

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Pine Ridge Elementary School District	Christine Skinner Superintendent/Principal	cskinner@prsrattlers.org 559-841-2444

2017-20 Plan Summary

The Story

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

Pine Ridge Elementary School District is a small single-school district serving a Sierra Nevada Mountain community located approximately 45 miles east of Fresno, California.

In the late 1800s, an old two-room building was taken over to become the first schoolhouse in the Shaver Lake/Pine Ridge area called Pine Ridge School. It began with a few old desks, a dictionary and a pipe organ. Pine Ridge School serviced the children of families who logged the mountain area for lumber. The original building has since been replaced with newer facilities. We believe our location has become a center point for community activities.

Unlike many districts in California, the funding source is generated by local property taxes. When this amount exceeds the revenue limit calculation, it results in a financial label called Basic Aid. This type of funding affords our students necessary supplies, equipment and technology. For example, we provide all students Grades 4-8 an iPad on a one-to-one ratio. Each primary classroom has iPad mini's, and the library media center, which is open five days a week, has a 17 station computer lab.

The school provides educational services to approximately 100 K-8 students. Of them 21% qualify for free or reduced priced lunch. Our highly qualify staff includes nine certificated teachers, six support staff, part-time classroom aides, and one administrator. One of our certificated teachers is a full time librarian. Another is our Resource and Intervention Teacher. We pride ourselves on our low student to teacher ratio. It is our goal to maintain our small classroom averages and to maximize on knowing our students and their learning needs. Use won the SUMS Multi-tiered System of Support grant in the spring of 2018 and will use it to refine our efforts of providing differentiated instruction through Universal Design for Learning and individualized intervention to support all learners.

The five-member Board of Trustees has a clear and focused vision for the school that centers on student safety and educating the whole child. At Pine Ridge, we are extremely proud of all our

students and consider our school a wonderful place for learners to acquire a new level of pride, respect and success.



LCAP Highlights

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

We have revised our former LCAP goals into the following two general categories:

- 1) student achievement in academics, and
- 2) school climate, the development of student social, emotional and behavioral intelligences, and family engagement.

To achieve these goals, we have adopted a Multi-tiered System of Support (as part of SUMS) which incorporates our Positive Behavior and Supports (PBIS) program and includes Universal Design for Learning. In addition, we are instituting a Guided Reading/RTI program for Grades 1-6, we are starting a twice-annual school-wide writing assessment, we are piloting new Social Studies curriculum options, and we continue to provide all students with multiple opportunities with the Fine and Performing Arts, athletics, leadership, and after school enrichment clubs.

Further, we continue to refine our campus safety procedures (new video cameras and revised Safety Plan to include an Intruder Drill (Active Shooter response) and Evacuation drill and survey students and parents to ensure our school climate is welcoming and supports all students and their families.

The action steps listed within, which have been determined by data indicators and by stakeholder input, are designed to assist all students, including those who are Economically Disadvantaged, to succeed.

Review of Performance

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

Greatest Progress

The "All Student" group and the "White" student group at Pine Ridge both scored BLUE for Suspension Rate. The Suspension Rate for Socioeconomically Disadvantaged students remained at 0% for both Status and Change.

Three years ago, PRESD began implementing the Positive Behavior Interventions and Supports (PBIS) program. The staff developed our Rattler STRONG campaign which is reinforced in classrooms, at recess and on the bus. Students are rewarded for responsible and respectful behavior, diligent effort, and good judgment. When students find their way to the Principal's office, administration uses a restorative discipline approach designed to help the student learn from the situation and make better choices in the future. Pine Ridge will continue using PBIS each year.

This Spring PRESD won a grant from California Sums Initiative to implement a Multi-tiered System of Support. With this grant and the SUMS curriculum, we will be able to implement an academic intervention and support system that parallels that of PBIS which focuses on the social, emotional and behavioral side of our educational program. Goals for the 2018-19 school year will include improving academic scores on the state test in Math and English Language Arts by using the Universal Design for Learning framework and enhancing our academic intervention program with more timely and targeted interventions with effective progress monitoring.

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

Greatest Needs

For the 2016-17 school year, the Pine Ridge "All Students" score for ELA was ORANGE, and the "All Students" score for math was also ORANGE.

Due to administrative turn-over in the 2016-17 school year, and the adoption of both a new ELA and math textbook that year, we saw low test scores across the board. The School Board and the new Superintendent determined that the Number 1 goal for the 2017-18 school year would be improving student academic achievement.

To achieve this goal, all classroom teachers have been provided on-site or off-site content area professional development including continued training in the implementation of the new ELA textbook (Gr K-5). A new grade book system was adopted, and a Parent Portal was opened for students in Grades 4-8. Standards-based report cards were crafted for Grades K-3. Parent Conferences were held two times during the school year. The district, at the teachers' recommendation, also purchased a site license for IXL for Grades K-8 for all four core subjects. Teachers are using this program to reinforce the standards-aligned instruction in the classroom. Teachers are also continuing to use NWEA to measure student growth in math and reading/ELA. Each trimester, the Principal, the Resource teacher, and each classroom teacher meet to review each student's academic strengths and weaknesses based on classroom achievement and the NWEA scores (and other classroom measures) and agree to individualized interventions students may need. Also, all split grade classes were assigned a Teacher's Aide during the first 3 1/2 hours of the day. And finally, the staff evaluated the SBAC testing environment and made adjustments to the 2017-18 school year testing to provide students the most supportive environment possible.

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

Performance Gaps

There were no sub-group gaps.

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

Increased or Improved services

Through our Multi-tiered System of Support (MTSS) and Positive Behaviors and Supports (PBIS), all students will receive quality first instruction delivered using the Universal Design for Learning framework. Pine Ridge will continue with its trimesterly review of individual student academic achievement data. The review team (classroom teacher, Resource/Intervention teacher, Principal) will continue assigning students in need with academic and behavioral supports and interventions. In the 2018-19 school year, the growth goal will include improving the "on-time" element of the interventions as well as improving our "progress monitoring" system to measure the efficacy of the

interventions. In addition, Pine Ridge will provide a deployed Guided Reading/RTI Reading program for Grades 1-6 for days per week.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$2,364,689.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,729,293.00

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

The remaining \$635,396 not included in the LCAP is used to fund non-regular instructional programs and includes funds from: Special Education, Title I and II, REAP, Lottery and other Self Funded Resources. These funds support General Fund expenses for the School/District/Board functions to support the instructional program.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,039,304

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

PRESO believes that increasing student achievement is the primary focus for a school district. There will be an increase of all students levels on the SBAC. There are no Needs or Metrics for A-G, CTE, AP Exams, EAP, High School dropout, or graduation, because we are a K-8 single school district. EL numbers are too low for the collection of accurate data. The current API system has been suspended by the State of California.

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 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Sufficient core instructional materials as measured by annual board resolution of sufficiency of materials.

17-18

100% sufficient instructional materials

Baseline

2015-16

100% of students had access to core instructional materials.

The district demonstrated 100% of students were supplied with their own copy of state standards aligned instructional materials.

Metric/Indicator

State standards implemented as measured by annual teacher participation in professional development in CCSS

17-18

100%

92% of teachers attended professional development related to state standards aligned instructional practices and/or materials.

Expected

Actual

Baseline
2015-16
100% of teachers implemented the state standards

Metric/Indicator
SBAC scores in MATH

17-18
increase 3%

Baseline
2015-2016
49% met or exceeded the standards

Overall math scores dropped from 39% who met or exceeded the standards to 32.7%.

Metric/Indicator
SBAC scores in ELA

17-18
increase 3%

Baseline
2015-2016
58% met or exceeded the standards

Overall ELA scores dropped from 58% who met or exceeded the standards to 48.2%.

Metric/Indicator
EL annual growth as measured by CELDT/ELPAC.

17-18
N-A

Baseline
2016-2017
There were no EL's enrolled.

We had no EL students to test.

Metric/Indicator
EL reclassification rate as compared to previous year.

17-18
N-A

Baseline
2016-2017
There were no EL's enrolled.

We had no EL students to reclassify.

Expected

Metric/Indicator

Attendance Rate as measured by district average attendance

17-18

Maintain or increase

Baseline

2016-2017

Attendance Rate not available due to staff turnover.

Metric/Indicator

Chronic Absenteeism Rate as measured by percent students with 10% or more absenteeism

17-18

decrease

Baseline

2016-2017

Chronic Absenteeism rate undetermined due to staff turnover

Metric/Indicator

Middle School Dropout Rate

17-18

0%

Baseline

2015-2016

0%

Metric/Indicator

Other outcomes of a broad course of study: Physical Fitness Testing

17-18

maintain minimum 90% HFZ

Baseline

2016-2017

100% Grade 5 in Healthy Fitness Zone

Grade 7: not enough students to report data

Actual

We improved the daily attendance rate from 95% in 2016-17 to 96% in 2017-18.

We earned the highest Chronic Absenteeism rate in the county in 2016-17 - 26.2%. We have reduced that rate, but at the date of this Annual Update, the complete overall percentage has not been determined.

Middle School Dropout Rate continues to be 0%

90.9% of Grade 5 students passed 4 of 6 fitness measures.

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
To increase academic achievement a highly qualified staff must be hired and retained	All teacher positions were filled with highly qualified and appropriately placed Certificated staff.	1000-1999: Certificated Personnel Salaries Base 635,032	1000-1999: Certificated Personnel Salaries Base 622,639
		2000-2999: Classified Personnel Salaries Base 29,025	2000-2999: Classified Personnel Salaries Base 60,000
		3000-3999: Employee Benefits Base 290,654	3000-3999: Employee Benefits Base 306,063

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PRESA will use an intervention teacher to help with students proficiency in ELA and Math.	We continued to provide a part-time Intervention teacher to help student proficiency in ELA and math.	included in certificated salaries cost 1000-1999: Certificated Personnel Salaries Base 85,816	included in Certificated salaries cost 0001-0999: Unrestricted: Locally Defined Base 85,816

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PRESA will use NWEA and Kahn Academy to measure and deliver instruction in ELA and Math.	We used NWEA exclusively for assessment. Kahn Academy was used as a supplementary instructional support in some classrooms.	4000-4999: Books And Supplies Base 34,240	4000-4999: Books And Supplies Base 1,445

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To implement and increase the use of STEM activities and delivery of Common Core materials in our classes there will need to be	All teachers were offered and 92% participated in professional development in Common Core materials and instructional strategies.	5000-5999: Services And Other Operating Expenditures Base 9,500	Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other 6,910

professional development opportunities.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Having reviewed the Student Group Report on the California School Dashboard, our unduplicated students have low performance on the ELA and Math Indicators. Some subgroups of students have a very low performance indicator status. WE need to improve the academic outcomes for these most at-risk students. To accomplish this, we will provide an Rtl Intervention teacher to provide increased instructional time in a small group or 1 on 1 setting. This action is principally directed to the unduplicated students and very effective in meeting their learning needs. As a result of this support, PRESD anticipated increased academic performance for unduplicated students as revealed by increases on the academic performance measures on the California Schools Dashboard.	We continued to provide a part time Intervention teacher.	2000-2999: Classified Personnel Salaries Supplemental 18,374	1000-1999: Certificated Personnel Salaries Base 24,887

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PRESD will provide an instructional assistant to assist the RSP teacher with planning work for students in the Individual	We did not provide an Instructional Assistant for the RSP teacher. An Instructional Aide was assigned to a classroom, though, to work	2000-2999: Classified Personnel Salaries Special Education 13,500	2000-2999: Classified Personnel Salaries Base 17,554

Education Plan (IEP) process and who qualify for Special Day Class (SDC).

directly with students with Individual Educational Plans (IEPs).

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>In the 17/18 school year there are plans to focus more on ELA and the writing process by implementing trimester all-school writes and data sharing as measured through the step up to writing program rubrics. As part of this initiative there will be a focus on the use of data collection in ELA through Illuminate and planned articulation K-8 to promote continuity throughout the District.</p>	<p>We abandoned Illuminate except in middle school Social Studies. All other teachers relied on NWEA, STAR Reading, and local classroom assessments. We developed a shared student assessment data spreadsheet to record and evaluate student academic growth.</p>	<p>Not Applicable Not Applicable No Cost</p>	<p>Not Applicable Not Applicable No Cost</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Instructional aides in the K-4 classrooms to reduce student/teacher ratio and to provide extra help to students</p>	<p>We continued to provide part-time Instructional Aides in the Kindergarten classroom and in the Grade 2/3 split classroom and in the Grade 4/5 split classroom.</p>	<p>2000-2999: Classified Personnel Salaries Base 30,228</p>	<p>2000-2999: Classified Personnel Salaries Base 27,544</p>

Analysis

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

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

We achieved most of our intended actions for Goal #1. We continued to provide the staffing needed, provided a significant amount of professional development for teachers, and improved our assessment and support of students needing intervention.

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

For Goal #1, unfortunately we saw a decline in overall SBAC scores for ELA and math. We did provide 92% of teachers with state standards-aligned professional development in 2017-18 and continued to ensure 100% of students had access to state standards-aligned instructional materials. In addition, we met our Physical Fitness Testing goal with 90.0% with reportable scores reaching our goal and we improved our daily attendance rate which should improve our Chronic Absenteeism rate.

To improve our student achievement, we moved away from Khan Academy for anything other than supplemental instructional support. We began using NWEA to assess science, ELA and math achievement and created a shared student data spreadsheet to facilitate teacher and administration conversations about individual students academic strengths and weaknesses and apply on-time interventions. We continued to place Instructional Aides in classrooms to assist with one-on-one and small group instruction. There was an Aide in the Kindergarten room and in the two combination classes until noon. Mid-year, we added a fourth part-time aid to push in to classes as needed to help with interventions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One difference in the LCAP Budgeted Expenditures for this Goal and the Actual Expenditures was in the RSP Aide. We did not have a dedicated RSP Aide. This did not change the services to students, however.

Another difference is reflected in Action #3. The projected cost for NWEA and Khan Academy was listed as \$34,240. This number reflects our total instructional materials budget, not just the cost of these two items. Khan Academy is free. Our NWEA subscription costs \$1,445.

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.

Pine Ridge recognized the need to focus on its instructional practices and maximize its first instruction effectiveness. We pursued and won the SUMS MTSS Grant in the winter and are using the MTSS framework, which promotes Universal Design for Learning, to connect our instructional initiatives and better target our resources to meet student needs.

In developing the 2018-19 LCAP, we consolidated the existing 3 Goals into 2 Goals. This was done to add clarity and reduce redundancy.

The update to Goal 1, included adding metrics like the LCFF 5x5 charts and we moved the properly credentialed teacher with no misassignments or vacancies metric to Goal 1 as it better applied to the revised version. We moved three metrics to Goal 2. They are: 1) Chronic Absenteeism Rate, Middle School Drop Out rate, and Other outcomes-Physical Fitness Testing. These metrics were more appropriate in Goal 2 once it was revised.

The re-write also included modifying Goal 1: Actions 3, 5, 6, 7, and 8, and adding two new actions: 9 and 10. EXPLANATION: We modified Action 3 to remove Khan Academy as a means for delivery of instruction and assessment and called it out as a supplementary instructional support tool. We will continue to rely on the nationally-normed NWEA for math, science and reading assessments. We modified Action 5 by reducing the wordiness of the language. The concept has not changed. We continue to provide an Intervention Teacher. We modified Action 6 to align our language with actual practice. Pine Ridge does not have a Special Day Class nor does it have such a large Resource caseload that it needs an Aide to assist the RSP with planning. The Aides spend the majority of their time in the classroom directly working with students. We modified Action 7 because we no longer contract with Illuminate for student information or grade book services. This program did not meet the needs of this small school. Instead, we developed our own in house shared student data spreadsheet to record and evaluate student growth. We modified Action 8 to reflect actual practice. Priority for assigning Aides to classrooms goes first to Kindergarten (half day) and then to split assignment classrooms. These rooms face the greatest need for Aide support due to the age of the students (K) and the need to teach two grade levels in the same room (split classes).

We added two Actions: #9 reflects the use of our in house shared student data spreadsheet (referred to above), and the addition of IXL subscriptions for all students as a learning support for core subjects. This online learning software is highly engaging, supports student learning and can be used for homework and additional intervention.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

PRESA makes a commitment that all students, including all subgroups, have specific exposure to physical education, the arts, technology, world languages and extra-curricular activities to increase student engagement and achievement and provide a safe/positive school climate. The district will decrease or maintain low levels of suspension, expulsions and chronic absenteeism.

State and/or Local Priorities addressed by this goal:

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

Actual

Metric/Indicator

Properly credentialed teachers with no misassignments or vacancies per SARC report.

17-18

100%

Baseline

2015-16

100% of teachers were properly credentialed with no misassignments or vacancies.

100% of teachers were properly credentialed with no misassignments.

Metric/Indicator

Access to broad course of study as measured by review of teachers' course outlines

Students were provided a board course of study including the core subjects as well as health, physical education, fine arts, enrichment, and technology.

Expected

17-18
100%
Baseline
2016-2017
Course outlines revealed 100% of teachers offered a broad course of study.

Metric/Indicator
Number of physical education minutes per SARC report
17-18
all grade levels will meet their minimum required minutes of physical education
Baseline
2016-17
All grade levels met their minimum required minutes of physical education.

Metric/Indicator
California Healthy Kids Survey (CHKS) results for -student perception of safe and positive school climate
17-18
85% of 7th Graders will report feeling safe and positive about school
Baseline
Due to complete administrative turn over in the last year, the CHKS results could not be found. Baseline will be established in 2017-2018

Metric/Indicator
California Healthy Kids Survey (CHKS) results for -student feelings of high levels for school connectness
17-18
will show increase
Baseline
Due to complete administrative turn over in the last year, the CHKS results could not be found. Baseline will be established in 2017-2018

Metric/Indicator
Suspension Rate

Actual

All grades met or exceeded their minimum required physical education minutes.

There were too few students in Grade 7 to obtain school-wide scores on the CHKS. Instead, the Principal conducted a local School Climate survey for all students Grades 4-8.

Results indicated: 88% of students Grades 4-8 reported feeling safe at school all the time.

There were too few students in Grade 7 to obtain school-wide scores on the CHKS. Instead, the Principal conducted a local School Climate survey for all students Grades 4-8.

Results indicated: 92% of 6-8 Graders and 94% of 4-5 Graders reported feeling welcomed at school.

0% of students were Suspended.

Expected

17-18
fewer than 2%
Baseline
2016-17
0% of students were suspended

Metric/Indicator
Expulsion Rate
17-18
fewer than 2%
Baseline
2016-17
0% of students were expelled

Actual

0% of students were Expelled

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
PRESD will provide instruction in 21st century learning skills which will require technology purchases and technical support.	PRESD continued to purchase one-to-one technology for students Grades 4-8.	4000-4999: Books And Supplies Base 6,500	4000-4999: Books And Supplies Base 11,876

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students will participate in visual and performing arts K-8.	All students Grades K-8 were offered instruction in music and art and had other opportunities to participate in the arts through Needle Art Club, Lip Sync, Band, Keyboarding, Origami and Cooking	2000-2999: Classified Personnel Salaries Base 500 4000-4999: Books And Supplies Base 1,450	Drama Stipend not utilized in 17-18 2000-2999: Classified Personnel Salaries Base 0 4000-4999: Books And Supplies Base 490

electives, and more. We were not able to hold a school play this year, but it is planned for next year.

Instrument repair, service 5000-5999: Services And Other Operating Expenditures Base 1,500

5000-5999: Services And Other Operating Expenditures Base 1,376

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pine Ridge school is committed to providing a fully credentialed Physical Education teacher.	Pine Ridge continued to provide a fully credentialed Physical Education teacher.	Cost included in certificated salaries in Goal 1. 1000-1999: Certificated Personnel Salaries Base \$0	Cost included in Certificated Salaries in Goal 1. 1000-1999: Certificated Personnel Salaries Base \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PRES D will provide an instructional assistant for all special needs student(s) as identified by the Individual Education Plan (IEP) process and who qualify for Special Day Class (SDC).	PRES D provided Instructional Aide support to all special needs students whose Individual Educational Plans (IEPs) indicated a need for Aide support. PRES D does not provide Special Day Classes.	1000-1999: Certificated Personnel Salaries Special Education 10,567	0001-0999: Unrestricted: Locally Defined Base 5,266

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.

Pine Ridge achieved most of the intended actions for Goal #2. We did not hold a school play, but that was mostly due to staffing and time management issues. The stipend for a drama teacher will be budgeted for 2018-19.

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

Per the SARC report, 100% of teachers were appropriately credentialed and properly placed in the 2017-18 school year. We also continued to offer a broad course of study. Minimum Physical Education minutes we achieved and our Suspension and Expulsion

Rates remained at 0%. We were unable to use the California Healthy Kids Survey to measure school climate for 7th graders this year due to the small number of student in the class. Instead, we drafted an local survey which was given to all students in Grades 4-8. Survey results were very positive for students feeling "safe at school all the time" - 88% of Grade 4-8 students, and for feeling welcomed at school - 94% Grade 4-5 and 92% Grade 6-8.

We expanded our student opportunities for fine and performing arts this year. While we were unable to schedule our annual spring play, but we continued to offer Band and Lip Sync. We also added a keyboarding elective; a cooking, Origami and chess elective; and started an after school Needle-stitch Club. None of our Actions or budgeted costs were affected by these changes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not pay the stipend for Drama Coach this year, but it is budgeted for next year. We are providing Instructional Aide support to students whose IEPs indicate this need, but it is budgeted out of the General fund, not out of Special Education.

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.

In preparing the 2018-19 LCAP, we consolidated the three Goals into two Goals. This change was made to add clarity and reduce redundancy. For Goal 2, we moved one metric to Goal 1: "Properly credentialed teachers with no misassignments." This metric better fits into the revised Goal 1 which includes student instruction and assessment. We added three metrics from Goal 1 to Goal 2: Chronic Absenteeism, Middle School Dropout Rate, and other outcomes: Physical Fitness Testing. We also moved three goals from Goal 3 to Goal 2: parent attendance at Back to School Night and Conferences, parent survey perception of feeling welcome and being offered to provide input in school decisions, and the Facilities Inspection Tool (FIT). These metrics can be used to assess the revised Goal 2 which focuses on State Priorities 1, 3, 6, 7 an 8.

We discontinued Action 4 because we do not have a Special Day Class at Pine Ridge. How we use Aides is more completely called out in the revised Goal 1, Action 8. And, we moved Actions 5, 6, 7 and 11 from Goal 3 and added them to Goal 2 as they better addressed the revised Goal. In addition, we added Actions 8, 9, and 10 to Goal 2. To address campus safety, we added Action 8 to purchase a video surveillance system, and to promote student engagement, we added Actions 9 and 10 (art curriculum and an outdoor learning center).

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

PRESA believes that achieving proficiency for all students begins with qualified teachers leading instruction in a safe learning environment with parental involvement. The minimal indication of proper certification is a teacher who is properly credentialed with no misassignments or vacancies.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Teacher attendance at assigned standards-aligned professional development.

17-18

90% teacher attendance

Baseline

Due to complete administrative turn over in 2016, the rate of teacher attendance for professional development is unavailable.

92% of teachers attended standards-aligned professional development.

Metric/Indicator

Facilities Maintained as measured by annual FIT

17-18

"Exemplary."

The FIT report demonstrated an Exemplary rating.

Expected

Actual

<p>Baseline 2016-2017 the FIT score was "Exemplary."</p>
<p>Metric/Indicator Parent Survey results measuring percent feeling involved in the school and school decision-making</p> <p>17-18 greater than 50%</p> <p>Baseline 2016-17 Due to complete administrative turn over in 2016, the parent survey results and attendance sheets are unavailable.</p>
<p>Metric/Indicator Parent engagement as measured by Parent attendance sheets for Back to School Night, Parent/Teacher Conferences and Open House.</p> <p>17-18 show increases</p> <p>Baseline 2016-17 Due to complete administrative turn over in 2016, the parent survey results and attendance sheets are unavailable.</p>

<p>In a Parent Survey issued in March 2018, 96.9% of parents responding indicated that Pine Ridge "allows input and welcomes parents/guardian contributions."</p>
<p>69% of families were represented at Back to School Night in August 2017. 91% of families attended Parent Teacher Conferences in October 2017. There was no Open House scheduled, just a Science Night with an emphasis on middle school.</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
<p>PRESA believes a strong character education program is vital to a safe and healthy learning environment. All students will have</p>	<p>As we reinforced our PBIS values and practices this year and obtained the MTSS Grant, we recognized a need to purchase a Character Education curriculum K-</p>	<p>PBIS Funding from FCOE SELPA Special Education 2,500</p>	<p>PBIS Funding from FCOE SELPA Special Education 3,000</p>

lessons in character education by a certificated teacher.

8 that the classroom teachers can implement. This will become a goal for 2018-19. This year's PBIS funds were spent on travel to workshops, student incentives, and enhancing school climate. While we did not earn PBIS "Silver" last year, this year we earned "Gold."

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To provide a safe environment, facilities and grounds will be maintained.	We continue to staff our maintenance department to ensure the facilities and grounds are well maintained.	2000-2999: Classified Personnel Salaries Base 120,228	2000-2999: Classified Personnel Salaries Base 122,557
		3000-3999: Employee Benefits Base 64,995	3000-3999: Employee Benefits Base 64,895
		4000-4999: Books And Supplies Base 47,500	4000-4999: Books And Supplies Base 26,892
		5000-5999: Services And Other Operating Expenditures Base 116,522	5000-5999: Services And Other Operating Expenditures Base 89,245

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To ensure student engagement in a rural school, home to school transportation is required.	We continue to maintain our buses and provided trained drivers to transport students within the district boundaries to school and home.	2000-2999: Classified Personnel Salaries Base 45,611	2000-2999: Classified Personnel Salaries Base 49,665
		3000-3999: Employee Benefits Base 26,579	3000-3999: Employee Benefits Base 29,252
		4000-4999: Books And Supplies Base 30,500	4000-4999: Books And Supplies Base 29,000
		5000-5999: Services And Other Operating Expenditures Base 22,123	5000-5999: Services And Other Operating Expenditures Base 8,068

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administration and support staff are required to implement new standards, support positive behavior and involve parents in the educational process.	The new administrator and her support staff have successfully attained the three District goals this year: 1) improve academic student achievement, 2) determine a consistently applied student discipline policy, and 3) restore trust with Pine Ridge families.	1000-1999: Certificated Personnel Salaries Base 103,000 3000-3999: Employee Benefits Base 35,722	1000-1999: Certificated Personnel Salaries Base 103,000 3000-3999: Employee Benefits Base 35,812

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 met or exceeded all of our goals as outlined in Goal #3. We started the 2017-18 school year with a budget deficit, so we had to trim back on budget expenses for facility maintenance and bus maintenance. We were able to do with careful decision making and a very skilled maintenance staff. For example, our newest bus driver is also a certified diesel mechanic who is able to complete our 45 day bus inspections himself. This saves the district time and fees by having to drive our buses an hour away to a shop for these services to be done there. Despite the budget reduction, we were still able to achieve our FIT Goal of "Exemplary" and had zero break-downs or CHP finding with any of our buses.

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

We were very pleased with the effectiveness of the Actions/Services in Goal #3. We were able to provide 92% of teachers with standards-aligned professional development this year, and our Facility Inspection Tool (FIT) rating was "Exemplary" again. Parent involvement grew this year, too. We had 69% of parents attend Back to School Night and 91% of parents attend Parent/Teacher Conferences. Science Night was also well attended. We conducted a parent survey in March 2018. We had a 50% response rate on the survey. The results indicated that 96.9% of parents believe Pine Ridge "allows input and welcomes parent/guardian contributions."

We discovered a need to purchase a Character Education curriculum K-8. As we developed our PBIS protocols, we realized teachers needed support educating students at all grade level on a consistent message of student behavior. They also wanted tools to teach students self-regulation and empathy. We will make a goal in the 2018-19 LCAP to do this. We will also fill the drama position and hold a spring play.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 2, we reduced our budgeted spending (supplies and services) by \$47,885 and reduced bus servicing by \$14,055. We needed to do this to reduce our budgetary deficit. We were able to do it because of a very skilled maintenance staff and a new bus driver who is also a licensed diesel mechanic.

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.

When we created the 2018-19 LCAP, we consolidated 3 Goals into 2 Goals. Consequently, Goal #3 was eliminated. We moved the metrics to Goal 1 or 2. For example, the metric "Teacher attendance at assigned standards-aligned professional development" was moved to Goal 1. We moved Goal 3, Action 1 to Goal 2, Action 5 and revised the goal of adding a character education curriculum for K-8. We will use the Second Step curriculum from Committee for Children. We also moved Goal 3, Actions 2, 3 and 4 to Goal 2, Actions 6, 7 and 11, respectively. Moving them to Goal 2 was necessary after we consolidated the previous 3 Goals into 2 which added clarity and reduced redundancy.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The Superintendent sought input from the Certificated bargaining unit, School Site Council, the Technology Committee, teachers, students, parents and the Board of Trustees as it reviewed its progress to achieve its 2017-18 goals and as it evaluated success and needs for next year. Pine Ridge does not meet the requirement to convene a DELAC, and it does not have a classified bargaining unit but a key member of the classified staff sits on School Site Council. The School Site Council acted as the District Advisory Parent Council. Here are the dates of the meetings at which LCAP was reviewed and/or discussed:

School Site Council (District Advisory Parent Council): October 24, 2017, January 23, 2018, February 27, 2018, and April 24, 2018

Certificated Bargaining unit: January 3, 2018, May 2, 2018 and teacher survey conducted on April 4, 2018

Technology Committee: January 31, 2018

Board of Trustees: Oct. 9, 2017, Feb. 12, 2018, Mar. 14, 2018, Apr. 11, 2018, May 9, 2018 (Public Hearing) and June 20, 2018 (Board Approval of LCAP). Public Comment Period was 10 days prior to the Public Hearing.

Parent Survey: Due March 23, 2018

At these meetings, Stakeholders received copies of the current LCAP for review and participated in discussions about progress made on the current LCAP goals. In these discussions, parents and stakeholders were given opportunities to provide comments to the Superintendent. (Comments are in "Impact on LCAP".) The Superintendent recorded these comments and School Site Council (District Advisory Parent Council) members were provided written notes showing incorporation of comments into the revised 2018-19 LCAP.

Parent suggestions are included in the list in "Impact on LACP."

Impact on LCAP and Annual Update

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

From the discussions mentioned above, Stakeholders were able to monitor progress on current actions/services and analyse those actions/services in light of ongoing and new needs/concerns that they shared with administration. During these discussions, Stakeholders shared a desire to see:

Ongoing use of NWEA to periodically measure student academic achievement

Adding NWEA goal-setting for individuals

Ongoing use of a shared student data spreadsheet and roving sub to support trimesterly meetings to analyze student achievement and apply interventions if needed

Ongoing assignment of a part-time Intervention/RTI teacher

Moving away from Kahn Academy as a required instructional tool and toward the use of IXL

Maintaining an Instructional Aide in split grade classrooms

Maintaining the Monday after school intervention program

Continuing to supply students an electronic device one-to-one but the desire to evaluate whether it should be an iPad or Chromebook/laptop for Grades 6-8

Adding more visual and performing arts opportunities for students

Seek ways to explore extra-curricular offerings like after school clubs, sports, summer camps, etc.

Updating our Internet Safety and Use curriculum

Adding a K-8 Character Education Curriculum

Begin to develop an Outdoor Learning Center (garden/composting/etc)

Upgrade the electronics in classrooms and the LMC (replace obsolete Promethean boards)

Continue subscribing to SchoolWise for grade books, report cards and Parent Portal

Continuing to send teachers to CUE conference

Move away from Illuminate

Replace NewsELA with ListenWise

Reduce Chronic Absenteeism rate

Add a drinking fountain on the upper field

Provide more student instruction on use of technology hardware and software

Replace ineffective parking lot video cameras with a modern system including a display monitor in the office

Continuing to offer music to all grade levels

As a result of this input, you will see all but two items from the above list incorporated into Actions/Services for the 2018-19 LCAP. The two not present are the drinking fountain and the instruction on software/hardware. The rest are clearly the top priorities of the district leadership, staff and parents/guardians.



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 1

Pine Ridge Elementary will provide a high quality instructional program and broad course of study to all students by:

- a) providing state standards-aligned instructional materials to all students including English Learners, foster and homeless youth, and Economically Disadvantaged students;
- b) providing good "first teaching" based on the Universal Design for Learning framework;
- c) providing effective progress monitoring and timely academic intervention in small groups and one-on-one as needed;
- d) ensuring students have one-to-one access to state of the art technological tools; and,
- e) attracting and retaining appropriately credentialed and assigned teachers who are provided ongoing professional development in standards-aligned instructional practices.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

The Spring 2017 SBAC test revealed Pine Ridge students rated ORANGE in both math and English Language Arts. During the 2017-18 school year, student scores on NWEA assessments indicated a 4% increase from the beginning of the school year to January in ELA and a 9.5% increase in math for the same period. After collecting input from Certificated staff, School Site Council, parents, students and the Board of Trustees, we believe the following Action Items will help ensure student academic achievement continues to grow each year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sufficient core instructional materials as measured by annual board resolution of sufficiency of materials.	2015-16 100% of students had access to core instructional materials.	100% sufficient instructional materials	100% sufficient instructional materials	100% sufficient instructional materials
State standards implemented as measured by annual teacher participation in professional development in CCSS	2015-16 100% of teachers implemented the state standards	100%	100%	100%
SBAC scores in MATH	2015-2016 49% met or exceeded the standards	increase 3%	45% will meet or exceed standards	50% will meet or exceed standards
SBAC scores in ELA	2015-2016 58% met or exceeded the standards	increase 3%	50% will meet or exceed standards	55% will meet or exceed standards
EL annual growth as measured by CELDT/ELPAC.	2016-2017 There were no EL's enrolled.	N-A	N-A	N-A
EL reclassification rate as compared to previous year.	2016-2017 There were no EL's enrolled.	N-A	N-A	N-A
Attendance Rate as measured by district average attendance	2016-2017 Average Daily Attendance Rate was 95%.	Maintain or increase	Increase by 1%	Increase by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Rate as measured by percent students with 10% or more absenteeism	2016-2017 Due to administrative turn over, this data is not available	Decrease	This metric now appears in Goal #2	
Middle School Dropout Rate	2015-2016 0%	0%	This metric now appears in Goal #2	
Other outcomes of a broad course of study: Physical Fitness Testing	2016-2017 100% Grade 5 in Healthy Fitness Zone Grade 7: not enough students to report data	Maintain minimum 90% HFZ	This metric now appears in Goal #2	
NWEA assessment ELA	NWEA assessments in ELA showed 60% met or exceeded standards school-wide by January 2018; 89% achieved their NWEA RIT score by May 2018.		NWEA assessments in ELA will show a 5% increase.	NWEA assessments in ELA will show a 3% increase.
NWEA assessment math	NWEA assessments in math showed 47% met or exceeded standards school-wide by January 2018; 97% achieved their NWEA RIT score by May 2018.		NWEA assessments in math will show a 5% increase.	NWEA assessments in math will show a 3% increase.
LCFF 5 x 5 chart in ELA	2016-17: ORANGE		YELLOW	GREEN
LCFF 5 x 5 chart in math	2016-17: ORANGE		YELLOW	GREEN
Properly credentialed teachers with no misassignments or	100% of teachers were properly credentialed with no misassignments	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
vacancies per SARC report				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

To increase academic achievement a highly qualified staff must be hired and retained

2018-19 Actions/Services

To increase academic achievement a highly qualified staff must be hired and retained

2019-20 Actions/Services

To increase academic achievement a highly qualified staff must be hired and retained

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	635,032	635,032	635,032
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	29,025	29,025	29,025
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	290,654	290,654	290,654
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		14,000	14,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		5,000	5,000
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

PRES D will use an intervention teacher to help with students proficiency in ELA and Math.

2018-19 Actions/Services

PRES D will use an intervention teacher to help with students proficiency in ELA and Math.

2019-20 Actions/Services

PRES D will use an intervention teacher to help with students proficiency in ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	85,816	85,816	85,816
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries included in certificated salaries cost	1000-1999: Certificated Personnel Salaries included in certificated salaries cost	1000-1999: Certificated Personnel Salaries included in certificated salaries cost

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

PRES D will use NWEA and Khan Academy to measure and deliver instruction in ELA and Math.

2018-19 Actions/Services

PRES D will use NWEA to measure student achievement in ELA, Math and Science.

2019-20 Actions/Services

PRES D will use NWEA to measure student achievement in ELA, Math and Science.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	34,240	1,445	1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

To implement and increase the use of STEM activities and delivery of Common Core materials in our classes there will need to be professional development opportunities.

2018-19 Actions/Services

To implement and increase the use of STEM activities and delivery of Common Core materials in our classes, certificated teachers will be offered standards-aligned professional development.

2019-20 Actions/Services

To implement and increase the use of STEM activities and delivery of Common Core materials in our classes, certificated teachers will be offered standards-aligned professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,500	5,000	5,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Low Income

LEA-wide

All Schools

Specific Grade Spans: Grade 1-6

Actions/Services

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

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

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

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

Having reviewed the Student Group Report on the California School Dashboard, our unduplicated students have low performance on the ELA and Math Indicators. Some subgroups of students have a very low performance indicator status. WE need to improve the academic outcomes for these most at-risk students. To accomplish this, we will provide an Rtl Intervention teacher to provide increased instructional time in a small group or 1 on 1 setting. This action is principally directed to the unduplicated students and very effective in meeting their learning needs. As a result of this support, PRES D anticipated increased academic performance for unduplicated students as revealed by increases on the academic performance measures on the California Schools Dashboard.

2018-19 Actions/Services

Based on our 2017 CAASPP Reading scores and to better target the learning needs of all students, including our unduplicated students, in reading skills, Pine Ridge will provide a deployed Guided Reading/RTI program for Grades 1-6 four days per week. This will involve four classroom teachers, the Librarian, the Resource teacher and two Instructional Aides. Students will be assessed and placed in leveled reading groups and receive small group at-grade-level reading instruction from a certificated teacher four days per week. We expect 70% of students will leave Grade 3 and Grade 6 having met or exceeded state reading standards at their grade level.

2019-20 Actions/Services

Pine Ridge will continue to provide a deployed Guided Reading/RTI program for Grades 1-6.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,374	17,551	17,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries 100% of Gr 5/6 Aide; 45% of Gr 3/4 Aide	2000-2999: Classified Personnel Salaries
Amount		1,882	2,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

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

Specific Student Groups: Special Education

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

PRESD will provide an instructional assistant to assist the RSP teacher with planning work for students in the Individual Education Plan (IEP) process and who qualify for Special Day Class (SDC).

Not implemented in 2017-18

Unchanged

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,500	0	0
Source	Special Education		
Budget Reference	2000-2999: Classified Personnel Salaries		

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

In the 17/18 school year there are plans to focus more on ELA and the writing process by implementing trimester all-school writes and data sharing as measured through the step up to writing program rubrics. As part of this initiative there will be a focus on the use of data collection in ELA through Illuminate and planned articulation K-8 to promote continuity throughout the District.

We will implement trimesterly all-school writes and data sharing as measured through the Step Up to Writing program and SBAC Performance Task rubrics.

We will implement trimesterly all-school writes and data sharing as measured through the Step Up to Writing program and SBAC Performance Task rubrics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

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

Provide Instructional aides in the K-4 classrooms to reduce student/teacher ratio and to provide extra help to students

2018-19 Actions/Services

Provide Instructional aides in the Kindergarten classroom and in combination grade classrooms to reduce student/teacher ratio and in other classes to provide extra academic help to students with IEPs.

2019-20 Actions/Services

Provide Instructional aides in the Kindergarten classroom and in combination grade classrooms to reduce student/teacher ratio and in other classes to provide extra academic help to students with IEPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,228	30,288	30,288
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		5,000	5,000
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		900	900
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

Not implemented in 2017-18

2018-19 Actions/Services

A shared student assessment spreadsheet will be updated trimesterly. A roving substitute teacher will be provided to allow time for classroom teachers to meet with principal and intervention teacher to assess for and assign needed student interventions.

2019-20 Actions/Services

A shared student assessment spreadsheet will be updated trimesterly. A roving substitute teacher will be provided to allow time for classrooms teachers to meet with principal and intervention teacher to assess for and assign needed student interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		400	400
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 10

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Not implemented in 2017-18

2018-19 Actions/Services

PRES D will purchase a site license for IXL Grades K-8 for ELA, math, Social Studies and Science

2019-20 Actions/Services

PRES D continue a subscription for a site license for IXL Grades K-8 for ELA, math, Social Studies and Science

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$4,000	\$4,000
Source		Base	Base
Budget Reference		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 2

PRESD will maintain a safe and well maintained campus that:

- 1) provides a positive and welcoming school climate,
- 2) engages students with a broad course of study and a selection of extra curricular opportunities,
- 3) develops students' creative/artistic and social/emotional skills,
- 4) responds to student behavior in a restorative rather than a punitive manner whenever possible,
- 5) provides transportation within this rural setting to students living within the district boundaries, and
- 6) invites parents/guardians to participate in the school program and in decision making.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Highly qualified teachers with proper certification as measured by personnel records are required to provide students with a safe learning environment filled with a diverse course offering in order to improve student engagement and school climate. Students will have access to standards aligned materials.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Properly credentialed teachers with no misassignments or vacancies per SARC report.	2015-16 100% of teachers were properly credentialed with no misassignments or vacancies.	100%	This metric now appears in Goal #1.	
Access to broad course of study as measured by review of teachers' course outlines	2016-2017 Course outlines revealed 100% of teachers offered a broad course of study.	100%	100%	100%
Number of physical education minutes per SARC report	2016-17 All grade levels met their minimum required minutes of physical education.	all grade levels will meet their minimum required minutes of physical education	100% of grade levels will achieve their minimum Physical Education minutes.	100% of grade levels will achieve their minimum Physical Education minutes
California Healthy Kids Survey (CHKS) results for -student perception of safe and positive school climate	Due to complete administrative turn over in the last year, the CHKS results could not be found. Baseline will be established in 2017-2018	85% of 7th Graders will report feeling safe and positive about school	87% of 7th Graders will report feeling safe and positive about school	89% of 7th Graders will report feeling safe and positive about school
California Healthy Kids Survey (CHKS) results for -student feelings of high levels for school connectness	Due to complete administrative turn over in the last year, the CHKS results could not be found. Baseline will be established in 2017-2018	will show increase	80% of 7th Graders will report high levels of school connectedness	82% of 7th Graders will report high levels of school connectedness
Suspension Rate	2016-17	fewer than 2%	fewer than 2%	fewer than 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	0% of students were suspended			
Expulsion Rate	2016-17 0% of students were expelled	fewer than 2%	fewer than 2%	fewer than 2%
Facilities maintained as measured by annual FIT	2016-17 score on FIT was "exemplary"	Exemplary	Exemplary	Exemplary
Parent Survey results measuring percent feeling involved in school and in school decision-making	2016-17 Due to complete administrative turn over in 2016, the parent survey results were not available.	greater than 50%	greater than 60%	greater than 70%
Parent engagement as measured by parent attendance sheets for Back to School Night and Parent/Teacher Conferences	2016-17 Due to complete administrative turn over in 2016, the parent survey results were not available.	show increase	70% of parents will participate in Back to School Night and 90% will attend Parent Teacher Conferences.	72% of parents will participate in Back to School Night and 92% will attend Parent Teacher Conferences.
Chronic Absenteeism Rate as measured by percent of students with 10% or more absenteeism.	2016-17 Due to administrative turn over this data is not available.	Decreased	Decrease by 5%	Decrease by 5%
Middle School Dropout Rate	2015-16 0%	0%	0%	0%
Other outcomes of a broad course of study: Physical Fitness Testing	2016-17 100% of Grade 5: in Healthy Fitness Zone;	Maintain minimum of 90% HFZ	Increase 1%	Increase 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Grade 7: not enough students to report data			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

PRES D will provide instruction in 21st century learning skills which will require technology purchases and technical support.

2018-19 Actions/Services

PRES D will provide instruction in 21st century learning skills which will require technology purchases and technical support.

2019-20 Actions/Services

PRES D will provide instruction in 21st century learning skills which will require technology purchases and technical support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,500	7,500	8,000
Source	Base	Base	Base
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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

All students will participate in visual and performing arts K-8.

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

Unchanged Action

2018-19 Actions/Services

All students will participate in visual and performing arts K-8.

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

Unchanged Action

2019-20 Actions/Services

All students will participate in visual and performing arts K-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	850	850
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Drama Director stipend	2000-2999: Classified Personnel Salaries Drama Director stipend
Amount	1,450	1,450	1,450
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Musical instruments, sheet music, play scripts/royalties, costumes, stage props, etc.	4000-4999: Books And Supplies Musical instruments, sheet music, play scripts/royalties, costumes, stage props, etc.
Amount	1,500	1,500	1,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Instrument repair and service	5000-5999: Services And Other Operating Expenditures Instrument repair and service

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Pine Ridge school is committed to providing a fully credentialed Physical Education teacher.

2018-19 Actions/Services

Pine Ridge school is committed to providing a fully credentialed Physical Education teacher.

2019-20 Actions/Services

Pine Ridge school is committed to providing a fully credentialed Physical Education teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost included in certificated salaries in Goal 1.	1000-1999: Certificated Personnel Salaries Cost included in certificated salaries in Goal 1.	1000-1999: Certificated Personnel Salaries Cost included in certificated salaries in Goal 1.

Action 4

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

Students to be Served:

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

Specific Student Groups: Special Education

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

PRESA will provide an instructional assistant for all special needs student(s) as identified by the Individual Education Plan (IEP) process and who qualify for Special Day Class (SDC).

2018-19 Actions/Services

Deleted:
PRESA will provide an instructional assistant for all special needs student(s) as identified by the Individual Education Plan (IEP) process and who qualify for Special Day Class (SDC).

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,567		
Source	Special Education		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

PRESD believes a strong character education program is vital to a safe and healthy learning environment. All students will have lessons in character education by a certificated teacher.

2018-19 Actions/Services

Moved from Goal #3 and updated: PRESD will purchase and use a quality Character Education curriculum to promote safe and healthy behavior including self-regulation and empathy. Instruction will be delivered by certificated personnel.

2019-20 Actions/Services

Moved from Goal #3 and updated: PRESD will continue to use a quality Character Education curriculum to promote safe and healthy behavior including self-regulation and empathy. Instruction will be delivered by certificated personnel.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500	3,000	0
Source	Special Education	Base	Not Applicable
Budget Reference	PBIS Funding from FCOE SELPA	4000-4999: Books And Supplies SUMS MTSS Grant	Not Applicable

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

To provide a safe environment, facilities and grounds will be maintained.

2018-19 Actions/Services

Moved from Goal #3:
To provide a safe environment, facilities and grounds will be maintained.

2019-20 Actions/Services

To provide a safe environment, facilities and grounds will be maintained.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120,228	125,000	125,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	64,995	66,000	67,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	47,500	30,000	30,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	116,522	90,000	90,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

To ensure student engagement in a rural school, home to school transportation is required.

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

Modified Action

2018-19 Actions/Services

Moved from Goal #3:
To ensure student engagement in a rural school, home to school transportation is required.

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

Unchanged Action

2019-20 Actions/Services

To ensure student engagement in a rural school, home to school transportation is required.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	45,611	46,000	47,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	26,579	27,000	28,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	30,500	20,000	20,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	22,123	12,000	12,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

Not implemented in 2017-18

2018-19 Actions/Services

PRESD will install a high quality video surveillance system on the campus with a monitor screen in the office.

2019-20 Actions/Services

PRESD will maintain a high quality surveillance system on the campus with a monitor screen in the office.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		12,000	2,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		10,000	1,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Not implemented in 2017-18

Explore purchasing an Art Curriculum for delivery by Librarian or classroom teachers.

Implement an Art Curriculum at all grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		4,000	1,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Curriculum and art supplies	4000-4999: Books And Supplies Art supplies

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

Not implemented in 2017-18

2018-19 Actions/Services

Begin developing an Outdoor Learning Center including a garden, compost center, greenhouse, and more.

2019-20 Actions/Services

Continue developing Outdoor Learning Center.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		2,500	2,000
Source		Other	Base
Budget Reference		Not Applicable Grant/Donation for Greenhouse	4000-4999: Books And Supplies
Amount		1,500	
Source		Base	
Budget Reference		4000-4999: Books And Supplies foundation, water system, tables	

Action 11

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Administration and support staff are required to implement new standards, support positive behavior and involve parents in the educational process.

2018-19 Actions/Services

Moved from Goal #3:
Administration and support staff are required to implement new standards, support positive behavior and involve parents in the educational process.

2019-20 Actions/Services

Administration and support staff are required to implement new standards, support positive behavior and involve parents in the educational process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	103,000	106,000	106,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	35,722	37,000	37,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$19,105

Percentage to Increase or Improve Services

3.57%

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).

Using the calculation tool provided by the state, Pine Ridge Elementary School District has calculated that it will receive \$19,105 in Supplemental funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include the actions listed below to better serve our highly at-risk population of unduplicated students. All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population based on a careful analysis of data and input from our stakeholders. All these actions are principally directed toward our unduplicated student population to help Pine Ridge Elementary School District be effective in meeting the goals of the LEA LCAP and the identified needs of the unduplicated student population. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and below are citations of experience and research that show that these actions are the most effective in helping those students close equity gaps and meet the goals of Pine Ridge Elementary School District as well as the alternatives that were considered. Since our unduplicated student population count is 20.41%, the actions/services are being performed on a schoolwide basis in order to increase efficiency of delivery and effectiveness of the action/service.

In addition, using the same calculation tool, the proportionality percentage has been calculated at 3.57%. Pine Ridge Elementary School District has demonstrated that it has met the proportionality percentage by expending at least \$19,105 in Supplemental funds on actions and services that are principally directed towards the unduplicated student population as summarized below and as explained in detail in this plan in the Goals, Actions & Service section.

Justification for District-Wide Use:

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).

Feedback from stakeholders and research both indicate that providing additional support to the most at-risk students will greatly support the students' academic growth. In addition, having reviewed the Student Group Report on the California School Dashboard, our unduplicated students have low performance on the ELA and Math Indicators. Some subgroups of students have a very low performance indicator status. We need to improve the academic outcomes for these most at-risk students. To accomplish this, we have applied 45% of one part-time Aide and have hired an additional part-time Instructional Aide to work in classrooms to support student academic learning and provide targeted on-time interventions. This action is principally directed to the unduplicated students and very effective in meeting their learning needs. As a result of providing this support, PRES D anticipates increased academic performance for unduplicated students as revealed by increases on the academic performance measures on the California Schools Dashboard.

Other Considerations: Not offering supplemental academic intervention to our most needy of schools; only providing in-class interventions from the primary teacher.

Research to support this action/service:

Research-based strategies for English Learners and Long-Term English Learners: <http://laurieolsen.com/resources/ELDStandards>, <http://www.cde.ca.gov/be/st/ss/documents/englangdevstnd.pdf> Understanding Language, Stanford University <http://ell.stanford.edu/>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$17,458

3.93%

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

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

Using the calculation tool provided by the state, Pine Ridge Elementary School District has calculated that it will receive \$17,458 in Supplemental funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include the actions listed below to better serve our highly at risk population of unduplicated students. All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population based on a careful analysis of data and input from our stakeholders. All these actions are principally directed toward our unduplicated student population to help Pine Ridge Elementary School District be effective in meeting the goals of the LEA LCAP and the identified needs of the unduplicated student population. Under each action marked for increased or improved services is a detailed explanation of how that action is principally directed toward the unduplicated student population and below are citations of experience and research that show that these actions are the most effective in helping those students close equity gaps and meet the goals of Pine Ridge Elementary School District as well as the alternatives that were considered. Since our unduplicated student population count is 21.9%, the actions/services is being performed on a schoolwide basis in order to increase efficiency of delivery and effectiveness of the action/service.

In addition, using the same calculation tool, the proportionality percentage has been calculated at 3.93%. Pine Ridge Elementary School District has demonstrated that it has met the proportionality percentage by expending at least \$17,458 in Supplemental funds on actions and services that are principally directed towards the unduplicated student population as summarized below and as explained in detail in this plan in the Goals, Actions & Service section.

Justification for District-Wide Use:

Feedback from stakeholders and research both indicate that providing additional support to the most at-risk students will greatly support the students' academic growth. In addition, having reviewed the Student Group Report on the California School Dashboard, our unduplicated students have low performance on the ELA and Math Indicators. Some subgroups of students have a very low performance indicator status. We need to improve the academic outcomes for these most at-risk students. To accomplish this, we will provide an RtI Intervention teacher to provide increased instructional time in a small group or 1 on 1 setting. This action is principally directed to the unduplicated students and very effective in meeting their learning needs. As a result of providing this support, PRES

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).

anticipated increased academic performance for unduplicated students as revealed by increases on the academic performance measures on the California Schools Dashboard.

Other Considerations: Not offering supplemental academic intervention to our most needy of schools; only providing in-class interventions from the primary teacher.

Research to support this action/service:

Research-based strategies for English Learners and Long-Term English Learners: <http://laurieolsen.com/resources/ELDStandards>, <http://www.cde.ca.gov/be/st/ss/documents/englangdevstnd.pdf> Understanding Language, Stanford University <http://ell.stanford.edu/>

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

- A. 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,782,166.00	1,733,252.00	1,782,166.00	1,729,293.00	1,706,015.00	5,217,474.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,737,225.00	1,723,342.00	1,737,225.00	1,682,460.00	1,661,515.00	5,081,200.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	6,910.00	0.00	2,500.00	0.00	2,500.00
Special Education	26,567.00	3,000.00	26,567.00	0.00	0.00	26,567.00
Supplemental	18,374.00	0.00	18,374.00	19,433.00	19,600.00	57,407.00
Title I	0.00	0.00	0.00	24,900.00	24,900.00	49,800.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,782,166.00	1,733,252.00	1,782,166.00	1,729,293.00	1,706,015.00	5,217,474.00
	2,500.00	3,000.00	2,500.00	0.00	0.00	2,500.00
0001-0999: Unrestricted: Locally Defined	0.00	91,082.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	834,415.00	750,526.00	834,415.00	841,248.00	841,248.00	2,516,911.00
2000-2999: Classified Personnel Salaries	257,466.00	277,320.00	257,466.00	253,714.00	254,763.00	765,943.00
3000-3999: Employee Benefits	417,950.00	436,022.00	417,950.00	428,436.00	430,554.00	1,276,940.00
4000-4999: Books And Supplies	120,190.00	69,703.00	120,190.00	80,895.00	65,950.00	267,035.00
5000-5999: Services And Other Operating Expenditures	149,645.00	105,599.00	149,645.00	122,500.00	113,500.00	385,645.00
Not Applicable	0.00	0.00	0.00	2,500.00	0.00	2,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,782,166.00	1,733,252.00	1,782,166.00	1,729,293.00	1,706,015.00	5,217,474.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	2,500.00	3,000.00	2,500.00	0.00	0.00	2,500.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	91,082.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	823,848.00	750,526.00	823,848.00	827,248.00	827,248.00	2,478,344.00
1000-1999: Certificated Personnel Salaries	Special Education	10,567.00	0.00	10,567.00	0.00	0.00	10,567.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	14,000.00	14,000.00	28,000.00
2000-2999: Classified Personnel Salaries	Base	225,592.00	277,320.00	225,592.00	231,163.00	232,163.00	688,918.00
2000-2999: Classified Personnel Salaries	Special Education	13,500.00	0.00	13,500.00	0.00	0.00	13,500.00
2000-2999: Classified Personnel Salaries	Supplemental	18,374.00	0.00	18,374.00	17,551.00	17,600.00	53,525.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
3000-3999: Employee Benefits	Base	417,950.00	436,022.00	417,950.00	420,654.00	422,654.00	1,261,258.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	1,882.00	2,000.00	3,882.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	5,900.00	5,900.00	11,800.00
4000-4999: Books And Supplies	Base	120,190.00	69,703.00	120,190.00	80,895.00	65,950.00	267,035.00
5000-5999: Services And Other Operating Expenditures	Base	149,645.00	98,689.00	149,645.00	122,500.00	113,500.00	385,645.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	6,910.00	0.00	0.00	0.00	0.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	Other	0.00	0.00	0.00	2,500.00	0.00	2,500.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,146,369.00	1,152,858.00	1,146,369.00	1,125,993.00	1,126,215.00	3,398,577.00
Goal 2	20,517.00	19,008.00	635,797.00	603,300.00	579,800.00	1,818,897.00
Goal 3	615,280.00	561,386.00	0.00	0.00	0.00	0.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00			

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