

Board Approval: <u>6/19/18</u>
RCOE Approval: <u>7/12/18</u>

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Desert Center Unified School District	Susan E. Scott Superintendent	(760)413-2646 suescott@eaglemtnschool.com

2017-20 Plan Summary

The Story

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

Desert Center Unified School district has an enrollment of 23 students in TK - 8. DCUSD is in a rural area of the desert located by Eagle Mountain. The District covers over 1722 miles geographically with a population of about 204 residents. Eagle Mountain was a thriving working mine until the early 1980's. While the mine was in operation, there was one elementary school, one middle school, one high school and one continuation school. DCUSD uses the existing high school campus to service the elementary student population. The high school students are bussed to Palo Verde Unified School District. The student demographics are as follows: 58% Hispanic and 33% White. One student is an English Language Learner and 75% of our students are Socioeconomically Disadvantaged. Our Special Education, homeless and foster youth population do not comprise a significant sub group. Our community is impacted during winter months with the influx of snowbirds who are actively engaged with our community and school. Our district and our community hold high academic expectations of our students. Parent involvement is encouraged through participation in our School Site Council, field trips and other school activities. Desert Center best serves their students by maintaining a low student to adult ratio thereby offering individualized and/or small group instruction. At the beginning of this year the student to adult ratio was 5:1. Currently the ratio is 6:1, allowing extensive time for individualized instruction for our students. Students at risk are given individual intervention time with the teacher and/or instructional aide.

LCAP Highlights

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

Desert Center has adopted new curriculum for ELA/ELD and Math. Professional development has been provided for the teachers in using the new curriculum with fidelity. Interventions for math and ELA have been in place all year and progress is being monitored through the web based software. Although the number of students tested on CAASPP did not meet the minimum number of students for data reporting, 72% of the students met or exceeded standards in ELA and 28% in

mathematics. In addition, parent participation has increased and will be maintained through the involvement of parents at our meetings and field trips. Because of the small school size, data is not provided through the California Dashboard as we do not meet their minimum requirements for the amount of students. Students are tracked individually to monitor growth.

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

Academically, the students have progressed on the annual state assessments in ELA. The percent of students meeting/exceeding the standard was 72% compared to last year's scores of 57%. Mathematics had a small increase from 28% of the students meeting/exceeding standard from 14% last year. The District will continue to provide interventions in both subject areas so that continual growth is experienced by our students. For ELA, the district will continue to provide Core Lexia for reading intervention. In addition, we will continue using DiBELS for the 18-19 school year. For math intervention, the district will provide Math ST for grades K-4. The middle school grades will utilize ALEKs for math intervention.

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

Looking at individual data for our students, mathematics is one area that the students have the greatest need. The adoption of the new math curriculum and the implementation of this curriculum with fidelity has been the greatest support for our students. In addition, the district has implemented ST Math for grades TK-4 and ALEKS math for grades 5-8 for math intervention. Utilizing the new Math curriculum, the new Math intervention program and our individualized and/or small group instruction, Desert Center will continue to move forward and service all our students (including the unduplicated pupils and the pupils with special needs) through these actions to improve their learning to ensure growth each year. Because of our low student enrollment, the California Dashboard does not report performance gap due to privacy issues with our data. We may have only one student in a grade level or one student in one of the subgroups.

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

The district does not have any data that shows performance gaps. Each student is monitored individually for their growth. Currently, we only have 1 English Learner that has not been continuously enrolled in our district and we do not have any foster youth. For these subgroups, individualized instruction is provided daily to these groups for 30 to 60 minutes. Due to the small

enrollment, data is not published on the California Dashboard and due to privacy issues, data is not reported. The District monitors the data for each student individually.

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

Increased or Improved services

Individualized instructional time has been given to the one student for the development of English language. Professional development will be utilized to improve ELD instruction for both the teachers and the instructional aides. For all subgroups such as foster youth, English Learners and Socio-economically disadvantaged, the district maintains a low student to adult ratio in order to provide individualized instruction and time for these students. Core Lexia, READ Live and Math ST are intervention programs provided for all these subgroups.

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	\$1,233,901.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$234,494.00

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

The LCAP is written utilizing the most recent LCFF calculator projections which would determine the LCFF funds if DCUSD was not a basic aid district. The majority of our budget is used for general operating expenses as well as maintenance costs.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$1,371,046

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Desert Center Unified will recruit, hire and retain highly qualified staff, and provide ongoing professional development in order to support optimum learning opportunities for student success; including access to instructional materials and a safe and orderly school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1A Maintain 100% of students having a teacher fully credentialed in the subject area and for the pupils they are teaching, as evidenced by Accountability Report Card (SARC) 100% of Certificated staff is highly qualified, including authorization to work with English Learners.

1B Provide a 180 school year for all students

1C Maintain "No Findings" on annual Williams Report.

1D Maintain 100% of students having standards aligned instructional materials.

1E Monitor monthly facilities inspection reports and correct any noted deficiencies.

Actual

1A All teachers are fully credentialed and instructional aides and teachers are highly qualified.

1B The students were provided a 180 day school year.

1C The District has maintained "No Findings" on the Williams report.

1D All students have sufficient materials and textbooks that are aligned to the CCSS.

1E. The maintenance man completes and submits a monthly facilities report which is reviewed by the Superintendent to ensure that the necessary repairs are completed.

Expected

Actual

17-18

1A Maintain 100% of students having a teacher fully credentialed in the subject area and for the pupils they are teaching, as evidenced by Accountability Report Card (SARC) 100% of Certificated staff is highly qualified, including authorization to work with English Learners.

1B Provide a 180 school year for all students

1C Maintain “No Findings” on annual Williams Report.

1D Maintain 100% of students having standards aligned instructional materials.

1E Monitor monthly facilities inspection reports and correct any noted deficiencies.

Baseline

1A Maintain 100% of students having a teacher fully credentialed in the subject area and for the pupils they are teaching, as evidenced by Accountability Report Card (SARC) 100% of Certificated staff is highly qualified, including authorization to work with English Learners.

1B Provide a 180 school year for all students

1C Maintain “No Findings” on annual Williams Report.

1D Maintain 100% of students having standards aligned instructional materials.

1E Monitor monthly facilities inspection reports and correct any noted deficiencies.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1.1 During the 2017-2018 school year, the district will continue monitoring the recruitment and retention of highly qualified staff by providing competitive teacher and instructional aid salaries

All teachers and Instructional Aides are highly qualified. Staff received a 6% raise to keep their salaries competitive.

1000-1999: Certificated Personnel Salaries LCFF \$178,139

1000-1999: Certificated Personnel Salaries LCFF \$155,424

Action 2

Planned Actions/Services

1.2 Adopt new Science curriculum aligned with next Generation Science Standards (NGSS).

Actual Actions/Services

Science curriculum will be adopted next year as it is not available at tis time. The District will be reviewing the available curriculum as it is released.

Budgeted Expenditures

4000-4999: Books And Supplies LCFF \$15,000

Estimated Actual Expenditures

4000-4999: Books And Supplies LCFF 0

Action 3

Planned Actions/Services

1.3 The District will monitor facilities and update as needed to maintain a safe school environment.

Actual Actions/Services

Monthly reports are submitted to the Superintendent for review.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures LCFF \$10,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF \$13603

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 Board of Trustees has been diligent in providing competitve wages to our employees so that they may retain them. Being in a very remote area, this is essential for retention. This goal is part of our standard operating procedures.

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

The highly qualified staff is committed to improving themselves professionally as well as expecting continued growth for our students academically, socially and emotionally. The recent modernization of our classrooms over the past three years has increased the safety of our schools due to the abatement of asbestos throughout the older buildings.. Two teachers were retained this year. One teacher has been with the District for thirteen years and the other teacher has been with the district for two years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The monies will be allocated for the Science curriculum in the 2018 -19 school year. Monies were spent on security monitors that were placed around school to maintain a safe school.

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

No changes were made.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Academic Achievement: maximize learning for all students in order to prepare students for college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

2A CAASPP

Students in Grades 3-8 Achieving in Standards Met or Exceeded for math and ELA

2B English Learners - English Language Proficiency Assessment

2C EL Reclassification Rate (In the event we have enough EL's in our school, we will meet the state metrics for reclassification.)

2D DIBELS

Establish baseline scores in 2017-2018 school year

2E Student Grades 5-8

80% of Students will obtain a grade of "C" or better in core subjects for grades K - 8, including: English Language Arts, Mathematics, Science, Social Studies, Fine Arts and Physical Education.

2F Multi Tiered Systems of Support - District Plan and Classroom Observation Tool (including indicators for implementation of content and performance standards as part of Tier 1 instruction and access for English learners through Integrated and Designated ELD). We have only two teachers on staff so due to privacy issues, the results of these tools will be handled internally.

*District does not meet eligibility requirements to receive data reported on the California Dashboard.

Actual

2A Seventy two percent of our students met or exceeded the standard for ELA. One student that was administered the CAASPP for the first time so we now have a benchmark for this student. Twenty eight percent of our students met or exceeded the standards for Math. Every student showed growth in Math if they did not meet the standard. (2 of 7 met /exceeded standard, 2 of 7 moved a level, 1 of 7 tested for 1st time)

2B There is only one English Learner in our school and due to privacy issues we cannot report the results.

2C We have no English Learners that need to be reclassified at this time.

2D Baseline scores were established for every student in grades K -6.

2E 86% of the students in grades 5 - 8 maintained a "C" or better in core subjects, including ELA, Math, Science, Social Studies, Fine Arts and P.E.

2F Classroom observations have been conducted throughout the year. Results are shared with individual teachers. Our consultant has also conducted classroom observations and worked with the staff based on these observations.

Expected

17-18

2A CAASPP

Continuously enrolled students will increase one level per year until standards met in ELA and Math from prior year.

2B English Learners - English Language Proficiency Assessment

Increase one level of English Proficiency per year for each English Learner.

2C English learners will meet metrics required for reclassification within 5 years of enrollment.

2D DIBELS

Increase the number of students meeting standard by 1.

2E Student Grades

Increase/maintain the number of students obtaining a grade of "C" or better in core subjects to 80%

2F Set goals for improving implementation of Multi Tier Systems of Support based on district self-assessment each year.

Actual

Expected

Baseline

2A CAASPP

of Students & % of Students in Grades 3-8 Meeting or Exceeding Standards

ELA 8 students (57%)

Math 1 student (6%)

2B English Learners - English Language Proficiency Assessment. One newcomer English learner maintained level 1 status.

2C English learners will meet metrics required for reclassification within 5 years of enrollment. One English learner currently enrolled is a newcomer (year one).

2D DIBELS K-2

Establish baseline scores in 2017-2018 school year

2E Student Grades 5-8

of Students and Percentage of students with "C" or better at end of year report card.

ELA 5 (83%)

Math 6 (100%)

Science 3 (50%)

Social Studies 2 (33%)

Fine Arts 5 (83%)

Physical Education 5 (83%)

2F Draft a district implementation plan for Multi Tiered Systems of Support - District Plan and Classroom Observation Tool (including indicators for implementation of content and performance standards as part of Tier 1 instruction and access for English learners through Integrated and Designated ELD). Conduct a self assessment on current levels of implementation upon completion of the plan.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 During the 2017-2018 school year, the district will provide professional development for teachers and instructional staff. These services may include on-site PD, conference attendance, webinars, materials, and the use of consultants and include the use of ELD materials and technology.	The District provided 16 days of professional development for the teachers and aides working on establishing DIBELS baselines and familiarizing themselves with the new ELD curriculum.	5000-5999: Services And Other Operating Expenditures LCFF \$25,000	5000-5999: Services And Other Operating Expenditures LCFF \$25,600

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 The District will maintain a school calendar with a weekly minimum day schedule to provide additional time for teachers to collaborate and receive professional development., with an emphasis on data-based problem solving.	The District scheduled a weekly minimum day each week where the staff reviews student data and plans for the next week.	4000-4999: Books And Supplies LCFF \$0.00	4000-4999: Books And Supplies LCFF \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 The District will provide a paraprofessional in each class in order to support the teacher in providing students with high-quality instruction and intervention. The paraprofessional will provide small group and/or individual instruction for all students which includes English Learners, Foster Youth, Low Income and Special Needs.	Each classroom has an Instructional Aide who has received professional development in working in small groups and individualized instruction that is provided to all at risk students.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,432	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,424

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Technology integration to support state standards instruction, including one to one devices for all students. In addition, the district will provide any needed assistive technology for students with Special needs so that they will have full access.	The students have access to chrome books and ipads throughout the instructional day. Teachers use smartboards to provide instruction to the students. At this time, we have no Special needs students that require any special assistive technology.	4000-4999: Books And Supplies LCFF \$2,000	4000-4999: Books And Supplies LCFF \$2035

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Purchase DIBELS materials, including data management software, to monitor student achievement in grades K - 6 CCSS Standards for Reading Foundational Skills.	DIBELS was purchased and used to establish baselines this year and monitor growth.	4000-4999: Books And Supplies LCFF \$1,000	4000-4999: Books And Supplies LCFF \$1,300

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 District has fully implemented this goal through the contract of professional development services with a consultant. The consultant has trained the staff on DIBELS and provided additional support in the new ELA/ELD curriculum. The consultant works with the teachers on analyzing the data and sharing the best next steps with our students. In addition, the consultant has provided intervention materials to work with our students at risk.

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

Our student achievement in ELA was exceptional last year but it will also be difficult to maintain as our student population changes very frequently and the students we tested last year do not always stay in our school. We will have a different mix of students this year

compared to last year. With our ELA and Math programs in place and the early identification of interventions needed for students will help our students achieve academic growth each year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the increase in enrollment, additional licenses had to be purchased.

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

No changes were made.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Parent and Community Partnerships: collaborate with families and our local communities to ensure all students are actively engaged in learning and connected in meaningful ways to their school and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

3A Chronic Absenteeism Rate 2 (14%)

3B Middle School Dropout Rate 0 (0%)

3C Suspension Rate 2 (14%)

3D Expulsion Rate 0 (0%)

3E Percentage of parents/families serving on School Site Council 5 (45%)

3F School Attendance Rate (80%)

3G Student, Staff & Families Survey

*Due to privacy issues, the District cannot administer the Healthy Kids Survey.

3H Contact all families (including unduplicated pupils and individuals with exceptional needs) through phone contact to invite to all School Site Council Meetings, Field Trips, and Participation in Surveys.

Actual

3A Chronic Absenteeism Rate was 14% (2 students)

3B Middle School drop out rate is 0.

3C Suspension rate is 0

3D Expulsion rate is 0.

3E 80% of our parents participate on our School Site Council.

3F School Attendance Rate 94.118%

3G We do not administer the Healthy Kids Survey. We do frequently ask for parent input at our SSC meetings and school functions. Response rate from parents and staff is 80%.

3H The parents are sent letters, emails, and texts(phone) to relate information about events at our school

Expected

17-18

3A Chronic Absenteeism Rate

2 students with chronic absenteeism (14%)

3B Middle School Dropout Rate

0 (0%)

3C Suspension Rate

1 suspension (6%)

3D Expulsion Rate

No expulsions 0 (0%)

3E Percentage of parents/families serving on School Site Council

60% of families participating or attending school events.

3F School Attendance Rate (94%)

3G Gather survey results from 80% or more of Students, Staff, and Families. Based on survey data from prior year, determine needs and create goals for Students, Staff, and Families.

*Due to privacy issues, the District cannot administer the Healthy Kids Survey.

3H Contact all families (including unduplicated pupils and individuals with exceptional needs) through phone contact to invite to all School Site Council Meetings, Field Trips, and Participation in Surveys.

Actual

Expected

Actual

Baseline

3A Chronic Absenteeism Rate
2 students with chronic absenteeism (14%)

3B Middle School Dropout Rate
0 (0%)

3C Suspension Rate
2 suspensions 2016-17 school year

3D Expulsion Rate
No expulsions 0 (0%)

3E Percentage of parents/families serving on School Site Council
50% of families participating or attending school events.

3F School Attendance Rate (80%)

3G Collaborate with Students, Staff, and Families to create a survey on the sense of safety and school connectedness. Administer survey by March of 2018 to 70% of Students, Staff, and Families to create baseline data.
*Due to privacy issues, the District cannot administer the Healthy Kids Survey.

3H Contact all families (including unduplicated pupils and individuals with exceptional needs) through phone contact to invite to all School Site Council Meetings, Field Trips, and Participation in Surveys.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Continue to provide opportunities for family and community members to participate in student projects and activities to	Our parents are active members of our School Site Council. Our community participates in our Thanksgiving and Winter Holiday events through participation and	4000-4999: Books And Supplies Supplemental and Concentration \$1,000	4000-4999: Books And Supplies Supplemental and Concentration \$1,000

increase involvement in the students' education.

attendance. Many parents join the students on our field trip excursions.

Action 2

Planned Actions/Services

3.2 In order to promote participation for our LI and Special needs students, the District will provide funding for parents/families to attend field trips with students.

Actual Actions/Services

Parents attending field trips have the costs covered by the district as well as transportation is available for them to attend.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$1,000

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$1,000

Action 3

Planned Actions/Services

3.3 Align School Site Council meetings to school events and provide refreshments.

Actual Actions/Services

The District holds School Site Council meetings prior to a scheduled school event and this has increased attendance. Refreshments are provided as needed at each meeting or event.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$300.00

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$300

Action 4

Planned Actions/Services

3.4 Increase opportunities for fine arts and enrichment activities during and/or after school.

Actual Actions/Services

The community has become involved by participating in our school play and teaching sewing to our students.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$350.00

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$350

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 District has fully implemented the actions in this goal. We have excellent attendance at school events. Sixty to eighty percent of our families attend all our events. In addition, when we host our Winter event the community will attend bringing approximately over 100 winter visitors. Our Turkey Trot event will bring community members and families together for Thanksgiving with approximately a total of 100 people in attendance. Over fifty percent of our families participate in our field trips and eighty percent of our families participate in our School site Council.

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

The implementation of DIBELS this year has helped provide essential data on our students. We have been able to monitor their progress throughout the year and adjust instruction to meet their needs. In addition, we have provided READ Live for students that are struggling based on our data. This additional intervention is another excellent tool to provide feedback and data for our teachers to use. The students enjoy the ST Math and ALEKS for their intervention time. The students track their progress and review their success weekly with the teacher. These interventions have been useful in helping our student show their growth on the upcoming CAASPP assessments. Through School Site Council we have been able to share with our parents these interventions and encouraged their use at home. This parent involvement has helped increased engagement in the students which results in increased achievement at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

No changes were made.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

The intent of Desert Center Unified School District is to gather information from all stakeholders including, but not limited to: parents, teachers, students, community members, administrative staff, school personnel, and union representatives. During the 2017-18 school year, members of the Desert Center Unified School Site Council met to review annual goals and progress towards the goals. The SSC members include 5 parents, 2 teachers, 2 classified staff and the Superintendent. SSC agendas were posted to the public for review as well as SSC meeting minutes. This advisory group met on the following dates: October 5, 2017, November 22, 2017 and February 12, 2018. The purpose of the meetings were to review the existing LCAP plan for next years' needs, develop a budget for CCSS, and review the progress on goals for 2017-18 and review the goals for 2018-19. Desert Center has only the CSEA bargaining unit and the CSEA representative for our school is on the School Site Council and actively participates in the LCAP process. Both of our teacher are members serving on the School Site Council.

Impact on LCAP and Annual Update

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

Input and engagement of the stakeholders was integral to the creation of this Local Control Accountability Plan; information gathered from all stakeholders is taken into consideration when budgeting funds. Based on the data, the committee members decided that we need to continue with the three identified goals in last year's LCAP. The budget will be refined to reflect the school priorities for 2018-2019.

Results of the CAASPP for 2016-17 were shared at the October board meeting. 72% of our student met or exceeded standards in ELA and 28% met or exceeded standards in Math. Since the district has so few students, data comparison from year to year does not present usable data.

The District is using a spreadsheet to monitor longitudinal data on each specific student as they progress through the district and enter high school. The Interim Assessments were used this year in ELA and Math to help the students prepare for this year's state testing. Students who did not meet the standard did exhibit growth both in ELA and Math.

Community members and parents shared that they enjoy the field trips for the students and want to increase the availability of parents and family members attending the field trips with their students. The parents shared that they feel more connected with the school by being involved in the field trips as it gives them the opportunity to interact with staff and other students in a less formal setting. The parents are pleased that the students are learning about hydroponics and growing vegetables for consumption.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Desert Center Unified will recruit, hire and retain highly qualified staff, and provide ongoing professional development in order to support optimum learning opportunities for student success; including access to instructional materials and a safe and orderly school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Currently 100% of Certificated staff is highly qualified, however this criteria must be monitored as new staff is hired.

Student Access: This criteria must be monitored to ensure that 100% students have access to new CCSS aligned materials.

Safe Facilities: Continue monitoring safe facilities for all students

*No findings on 2015-2016 Williams Report

Provide a 180 day school year for all students

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A Maintain 100% of students having a teacher fully credentialed in the subject area and for the pupils they are teaching, as evidenced by Accountability Report Card (SARC) 100% of	1A Maintain 100% of students having a teacher fully credentialed in the subject area and for the pupils they are teaching, as evidenced by Accountability Report Card (SARC) 100% of	1A Maintain 100% of students having a teacher fully credentialed in the subject area and for the pupils they are teaching, as evidenced by Accountability Report Card (SARC) 100% of	1A Maintain 100% of students having a teacher fully credentialed in the subject area and for the pupils they are teaching, as evidenced by Accountability Report Card (SARC) 100% of	1A Maintain 100% of students having a teacher fully credentialed in the subject area and for the pupils they are teaching, as evidenced by Accountability Report Card (SARC) 100% of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Certificated staff is highly qualified, including authorization to work with English Learners.	Certificated staff is highly qualified, including authorization to work with English Learners.	Certificated staff is highly qualified, including authorization to work with English Learners.	Certificated staff is highly qualified, including authorization to work with English Learners.	Certificated staff is highly qualified, including authorization to work with English Learners.
1B Provide a 180 school year for all students	1B Provide a 180 school year for all students	1B Provide a 180 school year for all students	1B Provide a 180 school year for all students	1B Provide a 180 school year for all students
1C Maintain “No Findings” on annual Williams Report.	1C Maintain “No Findings” on annual Williams Report.	1C Maintain “No Findings” on annual Williams Report.	1C Maintain “No Findings” on annual Williams Report.	1C Maintain “No Findings” on annual Williams Report.
1D Maintain 100% of students having standards aligned instructional materials.	1D Maintain 100% of students having standards aligned instructional materials.	1D Maintain 100% of students having standards aligned instructional materials.	1D Maintain 100% of students having standards aligned instructional materials.	1D Maintain 100% of students having standards aligned instructional materials.
1E Monitor monthly facilities inspection reports and correct any noted deficiencies.	1E Monitor monthly facilities inspection reports and correct any noted deficiencies.	1E Monitor monthly facilities inspection reports and correct any noted deficiencies.	1E Monitor monthly facilities inspection reports and correct any noted deficiencies.	1E Monitor monthly facilities inspection reports and correct any noted deficiencies.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.1 During the 2017-2018 school year, the district will continue monitoring the recruitment and retention of highly qualified staff by providing competitive teacher and instructional aid salaries

2018-19 Actions/Services

1.1 During the 2018-2019 school year, the district will continue monitoring the recruitment and retention of highly qualified staff by providing competitive teacher and instructional aid salaries

2019-20 Actions/Services

1.1 During the 2019-2020 school year, the district will continue monitoring the recruitment and retention of highly qualified staff by providing competitive teacher and instructional aid salaries

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$160,979	\$167,362	\$172,737
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.2 Adopt new Science curriculum aligned with next Generation Science Standards (NGSS).

2018-19 Actions/Services

1.2 Adopt new Science curriculum aligned with next Generation Science Standards (NGSS).

2019-20 Actions/Services

1.2 Monitor the implementation of the new Science curriculum aligned with next Generation Science Standards (NGSS).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.3 The District will monitor facilities and update as needed to maintain a safe school environment.

2018-19 Actions/Services

1.3 The District will monitor facilities and update as needed to maintain a safe school environment.

2019-20 Actions/Services

1.3 The District will monitor facilities and update as needed to maintain a safe school environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

Academic Achievement: maximize learning for all students in order to prepare students for college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Report cards and state and local assessments indicate need for support for:

- Students who are currently below grade level
- District need for grade level performance proficiency on CCSS assessments
- Teacher tests, benchmarks

* CAASP scores -% of Students in Grades 3-8 Meeting or Exceeding Standards

ELA (57%)

Math (6%)

* Using Core Lexia, 14 of 17 students needed reading intervention and all 14 participated in the program for a minimum of 20 minutes daily.

* One EL student at this school with a CELDT Level 1.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2A CAASPP Students in Grades 3-8 Achieving in Standards Met or Exceeded for math and ELA</p> <p>2B English Learners - English Language Proficiency Assessment</p> <p>2C EL Reclassification Rate (In the event we have enough EL's in our school, we will meet the state metrics for reclassification.)</p> <p>2D DIBELS Establish baseline scores in 2017-2018 school year</p> <p>2E Student Grades 5-8 80% of Students will obtain a grade of "C" or better in core subjects for grades K - 8, including: English Language Arts, Mathematics, Science, Social Studies, Fine Arts and Physical Education.</p>	<p>2A CAASPP # of Students & % of Students in Grades 3-8 Meeting or Exceeding Standards ELA 8 students (57%) Math 1 student (6%)</p> <p>2B English Learners - English Language Proficiency Assessment. One newcomer English learner maintained level 1 status.</p> <p>2C English learners will meet metrics required for reclassification within 5 years of enrollment. One English learner currently enrolled is a newcomer (year one).</p> <p>2D DIBELS K-2 Establish baseline scores in 2017-2018 school year</p> <p>2E Student Grades 5-8 # of Students and Percentage of students with "C" or better at end of year report card.</p>	<p>2A CAASPP Continuously enrolled students will Increase one level per year until standards met in ELA and Math from prior year.</p> <p>2B English Learners - English Language Proficiency Assessment Increase one level of English Proficiency per year for each English Learner.</p> <p>2C English learners will meet metrics required for reclassification within 5 years of enrollment.</p> <p>2D DIBELS Increase the number of students meeting standard by 1.</p> <p>2E Student Grades Increase/maintain the number of students obtaining a grade of "C" or better in core subjects to 80% including</p>	<p>2A CAASPP Continuously enrolled students will Increase one level per year until standards met in ELA and Math from prior year.</p> <p>2B English Learners - English Language Proficiency Assessment Increase one level of English Proficiency per year for each English Learner.</p> <p>2C English learners will meet metrics required for reclassification within 5 years of enrollment.</p> <p>2D DIBELS Increase the number of students meeting standard by 1.</p> <p>2E Student Grades Increase/maintain the number of students obtaining a grade of "C" or better in core subjects to 80% including</p>	<p>2A CAASPP Continuously enrolled students will Increase one level per year until standards met in ELA and Math from prior year.</p> <p>2B English Learners - English Language Proficiency Assessment Increase one level of English Proficiency per year for each English Learner.</p> <p>2C English learners will meet metrics required for reclassification within 5 years of enrollment.</p> <p>2D DIBELS Increase the number of students meeting standard by 1.</p> <p>2E Student Grades Increase/maintain the number of students obtaining a grade of "C" or better in core subjects to 80% including</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2F Multi Tiered Systems of Support - District Plan and Classroom Observation Tool (including indicators for implementation of content and performance standards as part of Tier 1 instruction and access for English learners through Integrated and Designated ELD). We have only two teachers on staff so due to privacy issues, the results of these tools will be handled internally.</p> <p>*District does not meet eligibility requirements to receive data reported on the California Dashboard.</p>	<p>ELA 5 (83%) Math 6 (100%) Science 3 (50%) Social Studies 2 (33%) Fine Arts 5 (83%) Physical Education 5 (83%)</p> <p>2F Draft a district implementation plan for Multi Tiered Systems of Support - District Plan and Classroom Observation Tool (including indicators for implementation of content and performance standards as part of Tier 1 instruction and access for English learners through Integrated and Designated ELD). Conduct a self assessment on current levels of implementation upon completion of the plan.</p>	<p>unduplicated and Special Needs students.</p> <p>2F Set goals for improving implementation of Multi Tier Systems of Support based on district self-assessment each year.</p>	<p>unduplicated and Special Needs students.</p> <p>2F Set goals for improving implementation of Multi Tier Systems of Support based on district self-assessment each year.</p>	<p>unduplicated and Special Needs students.</p> <p>2F Set goals for improving implementation of Multi Tier Systems of Support based on district self-assessment each year.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2.1 During the 2017-2018 school year, the district will provide professional development for teachers and instructional staff. These services may include on-site PD, conference attendance, webinars, materials, and the use of consultants and include the use of ELD materials and technology.

2018-19 Actions/Services

2.1 Based on student outcomes, professional development will be provided to strengthen instructional strategies that best support student learning.

2019-20 Actions/Services

2.1 Based on student outcomes, professional development will be provided to strengthen instructional strategies that best support student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$10,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.2 The District will maintain a school calendar with a weekly minimum day schedule to provide additional time for teachers to collaborate and receive

2018-19 Actions/Services

2.2 The District will maintain a school calendar with a weekly minimum day schedule to provide additional time for teachers to collaborate and receive

2019-20 Actions/Services

2.2 The District will maintain a school calendar with a weekly minimum day schedule to provide additional time for teachers to collaborate and receive

professional development., with an emphasis on data-based problem solving.	professional development., with an emphasis on data-based problem solving.	professional development., with an emphasis on data-based problem solving.
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 The District will provide a paraprofessional in each class in order to	2.3 The District will provide a paraprofessional in each class in order to	2.3 The District will provide a paraprofessional in each class in order to

support the teacher in providing students with high-quality instruction and intervention. The paraprofessional will provide small group and/or individual instruction for all students which includes English Learners, Foster Youth, Low Income and Special Needs.

support the teacher in providing students with high-quality instruction and intervention. The paraprofessional will provide small group and/or individual instruction for all students which includes English Learners, Foster Youth, Low Income and Special Needs.

support the teacher in providing students with high-quality instruction and intervention. The paraprofessional will provide small group and/or individual instruction for all students which includes English Learners, Foster Youth, Low Income and Special Needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,432	\$28,432	\$28,432
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2.4 Technology integration to support state standards instruction, including one to one devices for all students. In addition, the district will provide any needed assistive technology for students with Special needs so that they will have full access.

2018-19 Actions/Services

2.4 Technology integration to support state standards instruction, including one to one devices for all students. In addition, the district will provide any needed assistive technology for students with Special needs so that they will have full access.

2019-20 Actions/Services

2.4 Technology integration to support state standards instruction, including one to one devices for all students. In addition, the district will provide any needed assistive technology for students with Special needs so that they will have full access.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$1000	\$1000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.5 Purchase DIBELS materials, including data management software, to monitor student achievement in grades K - 6 CCSS Standards for Reading Foundational Skills.

2018-19 Actions/Services

2.5 Monitor student achievement through DIBELS.

2019-20 Actions/Services

2.5 Monitor student achievement through DIBELS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$50.00	\$50.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Parent and Community Partnerships: collaborate with families and our local communities to ensure all students are actively engaged in learning and connected in meaningful ways to their school and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Studies by the Harvard Family Involvement Research Project have indicated that parent involvement in their children's education results in higher academic achievement. Parent participation has been less than 50% of the families attending school functions.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A Chronic Absenteeism Rate 2 (14%)	3A Chronic Absenteeism Rate 2 students with chronic absenteeism (14%)	3A Chronic Absenteeism Rate 2 students with chronic absenteeism (14%)	3A Chronic Absenteeism Rate 1 student with chronic absenteeism (7%)	3A Chronic Absenteeism Rate 1 student with chronic absenteeism (7%)
3B Middle School Dropout Rate 0 (0%)	3B Middle School Dropout Rate 0 (0%)	3B Middle School Dropout Rate 0 (0%)	3B Middle School Dropout Rate 0 (0%)	3B Middle School Dropout Rate 0 (0%)
3C Suspension Rate 2 (14%)	3C Suspension Rate	3C Suspension Rate	3C Suspension Rate	3C Suspension Rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3D Expulsion Rate 0 (0%)	2 suspensions 2016-17 school year	1 suspension (6%)	1 suspension (6%)	1 suspension (6%)
3E Percentage of parents/families serving on School Site Council 5 (45%)	3D Expulsion Rate No expulsions 0 (0%) 3E Percentage of parents/families serving on School Site Council 50% of families participating or attending school events.	3D Expulsion Rate No expulsions 0 (0%) 3E Percentage of parents/families serving on School Site Council 60% of families participating or attending school events.	3D Expulsion Rate No expulsions 0 (0%) 3E Percentage of parents/families serving on School Site Council 70% of families participating or attending school events.	3D Expulsion Rate No expulsions 0 (0%) 3E Percentage of parents/families serving on School Site Council 80% of families participating or attending school events.
3F School Attendance Rate (80%)	3F School Attendance Rate (80%)	3F School Attendance Rate (94%)	3F School Attendance Rate (95%)	3F School Attendance Rate (95%)
3G Student, Staff & Families Survey *Due to privacy issues, the District cannot administer the Healthy Kids Survey.	3G Collaborate with Students, Staff, and Families to create a survey on the sense of safety and school connectedness. Administer survey by March of 2018 to 70% of Students, Staff, and Families to create baseline data. *Due to privacy issues, the District cannot administer the Healthy Kids Survey.	3G Gather survey results from 80% or more of Students, Staff, and Families. Based on survey data from prior year, determine needs and create goals for Students, Staff, and Families. *Due to privacy issues, the District cannot administer the Healthy Kids Survey.	3G Gather survey results from 80% or more of Students, Staff, and Families. Based on survey data from prior year, determine needs and create goals for Students, Staff, and Families. *Due to privacy issues, the District cannot administer the Healthy Kids Survey.	3G Gather survey results from 80% or more of Students, Staff, and Families. Based on survey data from prior year, determine needs and create goals for Students, Staff, and Families. *Due to privacy issues, the District cannot administer the Healthy Kids Survey.
3H Contact all families (including unduplicated pupils and individuals with exceptional needs) through phone contact to invite to all School Site Council Meetings, Field Trips, and Participation in Surveys.	3H Contact all families (including unduplicated pupils and individuals with exceptional needs) through phone contact	3H Contact all families (including unduplicated pupils and individuals with exceptional needs) through phone contact to invite to all School Site Council Meetings,	3H Contact all families (including unduplicated pupils and individuals with exceptional needs) through phone contact to invite to all School Site Council Meetings,	3H Contact all families (including unduplicated pupils and individuals with exceptional needs) through phone contact to invite to all School Site Council Meetings,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	to invite to all School Site Council Meetings, Field Trips, and Participation in Surveys.	Field Trips, and Participation in Surveys.	Field Trips, and Participation in Surveys.	Field Trips, and Participation in Surveys.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.1 Continue to provide opportunities for family and community members to

2018-19 Actions/Services

3.1 Continue to provide opportunities for family and community members to

2019-20 Actions/Services

3.1 Continue to provide opportunities for family and community members to

participate in student projects and activities to increase involvement in the students' education.

participate in student projects and activities to increase involvement in the students' education.

participate in student projects and activities to increase involvement in the students' education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 English Learners
 Foster Youth
 Low Income

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.2 In order to promote participation for our LI and Special needs students, the District will provide funding for parents/families to attend field trips with students.

3.2 In order to promote participation for our LI and Special needs students, the District will provide funding for parents/families to attend field trips with students.

3.2 In order to promote participation for our LI and Special needs students, the District will provide funding for parents/families to attend field trips with students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.3 Align School Site Council meetings to school events and provide refreshments.

3.3 Align School Site Council meetings to school events and provide refreshments.

3.3 Align School Site Council meetings to school events and provide refreshments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300.00	\$300.00	\$300.00
Source	Supplemental and Concentration	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.4 Increase opportunities for fine arts and enrichment activities during and/or after school.

3.4 Increase opportunities for fine arts and enrichment activities during and/or after school.

3.4 Increase opportunities for fine arts and enrichment activities during and/or after school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350.00	\$350.00	\$350.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$24,934

Percentage to Increase or Improve Services

19.65%

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).

Through the implementation of a paraprofessional in each classroom, Desert Center has effectively addressed the needs of our unduplicated pupils. In addition, the District is monitoring the recruitment and retention of highly qualified staff by providing competitive teacher and instructional salaries effectively using these funds to meet the district's goal in addressing the needs of our unduplicated students. The small group and individualized instruction is principally directed towards closing the achievement gap of our English Learners, Foster Youth, and Low Income students. Our staff has the time built into the school calendar to collaborate and discuss instruction using data. All students have access to technology as we have 1:1 on chromebooks and 1:2 with ipads. The District incorporated DIBELS to assess fluency for our students and uses the data to help guide the individualized and/or small group instruction for our unduplicated pupils and other students. The District is expending funds on field trips in order to increase fine arts and extra curricular activities for our students and incorporating the participation of all families by eliminating the costs of the trips for families members. This move was principally directed to increase the participation of our LI families and those families with students with exceptional needs. The District implemented READ Live for additional support for struggling readers. ALEKS Math and ST math were used daily to support the struggling students.

The District provided districtwide professional development training using a consultant sixteen days throughout the school year to provide one on one hands on training in DIBELS, ALEKS, ST MATH and READ Live as well as data analysis for the teachers and instructional aides.

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$26,325

Percentage to Increase or Improve Services

22.63%

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).

Desert Center USD has one small school site with a fluctuating enrollment (23 students on CALPADs), so funds will be used in a district-wide manner to provide services for all students. 18 students are unduplicated (78%)

Desert Center USD will be expending these funds on research, professional development, and instructional materials in order to increase and improve the services for our students and to achieve improved student outcomes. The percentage by which services for unduplicated students must be increased or improved is 20.0%. However, DCUSD recognizes that those counts could change in subsequent years. DCUSD meets the proportionality requirement by planning to spend an equitable proportion of supplementary and concentration grants.

Currently, the district has 1 English Learner student and no foster youth. In 17/18, DCUSD provided all at risk students Core Lexia for Reading intervention. DCUSD will provide EL specific curriculum as part of the new ELA adoption. 18 of the 23 students qualify for free or reduced lunch. Through the implementation of a paraprofessional in each classroom, Desert Center has effectively addressed the needs of our unduplicated pupils. In addition, the District is monitoring the recruitment and retention of highly qualified staff by providing competitive teacher and instructional salaries effectively using these funds to meet the district's goal in addressing the needs of our unduplicated students. The small group and individualized instruction is principally directed towards closing the achievement gap of our English Learners, Foster Youth, and Low Income students. Our staff has the time built into the school calendar to collaborate and discuss instruction using data. All students have access to technology as we have 1:1 on chromebooks and 1:2 with ipads. The District incorporated DIBELS to assess fluency for our students and uses the data to help guide the individualized and/or small group instruction for our unduplicated pupils and other students. The District is expending funds on field trips in order to increase fine arts and extra curricular activities for our students and incorporating the participation of all families by eliminating the costs of the trips for families members. This move was principally directed to increase the participation of our LI families and those families with students with exceptional needs. The District implemented READ Live for additional support for struggling readers. ALEKS Math and ST math were used daily to support the struggling students.

Desert Center USD researched strategies to support struggling learners, specifically English learners and students from low socioeconomic backgrounds. Hanover ("Closing the Achievement Gap," 2015 - see image attached) denoted several key findings and recommendations for teaching practices that have a strong impact on student learning. These included an early focus on reading and writing achievement as well as access to small group or one on one intervention. Consequently, DCUSD has aligned funding for

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).

unduplicated pupils as follows:

- * Professional Development for teachers and paraprofessionals with analyzing DIBELS assessments to guide early literacy instruction and intervention.
- * Classroom coaching in reading and literacy strategies.

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).

KEY FINDINGS

TEACHING PRACTICES

- **Interventions can be used to help narrow the achievement gap for underperforming students in as little as one year.** Struggling students in both elementary and secondary school who receive dedicated instruction in English language arts show improvements in test scores between the beginning and end of the school year. For example, one study found that at-risk students who received specialized reading instruction made significant gains in reading and language arts relative to control-group counterparts.
- **Schools should focus on reading and writing achievement early in students' education to reduce the risk of consistent underperformance in other academic and behavioral metrics.** Data suggest that literacy proficiency by Grade 3 can be highly predictive of high school graduation rates, particularly among minority and low-income students. Indeed, one study found that at-risk students who received a targeted reading intervention at age 6 continued to outperform their struggling peers who did not get dedicated instruction up to six years later.
- **In reading and writing in particular, small-group and one-on-one interventions are found to be the most effective for addressing the needs of lower-achieving students.** These more individualized sessions typically last between 30 and 45 minutes per day, and supplement whole-class English Language Arts instruction. Among the sample in this report, durations range from 30 minutes, four times a week to 50 minutes, five times per week.
- **Meanwhile, the majority of the rigorous studies that examine the math achievement gap focus on whole-class interventions.** Indeed, these interventions typically target entire math classes—not just the at-risk students—and data suggest

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	262,221.00	227,036.00	245,061.00	234,494.00	216,869.00	696,424.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	231,139.00	197,962.00	213,979.00	203,712.00	186,087.00	603,778.00
Supplemental and Concentration	31,082.00	29,074.00	31,082.00	30,782.00	30,782.00	92,646.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	262,221.00	227,036.00	245,061.00	234,494.00	216,869.00	696,424.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	178,139.00	155,424.00	160,979.00	167,362.00	172,737.00	501,078.00
2000-2999: Classified Personnel Salaries	28,432.00	26,424.00	28,432.00	28,432.00	28,432.00	85,296.00
4000-4999: Books And Supplies	20,650.00	5,985.00	20,650.00	18,700.00	4,700.00	44,050.00
5000-5999: Services And Other Operating Expenditures	35,000.00	39,203.00	35,000.00	20,000.00	11,000.00	66,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	262,221.00	227,036.00	245,061.00	234,494.00	216,869.00	696,424.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	178,139.00	155,424.00	160,979.00	167,362.00	172,737.00	501,078.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	28,432.00	26,424.00	28,432.00	28,432.00	28,432.00	85,296.00
4000-4999: Books And Supplies	LCFF	18,000.00	3,335.00	18,000.00	16,350.00	2,350.00	36,700.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,650.00	2,650.00	2,650.00	2,350.00	2,350.00	7,350.00
5000-5999: Services And Other Operating Expenditures	LCFF	35,000.00	39,203.00	35,000.00	20,000.00	11,000.00	66,000.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	203,139.00	169,027.00	185,979.00	192,362.00	183,737.00	562,078.00
Goal 2	56,432.00	55,359.00	56,432.00	39,482.00	30,482.00	126,396.00
Goal 3	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	7,950.00
Goal 4	0.00	0.00	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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