LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Sierra Foothill Charter School District		
Contact Name and Title	Mindy Bolar Principal/Superintendent	Email and Phone	principal@sierrafoothillcharterschool.org (209) 742-6222

2017-20 Plan Summary

THE STORY

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

Introduction to Sierra Foothill Charter School
Sierra Foothill Charter School is a public TK-8 school located in the Sierra Foothill community of Catheys Valley. SFCS began operation in August 2012 under an independent charter authorized by the Mariposa County Unified School District. The SFCS educational philosophy is embodied in the seven key components considered critical for effectively serving our small, rural student population: 1) inquiry-based learning with an emphasis on science and sustainability; 2) integrated standards-based curriculum within small, multi-age classrooms; 3) placed-based lessons centered around our learning garden and local ecosystems; 4) a well-rounded instructional program that includes music, the arts, health and life skills and emotional and physical development; 5) promotion of technologically adept communication and global competency through digital literacy and competency instruction; 6) partnerships with U.C. Merced, other nearby institutions of higher education, parents and community organizations, with a focus on college readiness and career opportunities; and 7) service learning projects guided by knowledge and practice in environmental, economic, and social sustainability, in partnership with parents, community members, and UC Merced.

Sierra Foothill Chart School District emphasizes hands-on approaches to learning and discovery. It is not what SFCS teaches that is innovative, but how. Research shows that children learn academic concepts best by first experiencing them in familiar and practical ways with their own hands. SFCS teaches California state-mandated curriculum standards through a place-based approach to learning that has been demonstrated to increase student motivation and achievement.

Our Mission:
To provide a rigorous, well-rounded education – with a focus on science and sustainability – that helps students acquire the academic and personal skills they need to excel in higher education, think creatively, engage in a diverse society, and pursue their dreams.

LCAP HIGHLIGHTS

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

The following are the LCAP goal areas for the 2017-18 school year:

Goal 1: Increase student achievement in English Language Arts, Math, and Science.
Actions items for this goal address the following areas:
- Professional development
- Curriculum
- Arts, tech, garden and service learning integration

Goal 2: Provide a safe, secure learning environment.
Actions items for this goal address the following areas:
- Facilities
- Character development
- Discipline

Goal 3: Increase parent/guardian involvement.
Actions items for this goal address the following areas:
- Volunteer opportunities
- Communication
- Parent education

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 following is a summary of data measuring progress of Sierra Foothill Charter School District toward the goals and outcomes outlined in the LCAP and charter petition.

Goal #1: Students are proficient in all academic areas.
- CAASPP data shows growth in ELA and math.
- CST science data shows 77% of students performing at or above proficiency.

Goal #2: Students understand economic, social, and environmental sustainability.
- All students participate in service learning projects and learning garden lessons weekly.
- All students participate daily in composting and recycling programs.

Goal #3: Students are socially and emotionally well and develop collaboration skills.
- Attendance levels are at the goal of 95%.
- Indicators of student cooperation and collaboration are positive according to the annual student survey results.
- Parents/guardians' and students' levels of satisfaction are positive according to the annual parent survey results.
- Project-based learning and varied groupings are instructional strategies utilized regularly.
- Cross-grade collaboration, such as buddy reading, is a regular part of instructional program.

Goal #4: Students achieve physical fitness appropriate for their age and development.
- Students participate in PE for the required minutes weekly.
- Students participate in yoga 3-4 times per month.

Goal #5: SFCS meets or exceeds API goals.
- API was not calculated by the CA Department of Education due to changes in State testing and accountability measures.
- AYP measures were met for 2015-16.

Goal #6: SFCS meets or exceeds sustainability goals.
- Recycling and composting are part of daily procedures.

Additional measures of progress and compliance:
Qualifications of staff
- Of five teachers, three are fully credentialed teachers, and two are in approved intern programs and close to completing credential requirements.
- Classified staff members meet qualifications outlined in job descriptions.

Admissions practices and enrollment figures
- All policies and procedures followed in 2015-16.
- Student enrollment for 2015-16 was 124. Enrollment in 2016-17 averaged 136 students.

Resolution of disputes and complaints
- There were no formal complaints during the 2015-16 or 2016-17 school years.
- There are no outstanding claims or litigations for SFCS.

Administrative, governance, and legal operations
- All policies and procedures followed in 2015-16 and 2016-17.
- SFCS Board's positive self-evaluation of prior year's management performance and progress on goals

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

Greatest need includes the following:
- Mathematics scores on CAASPP demonstrate that performance of students is considered low using the LCFF Evaluation Rubrics (CA Dashboard) with all students scoring 38.6 points below level 3.

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

No significant performance gaps exist at Sierra Foothill Charter School. There is a small gap in ELA performance, where the "all students" group is at a level 4 while the "socioeconomically disadvantaged" group is at level 3. Also, the students in the "white" subgroup performed at level 1 in math, while "all students" performed at level 2.

INCREASED OR IMPROVED SERVICES

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

1. Teachers will use supplemental math curriculum and materials to increase rigor and relevance of instruction.
2. Formative assessments will be used to monitor performance, and students demonstrating need will be provided with additional support and intervention based on identified area(s) of need.
3. Additional resources/information will be provided to parents/guardians to greater support learning at home and to strengthen the home to school connection.

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	$1,200,151
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$627,868.00

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 following are expenditures SFCS will have that aren't addressed in the LCAP:
• 	After School Program
• 	Nutrition Program
• 	ExED
• 	Special Ed Encroachment
• 	Salaries of Business Manager and Office Manager

$1,040,296	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	GOAL 1: INCREASE STUDENT PERFORMANCE IN ELA/MATH Action 1: Use student data from a variety of sources to individualize instruction. Action 2: Annually increase student performance in English Language Arts and Mathematics in STAR Reading and STAR math. Action 3: Provide support and data-monitoring for sub- groups: Foster Youth, Native American, Homeless, ELLs, low socioeconomic Benchmarks, summative and formative assessments.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Utilize STAR Enterprise (English, Reading, Early Literacy, and Math) to demonstrate growth in student achievement rate by 5% from the previous year. Action 1: Use student data from a variety of sources to individualize instruction. Action 2: Annually increase student performance in English Language Arts and Mathematics in STAR Reading and STAR math. Action 3: Provide support and data-monitoring for sub- groups: Foster Youth, Native American, Homeless, ELLs, low socioeconomic Benchmarks, summative and formative assessments.	Overall, student growth per STAR was greater than 5%. All students were monitored individually throughout the year. Data was used to identify students for additional support through classroom and/or pull-out intervention support. STAR Data comparing end of year 2016/17 results to 2015/16 results: Early Literacy Gr. 1: +14% Gr. 2: -17% Reading Gr. 2: -18% Gr. 3: +3% Gr. 4: +7% Gr. 5: -5% Gr. 6: n/c Gr. 7: +17% Gr. 8: +9% Math Gr. 2: +14% Gr. 3: n/c

| | Gr. 4: -5%
Gr. 5: +2%
Gr. 6: +11%
Gr. 7: +28%
Gr. 8: +2% |

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	ACTION 1 A: Use student data from a variety of sources to individualize instruction: Utilize student data analysis system in STAR Reading and STAR Math and allow for easy access and usability by teachers and administrators to individualize instruction for each student TK-8th.	Done

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Teachers and Instructional Assistants will use the ILP to address the specific and grade level needs of students by leveling/grouping/modifying curriculum - portion of teacher salaries.	5% Teacher salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $14,217
	Portion of teacher salaries - 5% 1000-1999: Certificated Personnel Salaries Supplemental $240,000	
	Service Learning Coordinator Salary 1000-1999: Certificated Personnel Salaries $33,600	50% Service Learning Coordinator salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $17,136
	Cost for BTSA for 2 teachers currently on Provisional Intern Permit 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,000	No BTSA costs this year
	Instructional Assistants 2000-2999: Classified Personnel Salaries	60% Instructional Aide salaries & benefits - less portion booked to Title I 2000-2999: Classified Personnel Salaries Supplemental & Concentration $33,022
	Portion of cost of PD days. 1000 Sup 6500	6 of 8 teacher PD days including benefits 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $9,222

Portion of cost of Aeries 5000-5999: Services And Other Operating Expenditures Supplemental $2,500	Aeries Student Information system 5000-5999: Services And Other Operating Expenditures Base $3,500
Portion of internet cost 5000-5999: Services And Other Operating Expenditures Supplemental $7,200	Internet cost 5000-5999: Services And Other Operating Expenditures Base $1,800
	60% Instructional Aide salaries & benefits - Title I portion 1000-1999: Certificated Personnel Salaries Other $20,139

Action 2

Actions/Services

PLANNED	ACTUAL
ACTION 1 B: Use student data from a variety of sources to individualize instruction: Trimester benchmark assessments will be executed to assist with formative and summative student success. Intake assessment on all students.	Done

Expenditures

BUDGETED	ESTIMATED ACTUAL
Trimester benchmark assessments will be executed to assist with formative and summative student success. Intake assessment on all students. The dollar amount is specified in Action 1A. Anticipated Expenditure - same as prior year Benchmark Assessments (Renaissance Plus) Portion of teacher salaries to evaluate assessments - 2.5% Benefits	5% Teacher salaries from Goal 1, Action 1 Renaissance Learning 4000-4999: Books And Supplies Base $2,077 included above included w/salaries

Action 3

Actions/Services

PLANNED	ACTUAL
ACTION 2 A: Annually increase student performance in English Language Arts and Mathematics in STAR Reading and STAR math: K-8, execute an articulated Writer's Workshop writing program.	Writer's Workshop program not implemented school-wide. Materials to be purchased for the 2017/18 school year and professional development provided to support a consistent writing program.

Expenditures

BUDGETED	ESTIMATED ACTUAL
K-8, refine an articulated Writer's Workshop writing program. The dollar amount is specified in Action 1A. Anticipated Expenditure - same as prior year 1000-1999: Certificated Personnel Salaries	n/a - not implemented

Action 4

Actions/Services	**PLANNED**
	ACTION 2 B: Annually increase student performance in English Language Arts and Mathematics in STAR Reading and STAR math:
	Provide state of the art course material aligned to state common core standards, including computers

Actions/Services	**ACTUAL**
	Math performance is a primary area of concern. Current curriculum lacks rigor. Supplementary math materials to be purchased for the 2017/18 school year to support a coherent and rigorous math program. Technology support provided through teacher training and additional hardware for students.

Expenditures

BUDGETED

Additional student device purchases to support classroom implementation of CCSS, based on board direction. Complete device deployment analysis with recommendations to Board regarding continuing 1:1 or some other configuration for mobile devices. 4000-4999: Books And Supplies Base $15,000

Technology mentors continue professional learning with classroom teachers in grades TK-8.

 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000

Technology mentors and mentees are given support to create 21st century learning environments.

Technology Manager and Technology Coordinator stipend and outside consultants (See above expense)

Principal provides ongoing support to all teachers grades TK-8 in implementing the CCSS.

Anticipated Expenditure - same as prior year The dollar amount is specified in Action 1A.
 1000-1999: Certificated Personnel Salaries

Teachers provided planning time to continue assessment of CCSS alignment of current and new instructional materials, curriculum, scope and sequence. The dollar amount is specified in Action 1A.

Portion of teacher salaries.
 1000-1999: Certificated Personnel Salaries

ESTIMATED ACTUAL

no expenditures to report

Google conference for technology mentors $1,200

no expenditures to report - tech services were provided by volunteers

Portion of principal's full annual salary & benefits 1000-1999: Certificated Personnel Salaries Base $120,000

5% Teacher salaries from Goal 1, Action 1

Action 5

Actions/Services	**PLANNED**
	ACTION 3 A: Provide support and data-monitoring for sub-groups: Foster Youth, Native American, Homeless, ELLs, low

Actions/Services	**ACTUAL**
	Two ELs closely monitored for progress. One was reclassified and one showed growth on CELDT and in

socioeconomic Benchmarks, summative and formative assessments: Identify ELL students through CELDT and implement ELD program to achieve established goals. (EL, RFEP)	classroom performance. No specific ELD training provided, but teachers were provided with strategies to support struggling students in literacy.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Administer grade-level appropriate common formative assessments of ELA and Math to all pupils. Portion of teacher salaries. Provide professional learning on ELD strategies to all teachers (ELA, math, science, and social science). 7th/8th grade teacher reimbursed for CLAD testing. Anticipated Expenditure Continued from prior year. Any changes in expenditures may occur after evaluation of programs. The dollar amount is specified in Action 1A. 1000-1999: Certificated Personnel Salaries	duplicate of costs in Goal 1, Action 1
Provide professional learning on ELD strategies to all teachers (ELA, math, science, and social science). The dollar amount is specified in Action 1A. 5800: Professional/Consulting Services And Operating Expenditures	duplicate of costs in Goal 1, Action 1
Anticipated Expenditure Continued from prior year. Any changes in expenditures may occur after evaluation of programs. The dollar amount is specified in Action 1A.	duplicate of costs in Goal 1, Action 1
Benefits	included w/salaries

Action 6

Actions/Services

PLANNED	ACTUAL
ACTION 3 B: Provide support and data-monitoring for sub-groups: Foster Youth, Native American, Homeless, ELLs, low socioeconomic Benchmarks, summative and formative assessments: Increase instructional services to all students, including Foster Youth, Native American, Homeless, ELLs, Low Socioeconomic	Increased intervention support provided with a focus on targeted skill development. Teachers and instructional assistants individualized instruction based on formative assessment results.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Teachers and instructional assistants will create and implement high quality individualized education plans. Teachers and instructional assistants will provide instruction based on ILP goals, Common Core lessons and projects. The dollar amount is specified in Action 1A. Portion of teacher salaries. - 5% (Costs included in 1 A)	duplicate of costs in Goal 1, Action 1

Teachers and instructional assistants will provide instruction based on ILP goals, Common Core lessons and projects. Portion of teacher salaries	LCFF Base portion of Teacher Salaries & Benefits 1000-1999: Certificated Personnel Salaries Base $257,828

Action 7

Actions/Services

PLANNED	ACTUAL
ACTION 3 C: Provide support and data-monitoring for sub-groups: Foster Youth, Native American, Homeless, ELLs, low socioeconomic Benchmarks, summative and formative assessments: Use data to identify at risk students and implement support plans for identified students.	All actions implemented with the exception of the ELL curriculum.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Review and modify parameters and definitions of identifier system. Expand parameters and definitions of identifier system. MCOE SpEd encroachment funds. Implement TK– 8th grade ELL curriculum. A portion of teacher and principal salaries. Identify support structures and support plan for identified students. Portion of Special Services Coordinator and a portion of principal salary. Maintain current level of support staff. I.e. Psychologist, Native American and Foster Youth Liaisons from MCOE. Portion of special ed encroachment expense/fees. The dollar amount is specified in Action 1A Implement TK– 8th grade ELL curriculum. A portion of teacher and principal salaries. 1000-1999: Certificated Personnel Salaries Base Identify support structures and support plan for identified students. Portion of Special Services Coordinator and a portion of principal salary 2000-2999: Classified Personnel Salaries Supplemental Maintain current level of support staff. I.e. Psychologist, Native American and Foster Youth Liaisons from MCOE. Anticipated Expenditure - same as prior year	duplicate of costs in Goal 1, Action 1 Teacher salaries duplicate of costs in Goal 1, Action 3B Principal Salary, duplicate of costs in Goal 1, Action 2B Portion of MCUSD Special Ed Encroachment 5000-5999: Services And Other Operating Expenditures Base $97,807

Action **8**

Actions/Services

PLANNED	ACTUAL
ACTION 3 D: Provide support and data-monitoring for sub-groups: Foster Youth, Native American, Homeless, ELLs, low socioeconomic Benchmarks, summative and formative assessments: Increase services for English Language Learner assessment, reclassification processes, and materials. EL students will use apps such as Rosetta Stone, iTranslate or Duolinogo to develop English speaking skills more rapidly. Provide time learning for students with reduced English skills. (EL & RFEP)	The language development levels of the two ELLs did not necessitate this additional support. Current resources were adequate. One ELL was reclassified and the other was performing at an Early Advanced level.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Provide professional learning on ELD strategies to all teachers (ELA, math, science, and social science). The dollar amount is specified in Action 1A. 1000-1999: Certificated Personnel Salaries Supplemental	5% Teacher salaries from Goal 1, Action 1
Provide each ELL with iPad Mini device. The dollar amount is specified in Action 1A. 4000-4999: Books And Supplies Supplemental $1,000	purchases not made this fiscal year
Purchase support apps Rosetta Stone or Read 180 4000-4999: Books And Supplies Supplemental $1,000	purchases not made this fiscal year
English speaking skills more rapidly.	N/A
Portion of teacher salaries Supplemental	duplicated of Teacher base salaries from Goal 1, Action 3B
Portion of cost of Aeries 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration	duplicate of Aeries cost from Goal 1, Action 1
Portion of internet cost 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration	duplicate of internet cost from Goal 1, Action 1

Action **9**

Actions/Services

PLANNED	ACTUAL
ACTION 3 E: Provide support and data-monitoring for sub-groups: Foster Youth, Native American, Homeless, ELLs, low socioeconomic Benchmarks, summative and formative assessments: Increase instructional services to all students, including Foster Youth, Native American, Homeless, ELLs, low socioeconomic.	Formal individualized education plans were not used for all students. For students identified as needing extra support, Student Study Team plans, Section 504 Plans, or IEPs were used to establish and monitor goals. Unduplicated students were carefully monitored and provided with additional services, such as interventions, as needed.

Expenditures

BUDGETED	ESTIMATED ACTUAL
	duplicated of Teacher base salaries from Goal 1, Action 3B

Teachers and instructional assistants will create and implement high quality individualized education plans. Teachers and instructional assistants will provide instruction based on ILP goals, Common Core lessons and projects. The dollar amount is specified in Action 1A. 1000-1999: Certificated Personnel Salaries Base

Portion of teacher salaries 1000-1999: Certificated Personnel Salaries Supplemental	duplicated of 5% Teacher salaries from Goal 1, Action 1
Portion of teacher assistant salaries 2000-2999: Classified Personnel Salaries Base	duplicated of TA salaries from Goal 1, Action 1
Benefits 3000-3999: Employee Benefits Supplemental	included w/salaries

Action 10

Actions/Services

PLANNED
ACTION 3 F: Provide support and data-monitoring for sub-groups: Foster Youth, Native American, Homeless, ELLs, low socioeconomic Benchmarks, summative and formative assessments:

Foster Youth receive educational counseling from a foster youth counselor with the skills, time, and training necessary to support foster youth students. (FY)

ACTUAL
A counselor was not provided. Behavioral support services provided as needed through MCUSD.

Expenditures

BUDGETED
MCOE Counselor will support foster youth students.

Portion of teacher salaries   Supplemental & Concentration

Portion of cost of Aeries   Supplemental & Concentration

Portion of internet cost   Supplemental & Concentration

ESTIMATED ACTUAL
duplicate of MCUSD SpEd encroachment cost from Goal 1, Action 3C

duplicated of Teacher base salaries from Goal 1, Action 3B

duplicate of Aeries cost from Goal 1, Action 1

duplicate of internet cost from Goal 1, Action 1

Action 11

Actions/Services

PLANNED
ACTION 3 G: Provide support and data-monitoring for sub-groups: Foster Youth, Native American, Homeless, ELLs, low socioeconomic Benchmarks, summative and formative assessments:

Continue Parent Support Program for parents of at-risk students through the Student Study Team (SST) process. Meet with individual parents to assess a student's area of strenght, questions and concerns and create intervention plans with resources on how to help their children succeed in

ACTUAL
All actions implemented or continued, except the parent seminars were not held. Needs were addressed on an individual basis.

school. Sessions would be open to all parents, regardless of their demographics or socio-economic background. (SWD, SED, EL, RFEP, and FY)	

Expenditures	BUDGETED Hold seminars presenting information that support at-risk, ELL, foster youth, and low socio-economic students.	ESTIMATED ACTUAL no expenses this year
	Portion of teacher salaries Supplemental & Concentration	duplicated of Teacher base salaries from Goal 1, Action 3B
	Portion of cost of Aeries Supplemental & Concentration	duplicate of Aeries cost from Goal 1, Action 1
	Portion of internet cost Supplemental & Concentration	duplicate of internet cost from Goal 1, Action 1

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Not all actions/services were provided due to limited capacity or a change in needs. Those actions considered most effective were implemented.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Multiple measures of progress show overall growth in academic achievement.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Regular counseling services were not provided due to an unexpected leave of absence and limited capacity to fill the position. ELD materials were not purchased because current curriculum was sufficient for current EL students' language levels. Writer's Workshop was not implemented because there was a lack of appropriate materials and training. Curriculum for this purpose was investigated and selected this year and will be purchased for use in 2017/18. Training for Writer's Workshop will be provided next school year. Parent seminars were not held because it was determined that individual support for parents/guardians was more effective.

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.

Curricular needs were identified in writing and math. These will be addressed through the purchase of supplemental materials as noted in LCAP goal 1. The SST process will be further refined so that measurable goals and services are identified and revisited on a regular basis for all students performing below grade level in ELA and math. This will be addressed in LCAP goal 1.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	GOAL 2: IMPLEMENT SCIENCE, TECHNOLOGY, ENGINEERING, ARTS AND MATHEMATICS (STEAM) Action 1: Increase the number of STEAM project based lessons, science and sustainability, (Service Learning/Place Based Learning/Learning Garden)and the amount of time students participate in project-based learning.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Action 1: Increase or maintain percent of time students that participate in STEAM related projects to 2015-2016 baseline. Compared to 2015-2016 baselines.	Teachers noted an increase in the STEAM related projects in 2016/17. Teachers received Project Based Learning training and were provided with online and supplemental materials to support an increase in STEAM units.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
	Action 1: Increase the number of STEAM project based lessons, science and sustainability, (Service Learning/Place Based Learning/Learning Garden) and the amount of time students participate in project-based learning. Create and develop STEAM project-based lessons and rubric assessments.	BIE website used for lesson/unit development. Additionally, supplemental science materials provided through a grant.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Develop, refine and modify existing STEAM projects and rubrics.	no additional costs incurred
	Develop additional Service Learning and place-based projects.	40% of SLC salary & benefits 1000-1999: Certificated Personnel Salaries Base $13,709
	Add service learning and place-based components to already existing project based lessons	no additional costs incurred
	Anticipated Expenditure: Same as prior year	duplicate of Teacher base salaries from Goal 1, Action 3B
	Portion of teacher and principal salaries. 1000-1999: Certificated Personnel Salaries Base $240,000	

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Teachers noted an increase in the STEAM related projects in 2016/17. Teachers received Project Based Learning training and were provided with online and supplemental materials to support an increase in STEAM units.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Local measures show student growth in STEAM areas.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	SFCS was able to find and use free support and resources to increase STEAM lessons. So, with the exception of teacher's time, the funds budgeted were not needed to meet this goal.
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.	Additional tools. materials, and professional development are to be provided to teachers to further enhance and support STEAM integration. This is address in LCAP goal 1.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	GOAL 3: IMPLEMENT EFFECTIVE, HIGH QUALITY PROFESSIONAL DEVELOPMENT Action 1: Teachers will receive professional development to enhance engaging instruction and apply to Individualizing Instruction, Common Core State Standards, Best Practices Using Technology, and Project Based Instruction.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Teachers will receive 36 hrs of professional development from a variety of sources.	On average, teachers received 25 hours of professional development.

ACTIONS / SERVICES

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

Action 1

Actions/Services	
PLANNED Action 1: Teachers will receive professional development to enhance engaging instruction and apply to Individualizing Instruction, Common Core State Standards, Best Practices Using Technology, and Project Based Instruction. Teachers will receive professional development. Type will be determined individually in consultation with principal.	ACTUAL Teachers identified areas for professional growth. Opportunities provided to teachers through online resources, observations, in-house collaboration and training, and outside training through reputable agencies.
Expenditures	
BUDGETED Teachers will receive 36 hrs of professional development. Type will be determined individually in consultation with principal.	ESTIMATED ACTUAL duplicate of teacher PD costs in Goal 1, Action 1

Anticipated Expenditures: Same as prior year	N/A

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.	Due to limited opportunities, not all teachers received 36 hours of formal professional development. All professional development was individualized and based on identified needs and related to school-wide goals.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Teachers demonstrated professional growth related to the CA Standards for the Teaching Profession as noted through the formal evaluation process.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Further professional development opportunities will be provided in 2016/17. This is addressed in goal 1 of the LCAP.

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 4	GOAL: INCREASE ACCESS TO ART AND PERFORMING ARTS Action 1: Increase art, music and drama activities in the classroom.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
Identify an increased percent of students participating in music/band/art/yoga Compared to 2014-2015 baselines	All students participated in yoga. All TK-2 students participated in music instruction weekly. The number of band students was approximately the same as 2015/16.

ACTIONS / SERVICES

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

Action   **1**

	PLANNED	**ACTUAL**
Actions/Services	Action 1: Increase art, music and drama activities in the classroom. Develop a school wide program that integrates art and performing arts into the curriculum (STEAM).	Teachers integrated STEAM lessons and project based learning at an increased level in 2016/17.
Expenditures	**BUDGETED**	**ESTIMATED ACTUAL** duplicate of Teacher base salaries from Goal 1, Action 3B

Refine and modify school wide plan for integrating art and music and drama into the classroom. Anticipated Expenditure: Same as prior year	N/A

Action **2**

Actions/Services

PLANNED	ACTUAL
Recruit/hire more art and music instructors and/or volunteers.	An additional music instructor was hired to serve TK-2 students in 2016/17.

Expenditures

BUDGETED	ESTIMATED ACTUAL
	Music instructor salaries & benefits 2000-2999: Classified Personnel Salaries Base $6,567

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Teachers integrated STEAM lessons and project based learning at an increase level in 2016/17.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Additional resources provided to teachers promoted more and better STEAM lessons.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Further increases to STEAM integration in the SFCS instructional program is a goal as identified in LCAP goal 1.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 5	GOAL 5: EXPAND ENRICHMENT/COURSE OPTIONS Action 1: Increase student success, interest in learning, and worldview through offerings such as yoga, PE, Health, Athletics (through Club Sports/MCUSD Athletics), Spanish, technology, and agriculture.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase student time spent in expanded course offerings as compared to year 2.	Rotation schedule remained the same for 2016/17, which included instruction in garden science, technology, and PE. Additionally, teachers supported learning in these areas in their regular instructional programs.

ACTIONS / SERVICES

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

Action   1

	PLANNED	ACTUAL
Actions/Services	Action 1 A: Increase student success, interest in learning, and worldview through offerings such as yoga, PE, Health, Athletics (through Club Sports/MCUSD Athletics), Spanish, technology, and agriculture. Adjust school periods/blocks to allow for more course offerings in any given day.	School schedule remained the same for 2016/17. The focus was not more time, but rather more effective use of the time provided. Spanish instruction not provided due to a lack of capacity.
Expenditures	BUDGETED Maintain expanded/modified block schedule.	ESTIMATED ACTUAL no additional costs

Portion of teacher salaries.
 1000-1999: Certificated Personnel Salaries Base $214,000

Action 2

Actions/Services

PLANNED	ACTUAL
Action 1 B: Increase student success, interest in learning, and worldview through offerings such as yoga, PE, Health, Athletics (through Club Sports/MCUSD Athletics), Spanish, technology, and agriculture. Expand the number of course offerings available in art, music, yoga, PE, life skills, Spanish, and others.	School schedule remained the same for 2016/17. The focus was not more time, but rather more effective use of the time provided. Spanish instruction not provided due to a lack of capacity.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Continue to expand the After School Program to offer 4-week courses in such areas such as GEMS (Girls Engaged in Math and Science), Art, Computer Science and Foreign Language. Anticipated Expenditure TBD	no additional costs N/A

Action 3

Actions/Services

PLANNED	ACTUAL
Action 1 C: Increase student success, interest in learning, and worldview through offerings such as yoga, PE, Health, Athletics (through Club Sports/MCUSD Athletics), Spanish, technology, and agriculture. Develop after school 4-week courses in such areas such as GEMS (Girls Engaged in Math and Science), Art, Computer Science and Foreign Language. ASP Coordinator salary 2000 bASE $11,322	ASP incorporated opportunities in some of these areas, but this was not formalized in courses.

Expenditures

BUDGETED	ESTIMATED ACTUAL
ASP Coordinator salary 2000-2999: Classified Personnel Salaries Base $11,322	ASP Coordinator wages & benefits 2000-2999: Classified Personnel Salaries Base $10,669

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The focus shifted to further enhance the effectiveness of the opportunities provided rather than providing additional time for these areas of interest. Teachers integrated these areas (with the exception of Spanish) into their instructional programs in addition to what students received through weekly rotations.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Enrichment options were enhanced but not expanded. This was based on staff input.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Further enhancement to enrichment opportunities are addressed in LCAP goal 1.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 6	GOAL 6: INCREASE PARENT COMMUNICATION Action 1: Engage parents, families, and the community in supporting student success in school. Action 2: Use SFCS website, internal wiki, and individual teacher's websites/blog/email to provide access, timely and important information to parents. Action 3: Showcase student achievement and projects.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase percentage of Parent Satisfaction on site based communication level established in previous year.	Parent/guardian survey shows an increase overall in satisfaction from 2015/16 to 2016/17.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Action 1 A: Engage parents, families, and the community in supporting student success in school. Teachers will have their own blog and/or class web page that is updated on at least a weekly basis. Improve the school website.	Teachers maintain classroom blogs regularly. School website was rebuilt and serves to support communication with the school community. Grading portal not implemented.

Expenditures	**BUDGETED** 100% of teachers will have their own blog and/or class web page that is updated on at least a weekly basis. Portion of teacher salaries. 1000 Base $214,000 1000-1999: Certificated Personnel Salaries Base $214,000 100% of extracurricular programs/clubs (Learning Garden, After School Program, Band, EcoClub, etc.) will have their own blog and/or class web page that is updated on at least a weekly basis. Portion of Instructional Assistants salaries 2000-2999: Classified Personnel Salaries Base SFCS will continue to expand our parent outreach through websites and blogs for information regarding what is being studied, school activities and student achievements. Portion of Aeries cost, and portion of internet cost (above). 5000-5999: Services And Other Operating Expenditures Base $6,500 Train teachers how to use standards based grading portal that parents would be able to access. Same expense as above. Technology Managger Stipend 5800: Professional/Consulting Services And Operating Expenditures Other $2,500 Anticipated Expenditure: Same as prior year	**ESTIMATED ACTUAL** duplicate of Teacher base salaries from Goal 1, Action 3B duplicate of TA salaries from Goal 1, Action 1 duplicate of Aeries cost from Goal 1, Action 1 tech services provided by volunteers N/A

Action **2**

Actions/Services	**PLANNED** Action 2 A: Use SFCS website, internal wiki, and individual teacher's websites/blog/email to provide access, timely and important information to parents. Provide 3rd-8th grades a standards based grading portal that parents can access.	**ACTUAL** Grading portal not implemented. Online report cards used by each teacher. Communication tools such as Facebook, email, Weekly Bulletins, Class Dojo, and the SFCS website were used regularly to communicate needed information to parents.
Expenditures	**BUDGETED** Expand and review existing parent and community functions to present project based learning results. Portion of Internet costs 5000-5999: Services And Other Operating Expenditures Base $5,000 Post student projects on web based media outlets. 5000-5999: Services And Other Operating Expenditures Base $5,000 Portion of teacher salaries 2000-2999: Classified Personnel Salaries Base $214,000	**ESTIMATED ACTUAL** duplicate of internet costs from Goal 1, Action 1 no additional costs duplicate of Teacher base salaries from Goal 1, Action 3B

Action   **3**

Actions/Services

PLANNED	ACTUAL
Action 3 A: Showcase student achievement and projects.

Implement "student showcases" demonstrating positive student outcomes of project based learning by modifying the existing Open House/Science Fair and posting student projects on social media outlets. | Each classroom at Open House showcased exemplary student work over time, and included an interactive science experiment for families to experience together. Teachers regularly shared projects on their classroom blogs and using Class Dojo. Facebook posts also shared projects and school events regularly. Student work was also displayed in classrooms on an ongoing basis throughout the year. |

Expenditures

BUDGETED	ESTIMATED ACTUAL
Expand existing parent and community functions to present project based learning results.

Portion of Internet costs (Already budgeted in Action 2A above).

Post student projects on web based media outlets.

Portion of teacher salaries (Already budgeted in Action 2A above). | duplicate of internet costs in Goal 1, Action 1

duplicate of Teacher base salaries from Goal 1, Action 3B |

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.	With the exception of the grading portal, all communication tools utilized by staff in 2016/17. In addition to meetings and emails, Class Dojo served to provide individual student performance reports directly to parents.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Parent communication was noted as satisfactory on the parent/guardian survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Parent communication and involvement continues to be a priority as addressed in LCAP goal 3.
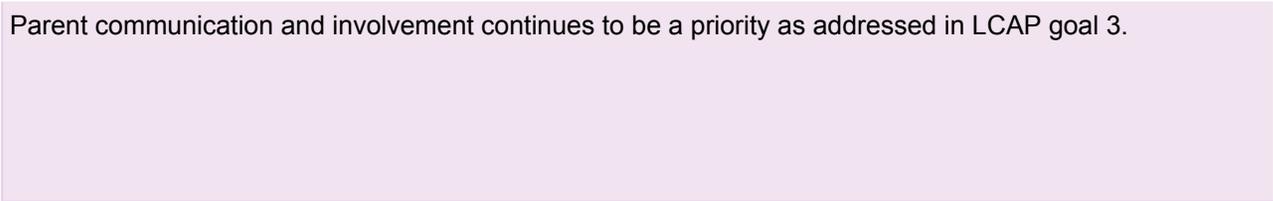
Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 7	GOAL 7: EXPAND TECHNOLOGY INFRASTRUCTURE Action 1: Prepare students for college, career, and life by building a solid foundation of lifelong learning skills in English, Language Arts, Mathematics and Science while actively utilizing technology throughout.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain a stable network school wide.	Through the BIIG grant and E-rate support, a faster and more reliable network has been provided to SFCS.

ACTIONS / SERVICES

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

Action   **1**

Actions/Services

PLANNED	ACTUAL
Action 1: Prepare students for college, career, and life by building a solid foundation of lifelong learning skills in English, Language Arts, Mathematics and Science while actively utilizing technology throughout. Develop and maintain a state-of-the-art network infrastructure to provide high quality classroom activities. Maintain the bandwidth (network 10 Mbps to 20 Mbps Connection as needed and add wireless router service to	Through the BIIG grant and E-rate support, in addition to site funds, a faster and more reliable network has been provided to SFCS.

	additional areas on campus (Learning Garden, Multipurpose Room, and Front Office). E-RATE and AB86 Funding Continued from prior year. Any changes in expenditures may occur after evaluation of programs.	
Expenditures	BUDGETED Maintain the bandwidth (network 10 Meg to 20 Meg Connection as needed and add wireless router service to additional areas on campus (Learning Garden, Multipurpose Room, and Front Office). E-RATE and AB86 Funding Continued from prior year. Any changes in expenditures may occur after evaluation of programs.	ESTIMATED ACTUAL Network upgrade costs 6000-6999: Capital Outlay Base $15,000 no addtional costs

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.	Through the BIIG grant and Erate support, a faster and more reliable network has been provided to SFCS.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Network can now support all students in a classroom on devices at one time.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Additional funds from the base were used to complete the cable replacement project based on the advice of technology infrastructure experts. As a result, the school now has reliable and fast internet service.

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.

Further technology integration to expand student understanding and use of digital tools and resources is a priority included in goal 1 of the LCAP.

<u>Annual Update</u> **LCAP Year Reviewed: 2016-17**

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

Goal 8	GOAL 8: IMPROVE FACILITIES Action 1: Create safe, welcoming, and exciting learning environments where parents and students are connected to their schools. Action 2: Specific focus areas are the creation of a shade structure for the Outdoor Classroom and expanding the kitchen area.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
The Administration, Facilities Committee and Energy Manager will conduct an analysis of facility needs to determine facility maintenance plan and schedule of repairs or modifications per Prop 39 Energy Plan.	Facilities Committee, staff, Board members, and MCUSD staff provided feedback in the development of a prioritized list of repairs and upgrades needed for the site. A timeline for repairs has been drafted and will be finalized through the county Bond committee.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	**ACTUAL**
Action 1 A: Create safe, welcoming, and exciting learning environments where parents and students are connected to their schools. Create facility improvement plan & classroom maintenance schedule. Upgrade HVAC, paint, replace windows, and economize classroom energy use through modernization.	Needed repairs for operation were provided. Regular maintenance provided ably by custodian, and detailed logs of the work were maintained. Facility needs assessment completed with support from Facilities Committee members and MCUSD staff.

Expenditures

BUDGETED	ESTIMATED ACTUAL
SFCS will conduct an analysis of facility needs	no expenditures this year
Energy Manager: Funded Prop 39 5800: Professional/Consulting Services And Operating Expenditures Other $15,000	
Determine what areas of campus need repairs or maintenance.	no expenditures this year
Energy Manager: Funded Prop 39 (Already budgeted above Action 1A)	
Identify locations of cost effective upgrades.	no expenditures this year
Energy Manager: Funded Prop 39 (Already budgeted above Action 1A)	
Implement Phase 3 upgrades.	no expenditures this year
Energy Manager: Funded Prop 39 (Already budgeted above Action 1A)	
Anticipated Expenditure California Clean Energy Jobs Act (Proposition 39)	no expenditures this year
Continued from prior year. Any changes in expenditures may occur after evaluation of programs.	

Action **2**

Actions/Services

PLANNED	ACTUAL
Upgrade Food Nutrition Program that provides high quality and nutritious food service for students. Action 2: Specific focus areas are the creation of a shade structure for the Outdoor Classroom and expanding the kitchen area. Upgrade Food Nutrition Program that provides high quality and nutritious food service for students. SFCS will review the analysis of Cafeteria needs: Determine what areas of the kitchen need repairs, maintenance or upgrades. Identify locations of cost effective upgrades. 7000 Other $20000 Portion of Energy Manager fee 5000 Other $3,000	SFCS contracted with MCUSD to provide meals in 2016/17. Overall, meal purchases rose slightly and the operating cost was significantly less for SFCS. A shade structure has not been provided for outdoor eating.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	SFCS will monitor analysis of Cafeteria needs: 2000-2999: Classified Personnel Salaries Base TBD	Food service assistant wages & benefits (paid w/federal and state nutrition revenue) 2000-2999: Classified Personnel Salaries Other $12,238
	Determine what areas of the kitchen need repairs, maintenance or upgrades. 2000-2999: Classified Personnel Salaries Base TBD	N/A
	Identify locations of cost effective upgrades. 2000-2999: Classified Personnel Salaries Other TBD	N/A
	Implement Phase 3 upgrades.	N/A
	Portion of Energy Manager salary Base $15,000	N/A
	CDE SNP expansion grants and equipment grants, as available, and California Clean Energy Jobs Act (Proposition 39) $100,000	N/A
		Student Meals (paid w/federal and state nutrition revenue) 4000-4999: Books And Supplies Other $35,127

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.	Due to limited funds and agreements with MCUSD, not all needed repairs were completed in 2016/17. However, progress was made in communicating a timeline and prioritized list of facility needs to MCUSD and the Bond Committee. Kitchen repairs not needed due to the contract with MCUSD which brings all meals to the school rather than having them prepared on site.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	According to student and parent surveys, SFCS is seen as a safe and welcoming environment. Shade structure has not been added yet. Amphitheater was completed in 2016/17 to be used as an additional outdoor learning space.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Energy management consultant not used as this was no longer a primary facility need.

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.

Further improvements to the facility and overall learning environment are priorities detailed in goal 2 of the LCAP.

<u>Stakeholder Engagement</u>

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Development of the Local Control Accountability Plan (LCAP) included input from Sierra Foothill Charter School District stakeholders: parents/guardians, community members, students, teachers, staff, Board members and district personnel. The development process followed recommended phases for review, reflection, progress monitoring, goal setting and planning. Input from stakeholders was collected through surveys in the spring and feedback at meetings throughout the year. In addition, LCAP planning sessions were held with staff and Board members in August 2016 and June 2017 to provide time for deep analysis of data and input regarding goals and planning for 2017-18. These sessions were open to the public. The Governance Committee reviewed the modified goals and the draft LCAP on June 19, 2017 prior to submission to the Board for approval on June 27, 2017.

In addition to monthly SFCS Board Meetings and the Staff/Board Retreats in August and June of this school year, the following committees/groups made up of staff, parents/guardians, Board members, and community members, met regularly throughout the year to review data and provide input regarding the school performance and progress toward LCAP goals:
Principal Support/Academic Excellence Committee
Finance Committee
Governance Committee
Technology Committee
Staff Professional Learning Community
Charter Petition Renewal Committee

IMPACT ON LCAP AND ANNUAL UPDATE

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

In addition to the regularly scheduled committee and Board meetings noted above, the Sierra Foothill Charter School District renewed its charter with the authorizing agency by submitting a petition which was approved in November 2016. Both the rewriting and review of the newly approved charter petition provided opportunities to further reflect on the school/district mission and vision and the seven key research-based components upon which the school grounds its educational philosophy and instructional programs. Rich discussions were held and data was reviewed during this process and in committee meetings. These discussions served to engage stakeholders further, and provided opportunities for formal and informal feedback on the school's/district's progress toward meeting LCAP goals and direction for continuous improvement. As a result, SFCS LCAP goals accurately reflect the mission and vision of the school/district and that of the parents/guardians and students of Sierra Foothill Charter School.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 1	GOAL 1: INCREASE STUDENT PERFORMANCE IN ELA, MATH, AND SCIENCE. Action 1: Provide staff with professional development to better understand standards (CCSS and NGSS), design instructional programs to support proficiency in standards, and use student data from a variety of sources to individualize instruction. Implement professional development strategies to strengthen instruction and provide effective intervention support for individual students who demonstrate need. Action 2: Review curriculum and replace and/or supplement instructional materials to maximize teaching and learning and to foster cohesive programs between grade levels and classrooms. Action 3: Strategically integrate arts, technology, garden science, and service learning into instructional programs through project-based learning and STEAM lessons.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increasing student performance in ELA, math, and science is a priority identified by all stakeholders.

METRIC: State testing, student work, local assessments, STAR benchmark assessments, professional development participation hours, staff survey results

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State testing, student work, local assessments, STAR benchmark assessments, professional development participation hours, staff survey results	The 2016 CAASPP results show that students performed in the "low" (orange) level for math and the "high" (green) level for ELA. According to 2016-17 end of year benchmark assessments (STAR), the following are the percentage of students	Utilize STAR Enterprise and other local assessments in ELA, math and science to demonstrate growth in student achievement rate by a minimum of 3% from the previous year. Participation in professional development will include minimum of 12 hours per	Utilize STAR Enterprise and other assessments in ELA, math and science to demonstrate growth in student achievement rate by a minimum of 3% from the previous year. Participation in professional development will include minimum of 12 hours per teacher and 2 hours per aide.	Utilize STAR Enterprise and other assessments in ELA, math and science to demonstrate growth in student achievement rate by a minimum of 3% from the previous year. Participation in professional development will include minimum of 12 hours per teacher and 2 hours per aide.

	performing at or above grade level: READING K - 81% (Early Literacy) Gr. 1 - 89% (Early Literacy) Gr. 2 - 82% Gr. 3 - 89% Gr. 4 - 71% Gr. 5 - 87% Gr. 6 - 92% Gr. 7 - 88% Gr. 8 - 92% MATH Gr. 1 - 100% Gr. 2 - 100% Gr. 3 - 100% Gr. 4 - 81% Gr. 5 - 87% Gr. 6 - 77% Gr. 7 - 88% Gr. 8 - 84% Outside of annual mandated training, teachers experience a range in their estimated professional growth hours with the minimum being 8 hours for the year. For hourly employees, most have less than 2 hours of professional growth training outside of annual mandated training. Staff has not taken a survey previously. This measure will begin in 2017-18.	teacher and 2 hours per aide. Staff survey will indicate an increase in understanding of standards, curriculum, assessments, and quality and quantity of project-based STEAM lesson integration in instructional programs.	Staff survey will indicate an increase in understanding of standards, curriculum, assessments, and quality and quantity of project-based STEAM lesson integration in instructional programs.	Staff survey will indicate an increase in understanding of standards, curriculum, assessments, and quality and quantity of project-based STEAM lesson integration in instructional programs.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Action 1: Provide staff with professional development to better understand standards, design instructional programs to support proficiency in standards, and to use student data from a variety of sources to individualize instruction. Staff will implement this learning to strengthen instruction and provide effective intervention support for students in need. Focus in 2017-18 is training in math instruction, reading/writing assessments, and project-based learning.	Action 1: Provide staff with professional development to better understand standards, design instructional programs to support proficiency in standards, and to use student data from a variety of sources to individualize instruction.	Action 1: Provide staff with professional development to better understand standards, design instructional programs to support proficiency in standards, and to use student data from a variety of sources to individualize instruction.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	9,663	Amount	10,014	Amount	10,443
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6 teacher PD days, including benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 6 teacher PD days, including benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 6 teacher PD days, including benefits
Amount	20,605	Amount	21,221	Amount	21,956
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries 5% teacher & principal salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 5% teacher & principal salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 5% teacher & principal salaries & benefits

Budget Reference	1000-1999: Certificated Personnel Salaries 5% teacher & principal salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 5% teacher & principal salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries 5% teacher & principal salaries & benefits
Amount	391,494	Amount	403,204	Amount	417,165
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries base portion teacher & principal salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries base portion teacher & principal salaries & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries base portion teacher & principal salaries & benefits
Amount	47,977	Amount	48,734	Amount	49,820
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 80% TA salaries & benefits (less Title I portion)	Budget Reference	2000-2999: Classified Personnel Salaries 80% TA salaries & benefits (less Title I portion)	Budget Reference	2000-2999: Classified Personnel Salaries 80% TA salaries & benefits (less Title I portion)
Amount	20,139	Amount	20,745	Amount	21,048
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries TA salaries & benefits (Title 1 portion)	Budget Reference	2000-2999: Classified Personnel Salaries TA salaries & benefits (Title 1 portion)	Budget Reference	2000-2999: Classified Personnel Salaries TA salaries & benefits (Title 1 portion)
Amount	22,705	Amount	23,159	Amount	23,623
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 20% TA salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries 20% TA salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries 20% TA salaries & benefits
Amount	2,000	Amount	2,100	Amount	2,205
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD travel & conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures PD travel & conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures PD travel & conferences

Action   **2**

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

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

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

OR

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

Students to be Served	☒	English Learners	☒	Foster Youth	☒	Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Action 2: Review curriculum and replace and/or supplement instructional materials to maximize teaching and learning and to foster cohesive programs between grade levels and classrooms. Focus in 2017-18 will be math curriculum, supplemental ELA materials, and project-based learning units.	Action 2: Review curriculum and replace and/or supplement instructional materials to maximize teaching and learning and to foster cohesive programs between grade levels and classrooms.	Action 2: Review curriculum and replace and/or supplement instructional materials to maximize teaching and learning and to foster cohesive programs between grade levels and classrooms.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	18,025	Amount	18,761	Amount	19,525
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies curriculum & student materials	Budget Reference	4000-4999: Books And Supplies curriculum & student materials	Budget Reference	4000-4999: Books And Supplies curriculum & student materials

Action   **3**

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

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

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 3: Strategically integrate arts, technology, garden science, and service learning into instructional programs through project-based learning and STEAM lessons.	Action 3: Strategically integrate arts, technology, garden science, and service learning into instructional programs through project-based learning and STEAM lessons.	Action 3: Strategically integrate arts, technology, garden science, and service learning into instructional programs through project-based learning and STEAM lessons.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	8,353	Amount	8,520	Amount	8,691
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries music instructors salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries music instructors salaries & benefits	Budget Reference	2000-2999: Classified Personnel Salaries music instructors salaries & benefits
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

	garden and tech TAs included in Base TA salaries in Goal 1, Action 1		garden and tech TAs included in Base TA salaries in Goal 1, Action 1		garden and tech TAs included in Base TA salaries in Goal 1, Action 1

Action 4

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	

Action 5

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Source	Supplemental	Source	Base	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	
Source	Other	Source		Source	
Budget Reference	0001-0999: Unrestricted: Locally Defined	Budget Reference		Budget Reference	
Source	Supplemental	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	

Action 6

<div align="center">**OR**</div>

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Source	Supplemental	Source	Supplemental	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	
Source	Supplemental	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Source	Supplemental	Source	Supplemental & Concentration	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	
Source		Source	Supplemental & Concentration	Source	
Budget Reference		Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	

Action 7

<div align="center">**OR**</div>

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Source	Base	Source	Base	Source	

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	
Source	Supplemental	Source	Base	Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	

Action **8**

<div align="center">**OR**</div>

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference		Budget Reference	
Source	Supplemental	Source	Supplemental & Concentration	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Source	Supplemental	Source	Supplemental & Concentration	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Source	Supplemental	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action   **9**

<div align="center">**OR**</div>

<u>ACTIONS/SERVICES</u>

<u>BUDGETED EXPENDITURES</u>

Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference		Budget Reference	
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	Portion of cost of Aeries	Budget Reference	
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

⊠ New	☐ Modified	☐ Unchanged

Goal 2	GOAL 2: PROVIDE A SAFE, SECURE LEARNING ENVIRONMENT FOR STUDENTS AND STAFF. Action 1: Maintain clean, safe facilities for students and staff. Action 2: Expand and enhance school-wide character development program. Action 3: Use consistent and effective preventative and corrective measures to reduce disciplinary incidents.

State and/or Local Priorities Addressed by this goal:	STATE ⊠ 1 ☐ 2 ☐ 3 ☐ 4 ⊠ 5 ⊠ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	The school facility is in need of repair. A prioritized list of repairs, upgrades, and new construction has been created by the Facilities Committee with input from the Board and staff. Focus on social/emotional growth of students is a priority identified by all stakeholders. METRICS: Facility repairs/logs, inspections reports, suspension/discipline data, survey data

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility repairs/logs, inspections, suspension/discipline data, survey data	A list of needed repairs was developed and prioritized by Facility Committee. In 2016-17, there was one suspension and approximately 175 behavior referrals to the office. Student Survey results from 2016-17 I feel safe at school.	Complete priority 1 facility repairs and upgrades in coordination with MCUSD. Reduce disciplinary incidents and suspensions by 3% as compared to the prior year. Maintain a 90% or greater survey response rating from students and parents regarding safety and overall satisfaction with the school. Staff survey will indicate an increase of at least	Complete priority 2 facility repairs and upgrades in coordination with MCUSD. Reduce disciplinary incidents and suspensions by 3% as compared to the prior year. Maintain a 90% or greater survey response rating from students and parents regarding safety and overall satisfaction with the school. Staff survey will indicate an increase of at least	Complete priority 3 facility repairs and upgrades in coordination with MCUSD. Reduce disciplinary incidents and suspensions by 3% as compared to the prior year. Maintain a 90% or greater survey response rating from students and parents regarding safety and overall satisfaction with the school. Staff survey will indicate an increase of at least

	Grades 3/4 - 86% agree, 14% sometimes Grades 5-8 - 73% agree, 27% sometimes I have friends at school. Grades 3/4 - 71% agree, 29% sometimes Grades 5-8 - 93% agree, 7% sometimes I behave at school. Grades 3/4 - 71% agree, 29% sometimes Grade 5-8 - 67% agree, 31% sometimes Staff members respect students. Grade 3/4 - 62% agree, 33% sometimes Grades 5-8 - 62% agree, 33% sometimes Parent/Guardian Survey results from 2016-17 Feel welcome at SFCS - 92% agree/strongly agree Adequately informed of child's progress - 92% agree/strongly agree Feel my child is safe at SFCS - 92% agree/strongly agree Students show respect - 86% agree/strongly agree SFCS meets academic needs - 89% agree/strongly agree SFCS meets social/emotional needs - 92% agree/strongly agree SFCS is an excellent learning environment - 96% agree/strongly agree	3% of character education and digital citizenship lessons.	3% of character education and digital citizenship lessons.	3% of character education and digital citizenship lessons.

PLANNED ACTIONS / SERVICES

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

Action   1

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Action 1: Maintain clean, safe facilities for students and staff. Complete priority 1 facility repairs and upgrades in coordination with MCUSD, and address new repairs within reasonable time period. Continue coordination with Sheriff's Department to provide emergency preparedness training and drills.	Action 1: Maintain clean, safe facilities for students and staff. Complete priority 2 facility repairs and upgrades in coordination with MCUSD, and address new repairs within reasonable time period. Review and practice emergency preparedness plans.	Action 1: Maintain clean, safe facilities for students and staff. Complete priority 3 facility repairs and upgrades in coordination with MCUSD, and address new repairs within reasonable time period. Review and practice emergency preparedness plans.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	35,360	Amount	36,067	Amount	36,789
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries custodial salary and benefits	Budget Reference	2000-2999: Classified Personnel Salaries custodial salary and benefits	Budget Reference	2000-2999: Classified Personnel Salaries custodial salary and benefits
Amount	36,935	Amount	38,043	Amount	39,184

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures facility repairs, contracted maintenance & utilities	Budget Reference	5000-5999: Services And Other Operating Expenditures facility repairs, contracted maintenance & utilities	Budget Reference	5000-5999: Services And Other Operating Expenditures facility repairs, contracted maintenance & utilities
Amount	5,610	Amount	5,862	Amount	6,125
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies custodial supplies	Budget Reference	4000-4999: Books And Supplies custodial supplies	Budget Reference	4000-4999: Books And Supplies custodial supplies

Action 2

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

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

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

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged

Action 2: Expand and enhance school-wide character development program. Work with staff to provide anti-bullying lessons and reinforcement of monthly character traits. Include school-wide plan to teach digital citizenship.

Action 2: Expand and enhance school-wide character development program. Fully implement digital citizenship instruction by grade level.

Action 2: Expand and enhance school-wide character development program, including digital citizenship lessons.

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	4000-4999: Books And Supplies portion of student materials included in Goal 1 Action 2

2018-19

Source	Base
Budget Reference	4000-4999: Books And Supplies portion of student materials included in Goal 1 Action 2

2019-20

Source	Base
Budget Reference	4000-4999: Books And Supplies portion of student materials included in Goal 1 Action 2

Action   3

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

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

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

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 3: Use consistent and effective preventative and corrective measures to reduce disciplinary incidents.	Action 3: Use consistent and effective preventative and corrective measures to reduce disciplinary incidents.	Action 3: Use consistent and effective preventative and corrective measures to reduce disciplinary incidents.

| Review with staff the behavior expectations and steps to address misbehavior. Provide support and training in positive discipline measures. | Review with staff the behavior expectations and steps to address misbehavior. Provide support and training in positive discipline measures. | Review with staff the behavior expectations and steps to address misbehavior. Provide support and training in positive discipline measures. |

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	4000-4999: Books And Supplies portion of student materials included in Goal 1 Action 2

2018-19

Source	Base
Budget Reference	4000-4999: Books And Supplies portion of student materials included in Goal 1 Action 2

2019-20

Source	Base
Budget Reference	4000-4999: Books And Supplies portion of student materials included in Goal 1 Action 2

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New	☐ Modified	☐ Unchanged

Goal 3	GOAL 3: INCREASE PARENT/GUARDIAN INVOLVEMENT. Action 1: Increase number of parents/guardians participating in volunteer opportunities. Action 2: Improve communication between home and school. Action 3: Provide parent/guardian education and information to further support student learning and progress.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	Empowering parents/guardians to be involved in the school and their children's education is a priority identified by all stakeholders as this supports greater academic achievement for students. METRICS: Number of approved volunteers, parent/guardian survey results, staff survey results

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of approved volunteers, parent/guardian survey results, staff survey results	The number of approved volunteers for the 2016-17 school year was 17. According to the spring 2017 Parent/Guardian Survey, 92% of parents feel welcome at SFCS, 100% have visited the school, 49% have visited classrooms, 92% state they have received adequate information about their children's progress, 90% state they understand the teachers' expectations, 85% feel	The number of approved volunteers will increase by 3%. The parent/guardian survey will show that at least 93% of respondents will feel welcome, adequately informed, able to support learning at home, and have a clear understanding of the expectations and promotion standards. Staff survey will indicate that at least 90% of staff indicate a positive connection with the parent community, and	The number of approved volunteers will increase by 3%. The parent/guardian survey will show that at least 94% of respondents will feel welcome, adequately informed, able to support learning at home, and have a clear understanding of the expectations and promotion standards. Staff survey will indicate that at least 91% of staff indicate a positive connection with the parent community, and	The number of approved volunteers will increase by 3%. The parent/guardian survey will show that at least 95% of respondents will feel welcome, adequately informed, able to support learning at home, and have a clear understanding of the expectations and promotion standards. Staff survey will indicate that at least 92% of staff indicate a positive connection with the parent community, and

	communication from the teacher is adequate, 94% feel the SFCS communication tools provide adequate information, 92% feel the teacher helps the parent to support learning at home, and 67% understand promotion standards. There is no current staff survey.	90% of teachers will feel equipped to communicate student progress and help parents support learning at home.	91% of teachers will feel equipped to communicate student progress and help parents support learning at home.	92% of teachers will feel equipped to communicate student progress and help parents support learning at home.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 1: Increase number of parents/guardians participating in volunteer opportunities.	Action 1. Provide greater outreach to parents/guardians and community members and expand the volunteer	Action 1. Provide greater outreach to parents/guardians and community members and expand the volunteer

	opportunities to increase the number of parents/guardians involved at the school and/or events.	opportunities to increase the number of parents/guardians involved at the school and/or events.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Budget Reference	no related costs anticipated	Budget Reference	no related costs anticipated	Budget Reference	no related costs anticipated

Action **2**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 2: Improve communication between home and school.	Action 2: Further improve communication between home and school by expanding resources on the school website while continuing to use multiple communication tools.	Action 2: Further improve communication between home and school by expanding resources on the school website while continuing to use multiple communication tools.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**

Amount	4,425	Amount	4,558	Amount	4,694
Source	Base	Source	Base	Source	Base
Budget Reference	5900: Communications 75% communications expenses	Budget Reference	5900: Communications 75% communications expenses	Budget Reference	5900: Communications 75% communications expenses
Amount	4,577	Amount	4,668	Amount	4,762
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5% office staff salary & benefits	Budget Reference	2000-2999: Classified Personnel Salaries 5% office staff salary & benefits	Budget Reference	2000-2999: Classified Personnel Salaries 5% office staff salary & benefits

Action   **3**

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

Students to be Served

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

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

| Action 3: Provide parent/guardian education and information to further support student learning and progress. | Action 3: Provide parent/guardian education and information to further support student learning and progress. | Action 3: Provide parent/guardian education and information to further support student learning and progress. |

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Source	Base	Source	Base	Source	Base
Budget Reference	duplicate of expenses in Goal 3, Action 2	Budget Reference	duplicate of expenses in Goal 3, Action 2	Budget Reference	duplicate of expenses in Goal 3, Action 2

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $74,546   Percentage to Increase or Improve Services: 7.72%

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).

SFCS will receive $74,546 in supplemental grant funds to serve and increase services to unduplicated pupils. The unduplicated count for 2016/17 was 43%.

The unduplicated count represents those students who qualify for Free and Reduced Price Meals (FRPM or Socio Economically Disadvantaged [SED]), English Language Learners (EL), and Foster Youth (FY).

The district plans to meet its minimum proportionality percentage (MPP) and is projecting to spend $74,546 in 2017-2018 in expenditures for unduplicated students above what was spent on services for all students. This represents a 7.8% increase above what was spent in 2016-2017.

Description of Services:

Supplemental curriculum will be purchased to strengthen and align writing and math instruction across grade levels. In addition, reading assessments will be purchased for frequent monitoring of reading progress and identification of needs to determine targeted intervention support.

Socio-economically disadvantaged (SED) youth, foster youth, and English Learner students will be closely monitored through formative assessments. The Student Study Team (SST) process will be used to develop a plan with parents/guardians for each student demonstrating academic or social/emotional needs. The SST plan will include goals, monitoring measures, and targeted interventions to address identified needs. Each teacher will receive release time to analyze data and prepare for parent/guardian conferences. With support from classroom aides, targeted interventions will be provided several times per week in short intervals to address identified needs. Progress will be closely monitored in 6-8 week cycles, and interventions will be modified or ceased depending on growth toward SST plan goals. SED students will receive free school supplies, backpacks, Chromebook use, and free or reduced access to the After School Program (ASP). EL students will have access to Chromebooks with appropriate language development software. Transportation costs will also be offset for unduplicated students. Families of unduplicated students will be connected to community resources to provide additional support.

Costs include portions of the following salaries: teachers, aides, principal/superintendent, office manager, bus driver, and ASP coordinator. Costs will also include intervention programs, Chromebooks, school supplies, and software.

Fiscal Year Enrollment Unduplicated Count Unduplicated Percentage

Fiscal Year	Enrollment	Unduplicated Count	Unduplicated Percentage
2013-2014	120	68	56.7%
2014-2015	143	55	38.5%

| 2015-2016 | 124 | 51 | 41.1% |
| 2016-2017 | 134 | 58 | 43.3% |

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

> **New, Modified, Unchanged**

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

> ### Goal

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

> ### Related State and/or Local Priorities

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

> ### Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

    A. Pupil suspension rates;

    B. Pupil expulsion rates; and

    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

    A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;

    B. Programs and services developed and provided to unduplicated pupils; and

    C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

    A. Working with the county child welfare agency to minimize changes in school placement

    B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

    C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

    D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

    A. Local priority goals; and

    B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,350,622.00	671,258.00	627,868.00	645,656.00	666,030.00	1,939,554.00
	133,600.00	1,200.00	0.00	0.00	0.00	0.00
Base	939,822.00	528,957.00	529,484.00	544,942.00	562,763.00	1,637,189.00
Other	17,500.00	67,504.00	20,139.00	20,745.00	21,048.00	61,932.00
Supplemental	259,700.00	0.00	0.00	0.00	0.00	0.00
Supplemental & Concentration	0.00	73,597.00	78,245.00	79,969.00	82,219.00	240,433.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,350,622.00	671,258.00	627,868.00	645,656.00	666,030.00	1,939,554.00
	115,000.00	1,200.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	941,600.00	452,251.00	421,762.00	434,439.00	449,564.00	1,305,765.00
2000-2999: Classified Personnel Salaries	225,322.00	62,496.00	139,111.00	141,893.00	144,733.00	425,737.00
4000-4999: Books And Supplies	17,000.00	37,204.00	23,635.00	24,623.00	25,650.00	73,908.00
5000-5999: Services And Other Operating Expenditures	26,200.00	103,107.00	38,935.00	40,143.00	41,389.00	120,467.00
5800: Professional/Consulting Services And Operating Expenditures	25,500.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	0.00	0.00	4,425.00	4,558.00	4,694.00	13,677.00
6000-6999: Capital Outlay	0.00	15,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	1,350,622.00	671,258.00	627,868.00	645,656.00	666,030.00	1,939,554.00
		100,000.00	1,200.00	0.00	0.00	0.00	0.00
	Base	15,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		33,600.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	668,000.00	391,537.00	391,494.00	403,204.00	417,165.00	1,211,863.00
1000-1999: Certificated Personnel Salaries	Other	0.00	20,139.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	240,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	0.00	40,575.00	30,268.00	31,235.00	32,399.00	93,902.00
2000-2999: Classified Personnel Salaries	Base	225,322.00	17,236.00	70,995.00	72,414.00	73,865.00	217,274.00
2000-2999: Classified Personnel Salaries	Other	0.00	12,238.00	20,139.00	20,745.00	21,048.00	61,932.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	0.00	33,022.00	47,977.00	48,734.00	49,820.00	146,531.00
4000-4999: Books And Supplies	Base	15,000.00	2,077.00	23,635.00	24,623.00	25,650.00	73,908.00
4000-4999: Books And Supplies	Other	0.00	35,127.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	2,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	16,500.00	103,107.00	38,935.00	40,143.00	41,389.00	120,467.00
5000-5999: Services And Other Operating Expenditures	Supplemental	9,700.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	17,500.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	8,000.00	0.00	0.00	0.00	0.00	0.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5900: Communications	Base	0.00	0.00	4,425.00	4,558.00	4,694.00	13,677.00
6000-6999: Capital Outlay	Base	0.00	15,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	540,961.00	556,458.00	574,476.00	1,671,895.00
Goal 2	77,905.00	79,972.00	82,098.00	239,975.00
Goal 3	9,002.00	9,226.00	9,456.00	27,684.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00

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