

2019-20

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

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

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

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

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

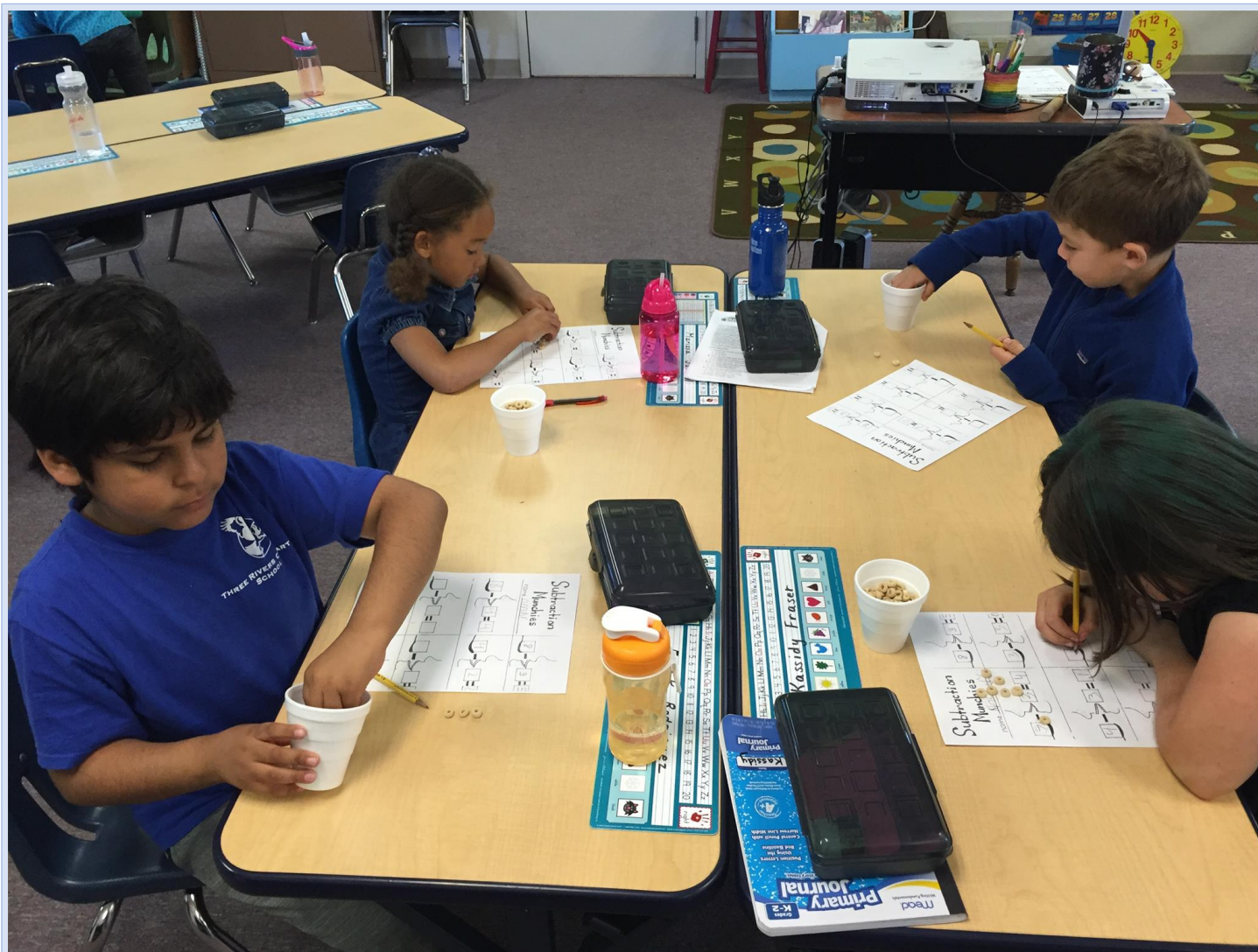
LEA Name	Contact Name and Title	Email and Phone
Three Rivers Charter School	Roger Coy School Director	director@trcschool.org (707) 964-1128

## 2017-20 Plan Summary

### The Story

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

Our families normally come to us looking for an alternative to the traditional school setting. They are either having an issue with their existing school or they are looking for a smaller school setting. Our community is a small community in a rural setting without a lot of alternatives or choices for our families. We are the only authorized charter school in the community. One of the key aspects to our school is our positive culture which tends to have very few bullying problems and because we are small in size our students do not fall through the cracks. We have a cap of 120 students enrolled which again, lends itself to a unique environment. In the 2019-2020 school year we will serve grades 1-8 with 4 classes. These next few years we will be focusing on raising our test scores, building a more diverse population of students, and provide the technical services the students and staff require. We are also focused on creating more student engagement activities and support services. We are focused on developing a Multi-tiered Support system (MTSS) and have recently implemented a school-wide reading support program.



## LCAP Highlights

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

The key features of this year's LCAP are:

1. Continued support for our EL students. Our goal is for all of our students to be english proficient within 3 years of starting enrollment with us.
2. We want to focus on SED students and EL students and families to be more involved with the activities of our school.
3. Develop an extensive elective and extra-curricular activities program.
4. Assist parents with technology issues by providing services, equipment, and training.
5. Develop a more robust after-school program including a place for students whose parents work and a homework club.
6. Develop an effective remedial program including an extensive Reading Program.
7. Make sure all of our foster families and homeless families are connected to available resources.
8. Parental support for working with their students on academic work.
9. Continue to upgrade our technology in the classrooms.
10. Improve basic services to our students including cleanliness of school and a lunch program.
11. New cohesive and standards aligned curriculum throughout all of our grades.
12. New facilities located and secured.
13. Improvement on SBAC scores.

14. Demographics more closely aligned to Fort Bragg.
15. Implemented MTSS(Multi-tiered System of Supports) program

## Review of Performance

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

## Greatest Progress

We have put in place many of the services we decided upon last year including support for our EL students and tutorial and Multi-tiered/RTI programs. We have achieved the reclassification of over 50% of our EL students and all within our goal of "within 3 years" of enrollment at Three Rivers. We have gotten our remedial programs working and have been able to continue it uninterrupted for the last 2 years. This year we were able to reenergize our Homework Club program and we have consistently managed to have active participation of over 25% of our parent base in our Parent Teacher Network Group. Implementing a new Reading Program was exciting and allows us to catch the students that have fallen through the cracks that are not receiving IEP or EL support.

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

## Greatest Needs

We have shown performance in the "orange" category for testing results in both ELA and in Math. We have placed a significant amount of importance in raising these scores. We are doing this in a number of ways including:

1. We continue to work with a consultant to review our practices and to outline steps we should take to improve our scores.
2. We have transitioned away from a 1-12 grade model to a 1-8 grade model in order to get a better focus on a smaller amount of grades
3. We realigned our textbooks and curriculum to ensure there are no gaps and have refocused the teachers on making sure they address all of the standards. We are in the process of developing a cohesive program with no gaps. In the 18-19 school year we implemented a new ELA program throughout all of the grades, and for the 19-20 school year we will be implementing our new math program.
4. We have implemented a new Math analysis and support tool to help us identify any gaps within the students and provide support instructional tools to close those gaps.
5. We've met with our parents and our school to change the "mind-set" towards testing within our school our students are taking it a lot more serious and our parents are on-board to make sure our students are well rested and fed. Our parents have even developed some testing-week support for the students to assist the students with anxiety and lack of energy.

- 6. Our teachers are using the Interim/Practice Testing available on the CAASPP Site.
- 7. We feel the greatest pressure from the lack of space. We are working to find a new space and relocate the school. We have so many programs working now that new space will go along way in assisting us in implementing those programs in a way that they will be successful.

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

### **Performance Gaps**

We did not have any student groups performing below the "all student" performance. But in order to ensure we don't, we know we have to continue to provide support and outreach to the various groups. Our math support program (ALEKS) and our reading program will help find and close any gaps.

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

N/A

### **Support for Identified Schools**

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

N/A

### **Monitoring and Evaluating Effectiveness**

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

N/A

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

## Goal 1

To create new programs to engage all students.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                              Priority 3: Parental Involvement (Engagement)  
                              Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

EL students show improvement in scoring and after three years are reclassified using the CELDT Testing.

**18-19**

100% of 3yr students reclassified

**Baseline**

100% of 3 yr students reclassified.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures



30 minutes per day of special attention and services for EL students.

30 minutes per day of support for EL students.

2000-2999: Classified Personnel Salaries Supplemental \$15000

2000-2999: Classified Personnel Salaries LCFF \$15000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology support by providing computer support, instruction and hardware.	Added Smart Boards	5000-5999: Services And Other Operating Expenditures Supplemental \$1000  Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2000	Smart Boards 4000-4999: Books And Supplies LCFF Base 14000  ELCAP training 5800: Professional/Consulting Services And Operating Expenditures LCFF 1000

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Training for teachers and support personnel on EL instruction and intervention strategies.	Training on support including support training	5000-5999: Services And Other Operating Expenditures Supplemental \$2000	Master Teacher and others 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 1000

## 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.

We were successful in installing smart boards in every classroom. We continued with the support for EL students and support for EL support providers.

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

Even though we did not achieve the reclassification of all of our EL students, we have strengthened our EL support program and we are definitely offering the students substantial support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was not a significant difference for our EL support. There was a difference for technology available as we added smart boards and additional pieces of student equipment.

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

No major changes. We want to continue to move the students through their proficiency levels.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

Increased attendance of parents or unduplicated students at school functions based upon previous years.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Increased attendance of parents or unduplicated students at school functions based upon previous years.

**18-19**

30% of parents attending

**Baseline**

10% of parents attending

Actual results were 15/70 or 21 %

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

All announcements involving school functions and activities to

We provided translation as needed and requested

Translation services and interpretation services 5800: Professional/Consulting Services

Translation services and interpretation services 0000: Unrestricted Not Applicable 500



be translated. Provide translation services at functions

And Operating Expenditures Supplemental \$5000

## Action 2

### Planned Actions/Services

Increase % of EL students and create a sub group of parents sharing school involvement activities with each other and providing support for each other.

### Actual Actions/Services

Worked on creating support groups. Achieved limited success on having parents of EL students to attend activities.

### Budgeted Expenditures

Promotion and creation of media 5000-5999: Services And Other Operating Expenditures Supplemental \$1000

### Estimated Actual Expenditures

Promotion and creation of media and events 0000: Unrestricted LCFF Base 1000

## Action 3

### Planned Actions/Services

Provide assistance for information to reach intended targets and for transportation, and other supports to be provided.

### Actual Actions/Services

Very little extra services asked for or provided. We were able to provide lunches as needed, shoes and sleeping bags.

### Budgeted Expenditures

Expenses for materials and time for work. 5000-5999: Services And Other Operating Expenditures Supplemental \$1000

### Estimated Actual Expenditures

Expenses for materials and time for work. 5900: Communications LCFF Base 600

## 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.

Special events and services provided. An effort was made to provide whatever services were needed.

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

Our overall Latino families were increased from 15% to 21%. We have active participation on the Board and at our PTN group mtgs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Services, computer assistance, and help was not asked for or needed.

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.

Lower expectations on what services would be needed.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

Increase the number and variety of elective opportunities for all students as well as after school and extra curricular activities.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Increased number of activities and electives and increased number of students involved in activities.

**18-19**

Grades 3-6 added electives periods

**Baseline**

Jr High Existing/Need more focus on younger grades

Increased number of activities and electives and increased number of students involved in activities. We had 100% participation in electives and we added additional courses and music programs.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Hire staff support and provide after school programs such as art programs, robotics, athletic, academic support, technology, music, and other programs.

Hire staff support and provide after school programs such as art programs, athletic, academic support, technology, music, and other programs.

2000-2999: Classified Personnel Salaries Supplemental \$5000

Staff support and materials for art projects. Membership on coding programs. 2000-2999: Classified Personnel Salaries LCFF 7500

4000-4999: Books And Supplies Supplemental 2000

4000-4999: Books And Supplies LCFF Supplemental and Concentration 2500

**Action 2**

**Planned Actions/Services**  
 Increase electives (art program, language, gardening etc)

**Actual Actions/Services**  
 Increase electives (art program, language, gardening etc)

**Budgeted Expenditures**  
 2000-2999: Classified Personnel Salaries Supplemental \$5000

**Estimated Actual Expenditures**  
 Increase electives (art program, language, gardening etc) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 2500

Software Licenses for support programs (coding etc) 5000-5999: Services And Other Operating Expenditures Supplemental 2000

2000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2000

**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.

We have hired staff to provide support classes and to add additional elective programs. As a school we do electives every Friday and the students rotate based upon their selection. Every year we change the electives based upon the choices of the students. Most classes in addition to the above do their own electives as well.

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

The main purpose is for student engagement and our elective program is very popular.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a significant increase in the costs due to additional supports from staff being used.

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.

We will continue with the services as is.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

Students and parents will have more opportunities to access technological resources within the school and home will receive training and support from the school.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Increased access and use of online resources including classes. Increase teacher's capacity to provide technological support.

### 18-19

100 % of students having access to technological resources.

### Baseline

Most students having access to technological resources

Actual

We are currently at 100% of students with access to technology in classes 3-12. Classes 1-2 also have full access to technology, but are not assigned personal computers.

## Actions / Services

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

### Action 1



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase additional computer systems and increase bandwidth at school. Include home use and parental involvement.	Purchased additional computers systems, increased the bandwidth at school with new point to point, and added smart boards.	5000-5999: Services And Other Operating Expenditures Supplemental \$8000	Added new Technology 5000-5999: Services And Other Operating Expenditures LCFF Base 10000
		Internet for home service 5900: Communications Supplemental 2000	Did not provide any service for any families. 5900: Communications LCFF Supplemental and Concentration 0

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parental and student training and opportunities for parent engagement.	Offered training and opportunities. Parents were not interested. Set up family math night to show families how to access math programs online.	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5000	Staff Salaries 1000-1999: Certificated Personnel Salaries LCFF 1000

## 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.

More technology was available to the parents and the students. Computers, smart boards, and programs all accessible from home. Parents were offered training on this technology during parent meetings and classes and access to the technology.

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

Even though access was offered and provided more services can be made available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Providing internet and training on technology to the parents was not taken advantage of by the parents.

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.

Better promotion can be made with active recruitment for training and services provided to the families.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 5

Provide for Remedial work by providing additional personnel working with the teachers and students on a daily basis.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Student's scores improving in the class as well on state testing. Teachers feeling better support and no child falling through the cracks.

**18-19**

Median Score: ELA 2659 Math 2627

**Baseline**

Median Score: ELA 2507 Math 2477

Actual

Student scores improved. Not as much as attempted but the Math mean increase 42.7 puts to 2519 and the English mean increased 27.4 puts to 2533.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Hire staff support and provide support during school. Develop program with teachers for additional pull out.

Additional remedial staff was hired and a new reading support program was implemented.

2000-2999: Classified Personnel Salaries Supplemental \$20000

Staff hired and support programs  
2000-2999: Classified Personnel Salaries LCFF 25000

## 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.

Action was implemented (staff hired, trained, and new reading program implemented) Homework club is also being provided.

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

Overall the actions were effective. Programs need to be continued and more can be done. Our percentile in the state rose from the 42nd percentile to the 74th percentile.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures were actually as expected.

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.

Goals should be the same except changed to "mean" numbers instead of "median" as that is what is being calculated on the Smarter Balanced website.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 6

Expansion of After School Programs

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

More services and activities available. Including clubs, homework clubs, some sports or active programs.

**18-19**

Offer TIDES, chess club, homework club and tutoring add a sports activity

**Baseline**

We currently offer TIDES, chess club, homework club

TIDES was offered and a regular Homework Club was kept in place. Events such as a Science Fair, PTN mtgs for parents, and Math Nights were held. We worked with the Lion's Club on their haunted house for Halloween, and added a PE program as an elective with organized activities.

### Actions / Services

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

#### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

1. Survey students on desire
2. Hire additional help
3. Implement program.

Students were surveyed and provided input on desired programs. Programs were implemented, but no formal after school sports activity was added.

2000-2999: Classified Personnel Salaries Supplemental \$7000

Survey created and completed and activities supported 2000-2999: Classified Personnel Salaries LCFF 1000

Supplies and equipment 4000-4999: Books And Supplies LCFF 2000

No supplies purchased 2000-2999: Classified Personnel Salaries LCFF 0

## Analysis

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

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

Minimal. Minimal sports related activities created or implemented.

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

Because the actions were not taken to hire and start an after school program the actions were not effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main difference is no one was hired to do this.

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

No changes for next year. A new survey will have to be completed to see exactly what the students will want.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 7

Foster youth and homeless students better connected to resources. (Foster youth definition expanded to students not being raised by biological parents and not adopted)

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                               Priority 5: Pupil Engagement (Engagement)  
                               Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Foster students % receiving needed resources. Families connected to public services including medical care.

**18-19**

100 % students receiving entitled services

**Baseline**

100 % students receiving entitled services

We only had 1 foster student and they were receiving full services and medical care.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

1. Survey students/families on need and desire  
2. Find resource, assist parent to make connection.  
3. Follow up to make sure resource received.

Surveyed family and nothing was needed.

5800: Professional/Consulting Services And Operating Expenditures Concentration \$1000

Services Provided 5800: Professional/Consulting Services And Operating Expenditures Concentration 0

## Analysis

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

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

Effective, but not needed.

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

Goal achieved, but action on our part un-needed

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Services not provided.

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.

For the future, services should go beyond the basic services. Additional assistance may be needed.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 8

Provide Tutoring Help to Parents to Help With Child's Homework

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Parents Participation on a Weekly Basis

**18-19**

2 parents regularly attending

**Baseline**

0 parents regularly attending

Parents were not interested in this assistance. Held 1 math night and had a nice turn-out.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Continue Homework Club and Improve Outreach to Parents

Homework was continued.

1000-1999: Certificated Personnel Salaries Concentration 7000

Run and Manage Homework Club 2000-2999: Classified Personnel Salaries LCFF 4000

2000-2999: Classified Personnel Salaries LCFF 2000

Assistance with Homework Club and Parent Nights 2000-2999: Classified Personnel Salaries LCFF 1000

## 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.

Homework Club implemented but parents not interested in attending or getting assistance.

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

Homework club effective, but not for assisting parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Required less personnel then originally expected.

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.

Some other form of assistance needs to be created. A help line, or some other idea.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 9

Upgrade technology in the classroom

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

New equipment, great presentation ability

**18-19**

Add Smart Boards and on-line tutorials for parents

**Baseline**

Poor projectors, poor visibility for students. Limited connectivity between presentation and computers.

Smart Boards were added to every classroom.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Purchase 4 SmartBoards and Presentation Equipment

Smart Boards purchased

Materials/Equipment 4000-4999:  
Books And Supplies  
Supplemental and Concentration  
\$10000

New Boards 4000-4999: Books  
And Supplies LCFF  
Supplemental and Concentration  
13000

## 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.

Purchase and Installation was completed. Some training was given.

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

Totally effective. Better presentations, sound and sight for the students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Slightly more costs.

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.

Goal was completed.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 10

Basic Services to be improved including adding a lunch program and cleanliness of school

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Measurable Lunches Served and complaints regarding cleanliness

**18-19**

Continue to add improvements to cleanliness, check with surveys, work out details on adding lunches.

**Baseline**

No lunches, need for better cleanliness.

Lunch program not implemented, however, much work was accomplished and it will be implemented for the 19-20 school year. More time was added to janitorial time and additional help was brought in to assist with floors.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Add additional clean up times for rooms. Work out details on lunch program.

Details for lunches being worked out. Program has been approved.

5000-5999: Services And Other Operating Expenditures LCFF \$5000

More cleaning time added to service. 5000-5999: Services And Other Operating Expenditures LCFF 6000

## 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 facilities is cleaner due to more time being spent on cleaning. The lunch program will require more time to implement but will be implemented for next year.

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

It's been effective, however, more time is going to be required.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Considering the work being completed, the difference in the budget has been minimum. More time required cost a little more.

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.

Continue to work on this including the scheduling of more cleaning time and the full implementation of a lunch program.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 11

Develop a Cohesive Curriculum Program Between all Classes

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Programs implemented addressing all of the state standards and a verification that no gaps exist between classes.

**18-19**

Scores improve by 3%

**Baseline**

No cohesive overlapping programs, no verification of all standards being addressed, test scores low results.

Programs implemented addressing all of the state standards and a verification that no gaps exist between classes.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

New ELA program for grades 1-8 and new Math programs for grades 7-8 implemented.

New ELA program for grades 1-8 and new Math programs for grades 7-8 implemented.

Aleks/Redbird and other testing systems 4000-4999: Books And Supplies Concentration \$10000

Books, Aleks/Redbird Implemented 4000-4999: Books And Supplies LCFF Supplemental and Concentration 17000

## 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.

Teachers reviewed materials, chose programs, and Board approved. Materials purchased and rolled out this year.

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

Until test results come back it is difficult to tell. The programs appear to be working and effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional costs for the materials. Especially the literature portion of the program

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 goal will continue with the addition of PD for the teachers in implementing the programs and for next year we will be implementing the math program for grades 1-5.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 12

New Facilities identified, and preliminary planning and arrangements being made to move school to permanent quarters.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Current lease or purchase arrangement for new facilities.

**18-19**

School relocated and in place.

**Baseline**

Terminating lease, no new facilities.

New lease agreed upon for next year and a new location has been found.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Begin planning phase and take initial action.

Planning phase is in process with the city.

Planning, design and moving expenses. 5800:

5800: Professional/Consulting Services And Operating

Professional/Consulting Services  
And Operating Expenditures  
Supplemental and Concentration  
\$50,000

Expenditures LCFF Supplemental  
and Concentration 50,000

## 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.

Started design of new location and have started to find the required contractors.

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

It is necessary and the proper steps are being taken.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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.

Add to this goal the completion of the purchase or leasing of new space and the plan to move.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 13

Significantly Raise SBAC Scores

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**  
Mean Scale Score

**18-19**

ELA - 2660

Math - 2628

**Baseline**

ELA - 2507

Math - 2477

Actual

ELA scores increase 1% to 2513 and Math increase 1% to 2516 instead of the 6% originally desired.

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Set up new curriculum (articulated ELA 1-8 and Math 6-8), support programs, pacing guides, instructional equipment, etc	New curriculum for ELA established for grades 1-8 and for Math for grades 6-8.	4000-4999: Books And Supplies Supplemental and Concentration \$15000	New curriculum 4000-4999: Books And Supplies LCFF Supplemental and Concentration 17000

## 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.

Approval was reached with the teacher's active participation, and the materials purchased and implemented. Training was provided from a minimum level.

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

The actions were effective and the programs implemented.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

The next step will be to increase training for the teachers and to implement the rest of the math curriculum for grade 1-5.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 14

Demographics More closely Aligned to FBUSD

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)  
 Local Priorities:    Demographics Alignment

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>                      Percentage of Hispanic Students</p> <p><b>18-19</b>                      21%</p> <p><b>Baseline</b>                      16%</p>	<p>Reached 21% so actions were successful.</p>

### Actions / Services

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

#### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Build rapport with the Latino community by participating in various community events.

Made several presentations and created a Hispanic event, called La Familia.

4000-4999: Books And Supplies Supplemental \$2000

Various materials and supplies.  
4000-4999: Books And Supplies LCFF Supplemental and Concentration 1000

## 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.

Formed committees, worked with parents, community, promoted etc.

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

We were successful in raising our families to 21%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Money was donated and raised so not as much money was needed.

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.

We will continue to work on this for next year.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 15

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

### Actions / Services

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

#### Action 1

### Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

# Stakeholder Engagement

LCAP Year: 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?

This year, all of the stakeholders were identified and work started early to identify what was critical to them. 1) Weekly bulletins are sent to parents, guardians, teachers, staff, board members and anyone expressing an interest in receiving them. 2) Surveys have been conducted on parents, students, staff, and board members in order to ensure we are understanding the needs and desires of our stakeholders. 3) Outside processes were used to gather information including groups such as ACSA, CCSA, CDE, and other colleagues for input. At school, suggestion boxes were placed and input was sought at school events. Weekly teacher staff meetings, monthly teacher's aide's meetings, and monthly board meetings are held. In order to raise attendance at the Parent Teacher Network meetings, meetings were cut down to four times per month; held to 1 hour; new officers were put in place; child care was provided; and snacks were provided with a translator at each meeting. We did see a significant increase in parent participation. We increase our parent participation from 2% to 20%.

Annual Update: Since developing plans on improving the involvement of various stakeholders and new stakeholder groups to the school a better focus on those action items has been occurring. More involvement can be seen and felt at the school.

## Impact on LCAP and Annual Update

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

A richer, fuller picture on what is needed at the school and improvements to the process have been implemented. A better understanding has developed for the various

stakeholders of the need for their input and a feeling that their input is valued. Because many of the recommended changes have actually been implemented, stakeholders are feeling more empowered. Student input has increased student participation in the governance of the school. We regularly have a student Rep at our Board Meetings and our Student Council is continuing to meet regularly to discuss desires, and issues for the students.

Annual Update: We have developed after school programs, began looking for ways to reach out to unduplicated groups, and are developing better enrichment programs. We provide EL support and Remedial support on a daily basis.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

To create new programs to engage all students.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                              Priority 3: Parental Involvement (Engagement)  
                              Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL students show improvement in scoring and after three years are reclassified using the CELDT Testing.	100% of 3 yr students reclassified.	80% of 3 yr students reclassified	100% of 3yr students reclassified	100% of 3yr students reclassified

## Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

Specific Student Groups:

[Add Students to be Served selection here]

### Location(s):

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

Specific Schools:

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

[Add Students to be Served selection here]

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

[Add Scope of Services selection here]

### Location(s):

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

Specific Schools: Three Rivers

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

30 minutes per day of special attention and services for EL students.

2018-19 Actions/Services

30 minutes per day of special attention and services for EL students.

2019-20 Actions/Services

30 minutes per day of special attention and services for EL students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15000	\$15000	\$15000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

## Action 2



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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Three Rivers

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Technology support by providing computer support, instruction and hardware.

2018-19 Actions/Services

Technology support by providing computer support, instruction and hardware.

2019-20 Actions/Services

Technology support by providing computer support, instruction and hardware.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1000	14000	\$5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Hardware	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	2000	1000	2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training	5800: Professional/Consulting Services And Operating Expenditures Training	5800: Professional/Consulting Services And Operating Expenditures Training

### Action 3

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

#### Students to be Served:

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

Specific Student Groups: EL  
[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
[Add Students to be Served selection here]

#### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

#### Location(s):

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

Specific Schools: Three Rivers  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Training for teachers and support personnel on EL instruction and intervention strategies.

2018-19 Actions/Services

Training for teachers and support personnel on EL instruction and intervention strategies.

2019-20 Actions/Services

Training for teachers and support personnel on EL instruction and intervention strategies.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$2000	\$2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Increased attendance of parents or unduplicated students at school functions based upon previous years.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Low participation rate for parents of unduplicated students participating in school activities.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increased attendance of parents or unduplicated students at school functions based upon previous years.	10% of parents attending	20% of parents attending	21% of parents attending	30% of parents attending

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Three Rivers

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

All announcements involving school functions and activities to be translated. Provide translation services at functions

**2018-19 Actions/Services**

All announcements involving school functions and activities to be translated. Provide translation services at functions

**2019-20 Actions/Services**

All announcements involving school functions and activities to be translated. Provide translation services at functions. More communication including notices sent home.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$500	\$1000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation services and interpretation services	5800: Professional/Consulting Services And Operating Expenditures Translation services and interpretation services	5800: Professional/Consulting Services And Operating Expenditures Translation services and interpretation services

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide  
Limited to Unduplicated Student Group(s)

### Location(s):

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

Specific Schools: Three Rivers

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Increase % of EL students and create a sub group of parents sharing school

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

Unchanged Action

2018-19 Actions/Services

Increase % of EL students and create a sub group of parents sharing school

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

Unchanged Action

2019-20 Actions/Services

Increase % of EL students and create a sub group of parents sharing school

involvement activities with each other and providing support for each other.

involvement activities with each other and providing support for each other.

involvement activities with each other and providing support for each other.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	0	\$1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Promotion and creation of media	5000-5999: Services And Other Operating Expenditures Promotion and creation of media	5000-5999: Services And Other Operating Expenditures Promotion and creation of media

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

Specific Schools:  
[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

Schoolwide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide assistance for information to reach intended targets and for transportation, and other supports to be provided.

Provide assistance for information to reach intended targets and for transportation, and other supports to be provided.

Provide assistance for information to reach intended targets and for transportation, and other supports to be provided.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1000	600	1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenses for materials and time for work.	5000-5999: Services And Other Operating Expenditures Expenses for materials and time for work.	5000-5999: Services And Other Operating Expenditures Expenses for materials and time for work.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Increase the number and variety of elective opportunities for all students as well as after school and extra curricular activities.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

More opportunities for students to engage via extra-curricular activities.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increased number of activities and electives and increased number of students involved in activities.	Jr High Existing/Need more focus on younger grades	Grades 3-6 added electives periods	Grades 3-8 added electives periods	Continue to add electives

### Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

Specific Schools:

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Three Rivers

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Hire staff support and provide after school programs such as art programs, athletic, academic support, technology, music, and other programs.

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

Unchanged Action

2018-19 Actions/Services

Hire staff support and provide after school programs such as art programs, athletic, academic support, technology, music, and other programs.

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

Unchanged Action

2019-20 Actions/Services

Hire staff support and provide after school programs such as art programs, athletic, academic support, technology, music, and other programs.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$7500	8500
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	2000	2500	3000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Three Rivers  
Specific Grade Spans: 3-8

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Increase electives (art program, language, gardening etc)

Increase electives (art program, language, gardening etc)

Increase electives (art program, language, gardening etc)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5000	2500	\$5000
Source	Supplemental	Supplemental	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	2000	2000	2000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software Licenses for support programs (coding etc)	5000-5999: Services And Other Operating Expenditures Software Licenses for support programs (coding etc)	5000-5999: Services And Other Operating Expenditures Software Licenses for support programs (coding etc)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

Students and parents will have more opportunities to access technological resources within the school and home will receive training and support from the school.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Students need to have better access to technology resources along with training

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increased access and use of online resources including classes. Increase teacher's capacity to provide technological support.	Most students having access to technological resources	85% of students having full access to technological resources	100 % of students having access to technological resources.	100% of students having access to technological 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:

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

### Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

### Location(s):

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

Specific Schools: Three Rivers

Specific Grade Spans: 1-8

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Purchase additional computer systems and increase bandwidth at school. Include home use and parental involvement.

### 2018-19 Actions/Services

Purchase additional computer systems and increase bandwidth at school. Include home use and parental involvement.

### 2019-20 Actions/Services

Purchase additional computer systems and increase bandwidth at school. Include home use and parental involvement.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8000	10000	\$8000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	2000	2000	5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5900: Communications Internet for home service	5900: Communications Internet for home service and increasing bandwidth at school	5900: Communications Internet for home service and increasing bandwidth at school

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Three Rivers

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide parental and student training and opportunities for parent engagement.

Provide parental and student training and opportunities for parent engagement.

Provide parental and student training and opportunities for parent engagement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5000	1000	2000
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 5

Provide for Remedial work by providing additional personnel working with the teachers and students on a daily basis.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Students falling behind in their work or needing assistance

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student's scores improving in the class as well on state testing. Teachers feeling better support and no child falling through the cracks.	Median Score: ELA 2507 Math 2477	Median Score: ELA 2507 Math 2477	Median Score: ELA 2513 Math 2516	Median Score: ELA 2563 Math 2566

### Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Three Rivers  
Specific Grade Spans: Grades 3-8

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Hire staff support and provide support during school. Develop program with teachers for additional pull out.

### 2018-19 Actions/Services

Hire staff support and provide support during school. Develop program with teachers for additional pull out.

### 2019-20 Actions/Services

Hire staff support and provide support during school. Develop program with teachers for additional pull out.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20000	25000	\$27000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount			15000
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Reading Program

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 6

Expansion of After School Programs

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                               Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

We need to improve student engagement

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
More services and activities available. Including clubs, homework clubs, some sports or active programs.	We currently offer TIDES, chess club, homework club	Offer TIDES, chess club, homework club and add tutoring	Offer TIDES, chess club, homework club and tutoring add a sports activity	Offer TIDES, chess club, homework club, tutoring, sports activity and add woodworking activity.

### Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Three Rivers  
Specific Grade Spans: Gr. 1-8

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

1. Survey students on desire
2. Hire additional help
3. Implement program.

### 2018-19 Actions/Services

1. Survey students on desire
2. Hire additional help
3. Implement program.

### 2019-20 Actions/Services

1. Survey students on desire
2. Hire additional help
3. Implement program.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7000	1000	\$7000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	2000	0	2000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Supplies and equipment	4000-4999: Books And Supplies Supplies and equipment	4000-4999: Books And Supplies Supplies and equipment

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 7

Foster youth and homeless students better connected to resources. (Foster youth definition expanded to students not being raised by biological parents and not adopted)

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                               Priority 5: Pupil Engagement (Engagement)  
                               Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Some Foster students are unaware of available resources and how to obtain them.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Foster students % receiving needed resources. Families connected to public services including medical care.	100 % students receiving entitled services	100 % students receiving entitled services	100 % students receiving entitled services	100 % students receiving entitled services

### Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

Foster Youth

### Scope of Services:

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

Schoolwide

### Location(s):

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

All Schools  
Specific Schools: Three Rivers  
Specific Grade Spans: Gr. 1-8

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

- 1.Survey students/families on need and desire
2. Find resource, assist parent to make connection.
- 3.Follow up to make sure resource received.

### 2018-19 Actions/Services

- 1.Survey students/families on need and desire
2. Find resource, assist parent to make connection.
- 3.Follow up to make sure resource received.

### 2019-20 Actions/Services

- 1.Survey students/families on need and desire
2. Find resource, assist parent to make connection.
- 3.Follow up to make sure resource received.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$1000	0	\$1000
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 8

Provide Tutoring Help to Parents to Help With Child's Homework

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Parents Have Asked for Assistance on Homework

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parents Participation on a Weekly Basis	0 parents regularly attending	0 parents regularly attending	0 parents regularly attending	2 parents regularly attending

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Three Rivers  
Specific Grade Spans: Gr. 1-8**Actions/Services**

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Started Homework Club and have invited parents to participate

2018-19 Actions/Services

Continue Homework Club and Improve Outreach to Parents

2019-20 Actions/Services

Continue Homework Club and Improve Outreach to Parents as needed

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1000	4000	5000
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	1000	1000	1200
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 9

Upgrade technology in the classroom

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                               Priority 4: Pupil Achievement (Pupil Outcomes)  
                               Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Poor presentation ability within the classroom

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
New equipment, great presentation ability	Poor projectors, poor visibility for students. Limited connectivity between presentation and computers.	No change.	Add Smart Boards and on-line tutorials for parents	Improve sound quality and interaction with technology and curriculum

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Three Rivers  
Specific Grade Spans: Gr. 1-8

**Actions/Services**

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Survey teachers and determine needs. Bring in consultants for tech review.

2018-19 Actions/Services

Purchase 4 SmartBoards and Presentation Equipment

2019-20 Actions/Services

Improve sound Quality and technology interconnectivity

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$10000	\$5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies Materials/Equipment	4000-4999: Books And Supplies Materials/Equipment

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 10

Basic Services to be improved including adding a lunch program and cleanliness of school

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

Some students are poorly fed and there are some complaints about the cleanliness of the school

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measurable Lunches Served and complaints regarding cleanliness	No lunches, need for better cleanliness.	No lunches, improvement on cleanliness.	Continue to add improvements to cleanliness, check with surveys, work out details on adding lunches.	Lunches added, cleanliness maintained and improved

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Three Rivers  
Specific Grade Spans: Gr. 1-8  
[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Janitorial more focused on keeping school clean.

2018-19 Actions/Services

Add additional clean up times for rooms. Work out details on lunch program.

2019-20 Actions/Services

Maintaining cleanliness, and added lunch service.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$60,000
Source	LCFF	LCFF	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 11

Develop a Cohesive Curriculum Program Between all Classes

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

With teachers developing their own programs an assurance of no gaps existing between classroom programs is needed.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Programs implemented addressing all of the state standards and a verification that no gaps exist between classes.	No cohesive overlapping programs, no verification of all standards being addressed, test scores low results.	Testing sets baseline.	Scores improve by 18%	Scores improve by 3%,

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Three Rivers  
Specific Grade Spans: Gr. 3-8

**Actions/Services**

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

New Action

2017-18 Actions/Services

Programs reviewed and approved and a plan developed to implement programs.

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

New Action

2018-19 Actions/Services

New ELA program for grades 1-8 and new Math programs for grades 7-8 implemented.

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

New Action

2019-20 Actions/Services

New math program for grades 1-6 implemented.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$10000	\$5000
Source	Concentration	Concentration	LCFF Base
Budget Reference	4000-4999: Books And Supplies Aleks/Redbird	4000-4999: Books And Supplies Aleks/Redbird and other testing systems	4000-4999: Books And Supplies Aleks/Redbird and other testing systems

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 12

New Facilities identified, and preliminary planning and arrangements being made to move school to permanent quarters.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)  
Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Our Lease is terminating on our existing location and we must find a new location

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Current lease or purchase arrangement for new facilities.	Terminating lease, no new facilities.	Lease in place or new location identified and secured.	New property identified and contingencies being removed	New facilities built and school preparing to relocate.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Three Rivers  
Specific Grade Spans: Gr. 1-8

**Actions/Services**

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Continue search.

2018-19 Actions/Services

Begin planning phase and take initial action.

2019-20 Actions/Services

Preparing to move

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$20,000	150000
Source	Not Applicable	LCFF	LCFF
Budget Reference	0000: Unrestricted	5800: Professional/Consulting Services And Operating Expenditures Planning, design and moving expenses.	6000-6999: Capital Outlay Purchasing modulars and costs related to facilities.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 13

Significantly Raise SBAC Scores

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

Because our SBAC scores have been identified with needing significant improvement we have identified this a major part of our improvement plan.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Mean Scale Score	ELA - 2507 Math - 2477	ELA - 2507 (scores for test taken 16-17) Math - 2477	ELA - 2513 (scores for test taken 17-18) Math - 2516	ELA - 2563 (scores for test taken 18-19) Math - 2566

### Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Three Rivers  
Specific Grade Spans: Gr. 3-8

## Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Refocus family, students, Board and teachers on the need for positive SBAC results.

2018-19 Actions/Services

Set up new curriculum (articulated ELA 1-8 and Math 6-8), support programs, pacing guides, instructional equipment, etc

2019-20 Actions/Services

Refine and purchase new curriculum (articulated Math 1-5), support programs, pacing guides, etc

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$15000	\$10000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 14

Demographics More closely Aligned to FBUSD

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)  
 Local Priorities:    Demographics Alignment

### Identified Need:

FBUSD has made it a requirement for our charter that we must raise our Hispanic/Latino Population to be within 10 percentage points of them. They are currently at 40% and we are at 16%.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Hispanic Students	16%	16%	21%	24%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools  
Specific Schools: Three Rivers  
Specific Grade Spans: Gr 1-8**Actions/Services**

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Perform significant outreach into the Hispanic community. Events, presentation, promotions

2018-19 Actions/Services

Build rapport with the Latino community by participating in various community events.

2019-20 Actions/Services

Provide lunch services and perhaps transportation services.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2000	1000	\$2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 15

### State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

## Planned Actions / Services

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

### Action 1

OR

Actions/Services

Budgeted Expenditures



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$104000

Percentage to Increase or Improve Services

15%

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).

Salaries to continue to be applied to support and learning programs. Additional reading program created and better training for EL support will be provided. Training for state standards are being applied and new technology will be added as needed. A focus on a new facility is in place and preparing for a school move is underway. Additional elective programs will be added in both the after school program and during elective's periods for the entire school. A new lunch program will also be put into place which will mainly support our unduplicated families and is not included in the supplemental funds.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$152984

Percentage to Increase or Improve Services

19.4%

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).

Portions of salaries for EL support and activities including the after school program specifically support economically disadvantaged students. Training and materials and methods of instruction have been provided.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$158,871

20%

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).

Portions of salaries for EL support and activities including the after school program specifically support economically disadvantaged students. Training and materials and methods of instruction have been provided.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires



charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

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

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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



# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	187,000.00	193,600.00	102,000.00	152,600.00	350,700.00	605,300.00
Concentration	18,000.00	0.00	7,000.00	14,000.00	6,000.00	27,000.00
LCFF	9,000.00	61,500.00	8,000.00	26,000.00	173,200.00	207,200.00
LCFF Base	0.00	26,600.00	0.00	0.00	75,500.00	75,500.00
LCFF Supplemental and Concentration	0.00	105,000.00	0.00	0.00	6,000.00	6,000.00
Not Applicable	0.00	500.00	0.00	0.00	0.00	0.00
Supplemental	85,000.00	0.00	85,000.00	87,600.00	75,000.00	247,600.00
Supplemental and Concentration	75,000.00	0.00	2,000.00	25,000.00	15,000.00	42,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	187,000.00	193,600.00	102,000.00	152,600.00	350,700.00	605,300.00
0000: Unrestricted	0.00	1,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	7,000.00	1,000.00	1,000.00	4,000.00	20,000.00	25,000.00
2000-2999: Classified Personnel Salaries	54,000.00	56,000.00	53,000.00	52,000.00	63,700.00	168,700.00
4000-4999: Books And Supplies	41,000.00	64,500.00	14,000.00	52,500.00	32,000.00	98,500.00
5000-5999: Services And Other Operating Expenditures	20,000.00	18,000.00	19,000.00	19,600.00	74,000.00	112,600.00
5800: Professional/Consulting Services And Operating Expenditures	63,000.00	52,000.00	13,000.00	22,500.00	6,000.00	41,500.00
5900: Communications	2,000.00	600.00	2,000.00	2,000.00	5,000.00	9,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	150,000.00	150,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	187,000.00	193,600.00	102,000.00	152,600.00	350,700.00	605,300.00
0000: Unrestricted	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF Base	0.00	1,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Not Applicable	0.00	500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	7,000.00	0.00	1,000.00	4,000.00	5,000.00	10,000.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	1,000.00	0.00	0.00	15,000.00	15,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	2,000.00	53,500.00	1,000.00	1,000.00	6,200.00	8,200.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	8,500.00	8,500.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	2,500.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	52,000.00	0.00	52,000.00	51,000.00	49,000.00	152,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	10,000.00	0.00	5,000.00	10,000.00	0.00	15,000.00
4000-4999: Books And Supplies	LCFF	2,000.00	0.00	2,000.00	0.00	2,000.00	4,000.00
4000-4999: Books And Supplies	LCFF Base	0.00	14,000.00	0.00	0.00	5,000.00	5,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	50,500.00	0.00	0.00	3,000.00	3,000.00
4000-4999: Books And Supplies	Supplemental	4,000.00	0.00	5,000.00	17,500.00	7,000.00	29,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	25,000.00	0.00	2,000.00	25,000.00	15,000.00	42,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	5,000.00	6,000.00	5,000.00	5,000.00	0.00	10,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	10,000.00	0.00	0.00	62,000.00	62,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	2,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	15,000.00	0.00	14,000.00	14,600.00	12,000.00	40,600.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	1,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	1,000.00	0.00	20,000.00	0.00	20,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	1,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	50,000.00	0.00	0.00	3,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	12,000.00	0.00	12,000.00	2,500.00	2,000.00	16,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	50,000.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	LCFF Base	0.00	600.00	0.00	0.00	0.00	0.00
5900: Communications	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental	2,000.00	0.00	2,000.00	2,000.00	5,000.00	9,000.00
6000-6999: Capital Outlay	LCFF	0.00	0.00	0.00	0.00	150,000.00	150,000.00

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



<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	20,000.00	31,000.00	20,000.00	32,000.00	24,000.00	76,000.00
<b>Goal 2</b>	7,000.00	2,100.00	7,000.00	1,100.00	3,000.00	11,100.00
<b>Goal 3</b>	14,000.00	14,500.00	14,000.00	14,500.00	18,500.00	47,000.00
<b>Goal 4</b>	15,000.00	11,000.00	15,000.00	13,000.00	15,000.00	43,000.00
<b>Goal 5</b>	20,000.00	25,000.00	20,000.00	25,000.00	42,000.00	87,000.00
<b>Goal 6</b>	9,000.00	1,000.00	9,000.00	1,000.00	9,000.00	19,000.00
<b>Goal 7</b>	1,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00
<b>Goal 8</b>	9,000.00	5,000.00	2,000.00	5,000.00	6,200.00	13,200.00
<b>Goal 9</b>	10,000.00	13,000.00	0.00	10,000.00	5,000.00	15,000.00
<b>Goal 10</b>	5,000.00	6,000.00	5,000.00	5,000.00	60,000.00	70,000.00

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