classroom celebrations using Lexia data next year.

**ESTIMATED ACTUAL**  
 No cost.

**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.

This year's truancy rate revealed the need for more proactive systems in place to address chronic truancy. Student surveys reflect an overall happiness with school climate and staff. The Counselor continues to make connections with students.

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

ADA increased by .5%. Again, this year the district saw an increase in truancy rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District spent what was estimated.

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

This year the district staff came together and had two full pd days to discuss the district mission, LCAP goals, and how to continue to move forward. One of the discussions included simplifying the goals and exploring ways to increase communication regarding progress throughout the district. Next year's LCAP will reflect a change in the wording of each goal. Next year the district will address the need to improve truancy rates and find ways to celebrate academic achievement. This was already included in the projected actions and services for this goal.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

District staff and teachers will expand and clearly articulate to parents and students healthy choices to include nutrition, social/emotional health, and fitness practices throughout the TK-1 program.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Overall increase in healthy eating by 2% as measured by observations and staff surveys

Increase locally sourced food by 2%

Continue implementation of Toolbox program and social emotional strategies in grades TK-1 in 100% of classrooms

Continue SPARK program in grades TK-1 in 100% of classrooms

Provide garden and cafeteria support to fully implementing Farm to School program for 100% implementation

#### ACTUAL

Healthy eating increased by 2% as measured by observations

Increased locally sourced food by 2%

Continued implementation of Toolbox program and social emotional strategies in grades TK-1 in 100% of classrooms

Continued SPARK program in grades TK-1 in 100% of classrooms

Provided garden and cafeteria support to fully implementing Farm to School program for 100% implementation

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

ACTUAL

<p>Expenditures</p>	<p>Develop a flyer in Spanish and English to send home discussing healthy snack choices.</p> <p><b>BUDGETED</b> Additional Curriculum 4000-4999: Books And Supplies Base \$1500</p>	<p>A flyer went home to families in Spanish and English discussing healthy snack choices. The committee decided to invite "Simplicity Parenting" to meet with the parent body to discuss healthy habits for kids as well.</p> <p><b>ESTIMATED ACTUAL</b> Additional Curriculum 4000-4999: Books And Supplies Base \$1500</p>
<p>Action <b>2</b></p>	<p><b>PLANNED</b> Conduct a yearly assessment of the District's Wellness Policy to insure current strategies are included and being followed.</p> <p><b>BUDGETED</b> No cost.</p>	<p><b>ACTUAL</b> The committee is working on revamping the wellness policy to reflect updates in state and federal regulations.</p> <p><b>ESTIMATED ACTUAL</b> No cost.</p>
<p>Action <b>3</b></p>	<p><b>PLANNED</b> Maintain Garden and Cafeteria/Garden Liaison positions.</p> <p><b>BUDGETED</b> Supplies 4000-4999: Books And Supplies Base \$5,000 Garden Coordinator 2000-2999: Classified Personnel Salaries Base \$9,844 Benefits 3000-3999: Employee Benefits Base \$3,060 Cafeteria/Garden Liaison 2000-2999: Classified Personnel Salaries Base \$4,466 Benefits 3000-3999: Employee Benefits Base \$1,067</p>	<p><b>ACTUAL</b> Maintained Garden and Cafeteria/Garden Liaison positions.</p> <p><b>ESTIMATED ACTUAL</b> Supplies 4000-4999: Books And Supplies Base \$5,000 Garden Coordinator 2000-2999: Classified Personnel Salaries Base \$9,844 Benefits 3000-3999: Employee Benefits Base \$3,060 Cafeteria/Garden Liaison 2000-2999: Classified Personnel Salaries Base \$4,466 Benefits 3000-3999: Employee Benefits Base \$1,067</p>
<p>Action <b>4</b></p>	<p><b>PLANNED</b> Secure three new contracts with local farmers to provide food for the cafeteria.</p> <p><b>BUDGETED</b> No Cost</p>	<p><b>ACTUAL</b> Secured two new contracts with local farmers to provide food for the cafeteria.</p> <p><b>ESTIMATED ACTUAL</b> No Cost</p>

ANALYSIS

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

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

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

The cafeteria continues to provide wholesome meals over and beyond state regulations. The head of the cafeteria works alongside the garden coordinator and cafeteria/garden liason to coordinate produce from the garden into the cafeteria.

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

Students continue to eat healthy meals and are willing to try new sides as they have been a part of the process in helping plant and tend to the vegetables.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Spent what we anticipated.

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

This year the district staff came together and had two full pd days to discuss the district mission, LCAP goals, and how to continue to move forward. One of the discussions included simplifying the goals and exploring ways to increase communication regarding progress throughout the district. Next year's LCAP will reflect a change in the wording of each goal. Instead of increasing healthy eating by 2% the district will focus on maintaining it's current program. This change is reflected in the "needs" section next year.

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

January-February: Input was gathered from parents, guardians, and community via website/electronic survey.

February 9, 2017: All surveys collected and data aggregated.

February 17, 2017: Site Council/Charter Advisory Board (SC/CAB) meeting. This group comprises the EL Advisory Committee as well as Parent Advisory Committee.

February 21, 2017: Board Workshop, Community members, Board members, staff, and parents participated in a Board Workshop offering suggestions for next year's LCAP. Presentation of data from surveys concerning effectiveness of actions and services.

February-May: Committees, consisting of the local bargaining units, provided feedback regarding their specific goals.

May: Staff gave students a survey regarding school climate and LCAP goals to elicit student feedback through classroom conversations as Harmony Elementary is only TK-1st.

May 24, 2017: Presentation of LCAP rough draft to Site Council/Charter Advisory Board. There were no questions which required a written response.

May 25, 2017, Draft of LCAP posted online and given to stakeholders to provide input via email.

June 15, 2017: Public Hearing for LCAP and Budget

June 16, 2017: Board Approval of LCAP

## IMPACT ON LCAP AND ANNUAL UPDATE

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

### Parent/Community Feedback

The suggested area of improvement most often discussed on the surveys was the need for differentiated instruction in the classroom. Next year there is a strong focus on equity, meeting the needs of each student, and differentiated instruction will be a component of those discussions/trainings. This is addressed in Goal 1 of the LCAP, specifically regarding the development of MTSSs.

### Committees (All staff)

As a small school, the development of the LCAP is a collaborative process with staff. Their recommendations are reflected in the changes for next year and are reflected in some of the minor changes including MTSSs.

### Student Survey

The student surveys overall showed that students are happy at school, enjoy their classes and their teachers. There was nothing from the student surveys that required a change to the LCAP.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Students will engage in a rigorous academic curriculum that is differentiated and grounded in real-world experiences and applications including unduplicated students and students with exceptional needs.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase the percent of students proficient in math.

Maintain and/or increase the percent of students proficient in English Language Arts (ELA).

Assess effectiveness of our EL program to continue to enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge English language proficiency

Continue to improve parent involvement.

Statewise Assessments: Not Applicable to TK-1st grade  
 API: Not Applicable  
 Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks: Not Applicable  
 The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher: Not Applicable  
 The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness: Not Applicable

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local assessments including classwork, tests, quizzes, teacher observation	K-1 is currently 87% proficient	Maintain ELA proficiency at or above 87%	Maintain ELA proficiency at or above 87%	Maintain ELA proficiency at or above 87%



Local assessments including classwork, tests, quizzes, teacher observation	K-1 is currently 79% proficient	Increase math proficiency scores by 2%	Increase math proficiency scores by 2%	Increase math proficiency scores by 2%
CELDT/ELPAC	In need of a structured school-wide program to better serve EL students to continue to enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge English language proficiency. The student population is so small, specific data cannot be used .	Continue development of ELD restructure.	Implement new ELD plan.	Assess new ELD structure.
Local parent surveys	102 parents participated in surveys.	Improve parent involvement by 2%.	Improve parent involvement by 2%.	Improve parent involvement by 2%.
Current CCSS aligned curriculum; staff observations	100% alignment	Continue to support/maintain 100% alignment to CCSS standards, including ELD standards.	Continue to support/maintain 100% alignment to CCSS standards, including ELD standards.	Continue to support/maintain 100% alignment to CCSS standards, including ELD standards.
CELDT/ELPAC	Due to less than 5 EL students in Harmony Elementary, reclassification data is not available. 100% of students show progress in increased performance.	Maintain 100% progress in increased performance levels of EL students.	Maintain 100% progress in increased performance levels of EL students.	Maintain 100% progress in increased performance levels of EL students.
Committee representatives from all student subgroups including students with exceptional needs	100%	Maintain 100% representation on Advisory Committees	Maintain 100% representation on Advisory Committees	Maintain 100% representation on Advisory Committees
Sufficient instructional materials approved by the board; Appropriate credentials of all staff; FIT survey- All three of these metrics comprise the Williams Act	100% compliance with the Williams Act	Maintain 100% compliance with Williams Act	Maintain 100% compliance with Williams Act	Maintain 100% compliance with Williams Act

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain high quality teaching staff and provide intervention services for students with disabilities.

**2018-19**

New  Modified  Unchanged

Maintain high quality teaching staff and provide intervention services for students with disabilities.

**2019-20**

New  Modified  Unchanged

Maintain high quality teaching staff and provide intervention services for students with disabilities.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$291,702
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff
Amount	\$80,314
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits (P/R)

**2018-19**

Amount	\$291,702
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff
Amount	\$80,314
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits (P/R)

**2019-20**

Amount	\$291,702
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff
Amount	\$80,314
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits (P/R)

Amount	\$22,469	Amount	\$22,469	Amount	\$22,469
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Supervisor Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Supervisor Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Supervisor Salaries
Amount	\$3,874	Amount	\$3,874	Amount	\$3,874
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Supervisor Benefits (P/R)	Budget Reference	3000-3999: Employee Benefits Supervisor Benefits (P/R)	Budget Reference	3000-3999: Employee Benefits Supervisor Benefits (P/R)
Amount	\$38,501	Amount	\$38,501	Amount	\$38,501
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Confidential Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Confidential Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$9,207	Amount	\$9,207	Amount	\$9,207
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Confidential Benefits (P/R)	Budget Reference	3000-3999: Employee Benefits Confidential Benefits (P/R)	Budget Reference	3000-3999: Employee Benefits Confidential Benefits (P/R)
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Special Education	Budget Reference	5000-5999: Services And Other Operating Expenditures Special Education	Budget Reference	5000-5999: Services And Other Operating Expenditures Special Education

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide instructional aide time/paraprofessionals	Continue to provide instructional aide time/paraprofessionals	Continue to provide instructional aide time/paraprofessionals

**BUDGETED EXPENDITURES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Amount	Amount	Amount
\$94,998	\$94,998	\$94,998
Source	Source	Source
Base	Base	Base
Budget Reference	Budget Reference	Budget Reference
2000-2999: Classified Personnel Salaries Classroom Instructional assistants and paraprofessionals.	2000-2999: Classified Personnel Salaries Classroom Instructional assistants and paraprofessionals.	2000-2999: Classified Personnel Salaries Classroom Instructional assistants and paraprofessionals.
Amount	Amount	Amount
\$22,714	\$22,714	\$22,714
Source	Source	Source
Base	Base	Base
Budget Reference	Budget Reference	Budget Reference
3000-3999: Employee Benefits Classified Benefits (P/R)	3000-3999: Employee Benefits Classified Benefits (P/R)	3000-3999: Employee Benefits Classified Benefits (P/R)

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Adopt new math curriculum; begin development of MTSSs

**2018-19**

New  Modified  Unchanged

With all curriculum in place, continue focus on implementation of MTSSs

**2019-20**

New  Modified  Unchanged

Assess effectiveness of MTSS on all student groups

BUDGETED EXPENDITURES

**2017-18**

Amount \$3,000

Source Base

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

**2018-19**

Amount \$3,000

Source Base

Budget Reference 4000-4999: Books And Supplies Curriculum and/or PD

**2019-20**

Amount No cost

Source

Budget Reference

Action **4**

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

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

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

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Maintain RtI program and Intervention teacher.

**2018-19**

New     Modified     Unchanged

Maintain RtI program and Intervention teacher.

**2019-20**

New     Modified     Unchanged

Maintain RtI program and Intervention teacher.

BUDGETED EXPENDITURES

**2017-18**

Amount    \$22,165

Source    Supplemental

Budget Reference    1000-1999: Certificated Personnel Salaries  
Intervention Teacher

Amount    \$3,419

Source    Base

Budget Reference    3000-3999: Employee Benefits  
Certificated Benefits

**2018-19**

Amount    \$22,165

Source    Supplemental

Budget Reference    1000-1999: Certificated Personnel Salaries  
Intervention Teacher

Amount    \$3,149

Source    Base

Budget Reference    3000-3999: Employee Benefits  
Certificated Benefits

**2019-20**

Amount    \$22,165

Source    Supplemental

Budget Reference    1000-1999: Certificated Personnel Salaries  
Intervention Teacher

Amount    \$3,149

Source    Base

Budget Reference    3000-3999: Employee Benefits  
Certificated Benefits

Action **5**

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

Students to be Served

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continue to provide opportunities for parent involvement in academics and the LCAP process, including parents of unduplicated students and students with exceptional needs.

**2018-19**

New  Modified  Unchanged

Continue to provide opportunities for parent involvement in academics and the LCAP process, including parents of unduplicated students and students with exceptional needs.

**2019-20**

New  Modified  Unchanged

Continue to provide opportunities for parent involvement in academics and the LCAP process, including parents of unduplicated students and students with exceptional needs..

BUDGETED EXPENDITURES

**2017-18**

Amount \$500  
 Source Base  
 Budget Reference 5000-5999: Services And Other Operating Expenditures Survey Monkey

**2018-19**

Amount \$500  
 Source Base  
 Budget Reference 5000-5999: Services And Other Operating Expenditures Survey Monkey

**2019-20**

Amount \$500  
 Source Base  
 Budget Reference 5000-5999: Services And Other Operating Expenditures Survey Monkey

Action **6**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue discussion and planning for ELD restructure. Maintain ELD teacher.

**2018-19**

New  Modified  Unchanged

Begin implementation of ELD plan for restructure based on previous year's assessment including need of ELD teacher.

**2019-20**

New  Modified  Unchanged

Assess effectiveness of ELD restructure.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services from outside agency for CCSS/MTSS training and implementation.
Amount	\$7,130
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher

**2018-19**

Amount	\$7,130
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher
Amount	\$1,200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ELD/MTSS PD for General Ed teachers

**2019-20**

Amount	\$7,130
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELD Teacher
Amount	\$1,200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ELD/MTSS PD for General Ed teachers



Amount	\$1,200	Amount	0	Amount	0
Source	Base	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ELD PD for General Ed teachers	Budget Reference		Budget Reference	

**Action 7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continue to provide services as described above for all English proficient pupils (RFEP).

**2018-19**

New  Modified  Unchanged

Continue to provide services as described above for all English proficient pupils (RFEP).

**2019-20**

New  Modified  Unchanged

Continue to provide services as described above for all English proficient pupils (RFEP).

BUDGETED EXPENDITURES

**2017-18**

Budget Reference Cost embedded above.

**2018-19**

Budget Reference Cost embedded above.

**2019-20**

Budget Reference Cost embedded above.

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain 100% representation of all students including unduplicated students and students with exceptional needs on Parent Advisory Committees (Site Council and Charter Advisory Board)

**2018-19**

New  Modified  Unchanged

Maintain 100% representation of all students including unduplicated students and students with exceptional needs on Parent Advisory Committees (Site Council and Charter Advisory Board)

**2019-20**

New  Modified  Unchanged

Maintain 100% representation of all students including unduplicated students and students with exceptional needs on Parent Advisory Committees (Site Council and Charter Advisory Board)

BUDGETED EXPENDITURES

**2017-18**

Amount No cost

**2018-19**

Amount No cost

**2019-20**

Amount No cost

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain clean and safe school environment, in accordance with FIT survey.

**2018-19**

New  Modified  Unchanged

Maintain clean and safe school environment, in accordance with FIT survey.

**2019-20**

New  Modified  Unchanged

Maintain clean and safe school environment, in accordance with FIT survey.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$12,601
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Funds to keep school in good repair
Amount	\$18,796
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial Staff

**2018-19**

Amount	\$12,601
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Funds to keep school in good repair
Amount	\$18,796
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial Staff

**2019-20**

Amount	\$12,601
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Funds to keep school in good repair
Amount	\$18,796
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodial Staff

Amount	\$11,504
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Amount	\$11,504
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

Amount	\$11,504
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Students will access, evaluate, and responsibly use both print and technological resources.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Continue to develop students' technology skills.

Identified Need

Maintain library and technology program including typing, access to and training in basic program through google docs.  
 Continue to develop 21st century learning skill through technology use.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff survey, student feedback, classroom observations	Baseline: All students have access to technology in the classroom. Technology standards are being implemented in 100% of classrooms.	Full implementation of programming skills through work Bee-bots in 100% of classrooms. Continue to provide typing and technology classes.	Provide one new technology next year for students. Continue to provide typing and technology classes.	Provide one new technology next year for students. Continue to provide typing and technology classes.
Staff feedback, new curriculum, observations	Baseline: The district needs to provide more challenging opportunities to deepen knowledge and application around technology.	Provide additional training on Lexia, BeeBots, online curriculum resources	Continue to provide training for staff on online resources	Continue to provide training for staff on online resources

### 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:

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Maintain technology specialist.

**2018-19**

New  Modified  Unchanged

Maintain technology specialist.

**2019-20**

New  Modified  Unchanged

Maintain technology specialist.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$11,442
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain Technology Specialist
Amount	\$5,025

**2018-19**

Amount	\$11,442
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain Technology Specialist
Amount	\$5,025

**2019-20**

Amount	\$11,442
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain Technology Specialist
Amount	\$5,025

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits:	Budget Reference	3000-3999: Employee Benefits Employee Benefits:	Budget Reference	3000-3999: Employee Benefits Employee Benefits:

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to update technology as needed.

**2018-19**

New  Modified  Unchanged

Continue to update technology as needed.

**2019-20**

New  Modified  Unchanged

Continue to update technology as needed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$4,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

Software and hardware to continue support and development of technology based instructional programs

Software and hardware to continue support and development of technology based instructional programs

Software and hardware to continue support and development of technology based instructional programs

**Action 3**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Library tech will continue to connect the library to classroom projects and themes and provide a collaborative space for students and staff.

**2018-19**

New  Modified  Unchanged

Library tech will continue to connect the library to classroom projects and themes and provide a collaborative space for students and staff.

**2019-20**

New  Modified  Unchanged

Library tech will continue to connect the library to classroom projects and themes and provide a collaborative space for students and staff.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,818
Source	Base

**2018-19**

Amount	\$4,818
Source	Base

**2019-20**

Amount	\$4,818
Source	Base



Budget Reference	2000-2999: Classified Personnel Salaries Maintain existing Library Technician to continue to provide library to classroom project support.	Budget Reference	2000-2999: Classified Personnel Salaries Maintain existing Library Technician to continue to provide library to classroom project support.	Budget Reference	2000-2999: Classified Personnel Salaries Maintain existing Library Technician to continue to provide library to classroom project support.
Amount	\$1,153	Amount	\$1,153	Amount	\$1,153
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Students will be eco-literate citizens who care about the environment and are empowered to make a difference.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Articulation between grades and monitoring of and continued development of our Place-Based Learning (PBL) program.  
 Ongoing alignment of PBL to CCSS and NGSS when applicable.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grade level curriculum plans and site walks, principal and teacher feedback, course access	Teachers are working to align CCSS and NGSS.	All teachers will continue to align their PBL program to CCSS and NGSS where applicable to ensure 100% of students have access in all required areas of study.	All teachers will continue to align their PBL program to CCSS and NGSS where applicable to ensure 100% of students have access in all required areas of study.	All teachers will continue to align their PBL program to CCSS and NGSS where applicable to ensure 100% of students have access in all required areas of study.
Grade level curriculum plans and site walks, principal and teacher feedback	Some articulation between grades; some formal monitoring, field studies, and stewardship projects taking place.	Teachers provide multiple opportunities for exploration in 60% of classrooms.  Teachers continue to develop Stewardship and Field Studies Program, increasing participation by 10%.	Teachers provide multiple opportunities for exploration in 70% of classrooms.  Teachers will continue to develop Stewardship and Field Studies Program, increasing participation by 10%.	Teachers provide multiple opportunities for exploration in 80% of classrooms.  Teachers will continue to develop Stewardship and Field Studies Program, increasing participation by 10%.

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continue to provide time, professional development, and curricular materials to support the development of the place-based learning program, including articulation between grade-levels.

**2018-19**

New  Modified  Unchanged

Continue to provide time, professional development, and curricular materials to support the development of the place-based learning program, including articulation between grade-levels.

**2019-20**

New  Modified  Unchanged

Continue to provide time, professional development, and curricular materials to support the development of the place-based learning program, including articulation between grade-levels.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$1500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	\$1500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	\$1500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

	On-going professional development for existing teachers and additional support for new teachers (BTSA if needed).		On-going professional development for existing teachers and additional support for new teachers (BTSA if needed).		On-going professional development for existing teachers and additional support for new teachers (BTSA if needed).
Amount	\$600	Amount	\$600	Amount	\$600
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Release Time	Budget Reference	1000-1999: Certificated Personnel Salaries Release Time	Budget Reference	1000-1999: Certificated Personnel Salaries Release Time

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to purchase supplies to support program on an ongoing basis.

**2018-19**

New  Modified  Unchanged

Continue to purchase supplies to support program on an ongoing basis.

**2019-20**

New  Modified  Unchanged

Continue to purchase supplies to support program on an ongoing basis.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1500

Source Base

Budget Reference 4000-4999: Books And Supplies Fund/purchased supplies

**2018-19**

Amount \$1500

Source Base

Budget Reference 4000-4999: Books And Supplies Fund/purchased supplies

**2019-20**

Amount \$1500

Source Base

Budget Reference 4000-4999: Books And Supplies Fund/purchased supplies

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Annual update the Stewardship Plan, and facilitate implementation of two more projects

**2018-19**

New  Modified  Unchanged

Annual update the Stewardship Plan, and facilitate implementation of two more projects

**2019-20**

New  Modified  Unchanged

Annual update the Stewardship Plan, and facilitate implementation of two more projects

BUDGETED EXPENDITURES

**2017-18**

Amount No Cost

**2018-19**

Amount No Cost

**2019-20**

Amount No Cost



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Students will exercise positive leadership, valuing and supporting one another as contributing citizens of our community and world.

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

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

[Identified Need](#)

To create a more active student lead climate on campus. With an emphasis in community service, service learning and cross-age tutoring/big and little buddies.

Improve Average Daily Attendance (ADA) and Chronic Absenteeism

0% expulsion and suspension rates.

Middle school dropout rates: Not applicable  
 High school dropout rates: Not applicable  
 High school graduation rates: Not applicable

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric: Articulated Big Buddy Classes, Healthy Kids Survey(2017/18)	1 Assembly/month; 100% participation by students and staff	Continue to develop student leadership programs.	Continue to develop student leadership programs.	Continue to develop student leadership programs.
CALPADS chronic absenteeism	14.15% chronic absenteeism	2% decrease in student chronic absenteeism	2% decrease in student chronic absenteeism	2% decrease in student chronic absenteeism
CALPADS ADA	Current ADA	Attendance rate will continue at or above 90%	Attendance rate will continue at or above 90%	Attendance rate will continue at or above 90%
CALPADS suspension and expulsion data	0% suspension and expulsion rates	Maintain 0% suspension and expulsion rates	Maintain 0% suspension and expulsion rates	Maintain 0% suspension and expulsion rates

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

School Counselor will continue to implement programs and strategies that improve school climate and help improve student attendance.

**2018-19**

New  Modified  Unchanged

School Counselor will continue to implement programs and strategies that improve school climate and help improve student attendance.

**2019-20**

New  Modified  Unchanged

School Counselor will continue to implement programs and strategies that improve school climate and help improve student attendance.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$13,721
Source	Base

**2018-19**

Amount	\$13,721
Source	Base

**2019-20**

Amount	\$13,721
Source	Base



Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor Salary	Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor Salary	Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor Salary
Amount	\$2,365	Amount	\$2,365	Amount	\$2,365
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Monthly school assemblies will continue to focus on positive activities and acknowledgements of students' successes throughout the month (including positive attendance recognition).

**2018-19**

New  Modified  Unchanged

Monthly school assemblies will continue to focus on positive activities and acknowledgements of students' successes throughout the month (including positive attendance recognition).

**2019-20**

New  Modified  Unchanged

Monthly school assemblies will continue to focus on positive activities and acknowledgements of students' successes throughout the month (including positive attendance recognition).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Assemblies	Budget Reference	5000-5999: Services And Other Operating Expenditures Assemblies	Budget Reference	5000-5999: Services And Other Operating Expenditures Assemblies

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

Students will have the knowledge and confidence to make healthy nutritional choices, live physically active lives, and demonstrate social and emotional awareness.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Continue to find ways to encourage students to make healthier food choices.

Establish a Farm to School Matrix to support students' nutritional/health needs.

Implementation of physical education to all students grades TK-1 and meet the instructional mandated requirements through training staff in SPARK.

Continue to develop Farm to School program in order to provide the healthiest food possible to students and support our local community.

Social/emotional support at recess for unduplicated students

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff observations; menu development	Students experience a variety of vegetables through our lunch program, 100% implementation.	Maintain 100% healthy eating options in the cafeteria	Maintain 100% healthy eating options in the cafeteria	Maintain 100% healthy eating options in the cafeteria
Discussions with Head of Cafeteria and Nutrition Program, Garden Coordinator, Cafeteria/Garden Liaison.	A matrix has not been established (0%)	Continue garden and cafeteria support to fully implementing Farm to School program for 100% implementation	Continue garden and cafeteria support to fully implementing Farm to School program for 100% implementation	Continue garden and cafeteria support to fully implementing Farm to School program for 100% implementation

Staff observations	10% of staff have been trained in SPARK.	Continue SPARK program in grades TK-1 in 100% of classrooms	Continue SPARK program in grades TK-1 in 100% of classrooms	Continue SPARK program in grades TK-1 in 100% of classrooms
Discussions with Head of Cafeteria and Nutrition Program, Garden Coordinator, Cafeteria/Garden Liaison.	Sourcing locally whenever possible, but no current contracts with local farmers.	Maintain locally sourced food options	Maintain locally sourced food options	Maintain locally sourced food options
Staff observations	No support in place for students feeling isolated.	Implementation of Toolbox program and social emotional strategies in grades TK-1 in 100% of classrooms	Implementation of Toolbox program and social emotional strategies in grades TK-1 in 100% of classrooms	Implementation of Toolbox program and social emotional strategies in grades TK-1 in 100% of classrooms

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Create a school cookbook in Spanish and English with healthy recipes.

Establish a buddy bench.

Continue to provide cooking classes in the Garden.

**BUDGETED EXPENDITURES**

**2017-18**

Amount   
 Source   
 Budget Reference

**2018-19**

Amount   
 Source   
 Budget Reference

**2019-20**

Amount   
 Source   
 Budget Reference

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Conduct a yearly assessment of the District's Wellness Policy to insure current strategies are included and being followed.

Conduct a yearly assessment of the District's Wellness Policy to insure current strategies are included and being followed.

Conduct a yearly assessment of the District's Wellness Policy to insure current strategies are included and being followed.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

Amount

Amount

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Maintain Garden and Cafeteria/Garden Liaison positions.

Maintain Garden and Cafeteria/Garden Liaison positions.

Maintain Garden and Cafeteria/Garden Liaison positions.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

Amount

Amount

Source

Source

Source

Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies
Amount	\$9,844	Amount	\$9,844	Amount	\$9,844
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Garden Coordinator
Amount	\$3,060	Amount	\$3,060	Amount	\$3,060
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$4,466	Amount	\$4,466	Amount	\$4,466
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cafeteria/Garden Liaison	Budget Reference	2000-2999: Classified Personnel Salaries Cafeteria/Garden Liaison	Budget Reference	2000-2999: Classified Personnel Salaries Cafeteria/Garden Liaison
Amount	\$1,067	Amount	\$1,067	Amount	\$1,067
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Maintain contracts with local farmers to provide food for the cafeteria.

**2018-19**

New     Modified     Unchanged

Maintain contracts with local farmers to provide food for the cafeteria.

**2019-20**

New     Modified     Unchanged

Maintain contracts with local farmers to provide food for the cafeteria.

BUDGETED EXPENDITURES

**2017-18**

Amount    No cost.

**2018-19**

Amount    No cost.

**2019-20**

Amount    No cost.



## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$29,295

Percentage to Increase or Improve Services: 4.05%

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](#)).

Harmony Elementary is expected to receive \$867,940 total LCFF funding of which approximately \$29,295 is Supplemental Grant Funding for 2017-2018. The Supplemental Grant funding is based on the projected unduplicated count of low income, foster youth, and English learner pupils of more than 40% and less than 55% of the school enrollment. Based on past experience, we expect about 4.05% in this unduplicated category. It is important to note that the District's MPP increases are minimal based on the low percentage of unduplicated students. The .2% decrease allows the District to maintain the programs already in place. With our supplemental grant funds we will maintain our intervention teacher and ELD teacher which are principally directed to serve unduplicated. Based on high scores in math and ELA and excellent reclassification rates, these are effective measures. (California Department of Education 2015).

Harmony Elementary's Minimum Proportionality Percentage for unduplicated students in budget year 2017-2018 is 4.05% . Harmony Elementary will meet this minimum proportionality percentage by providing the services listed above: intervention teacher, ELD teacher, and curriculum materials. The cost of these services is in excess of the supplemental grant amount and when compared to the cost of providing the base services to all students far exceeds the 3.78% MPP in increased or improved services to the unduplicated students.

This LCAP was built based on an LCFF calculation that used a 43.97% gap percentage for 2017-2018 and generated Supplemental/Concentration grant funding of \$29,295 and an MPP% of 4.05%. Section 2 of the LCAP details the specific goals and actions that meet the needs of students as well as the increased or improved services for unduplicated count pupils that is proportional to the 4.05% MPP percentage.

It is important to note that the District's MPP increases are minimal based on the low percentage of unduplicated students. The .2% decrease allows the District to maintain the programs already in place. (California Department of Education 2015).

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

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

### Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### Location(s)

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

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

### Actions/Services

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

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

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

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

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

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

### Budgeted Expenditures

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

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

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

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

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

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

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

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

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

## Guiding Questions: Goals, Actions, and Services

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