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

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: 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	Napa Valley Unified School District (Authorizer)

Contact Name and Title	Maria A. Martinez Administrator	Email and Phone	maria.m@stonebridgeschool.org (707) 252-5518

2017-20 Plan Summary

THE STORY

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

Stone Bridge School (SBS) is a Kindergarten through Eighth Grade public charter school, which uses Waldorf pedagogy to educate the whole child. We offer a rich curriculum, steeped in language, art, music, movement, and practical skills. Each grade encompasses a curriculum suited to the child's developmental needs. Our goal is to awaken the full and unique potential of each child, and assist them in becoming, compassionate, responsible global citizens, ready to be the future leaders of the world.

Stone Bridge School is an independent, direct-funded charter school, sponsored by the Napa Valley Unified School District (NVUSD). As a non-profit organization, we are our own 501(c) 3. As an independent charter, our school is responsible for: governance, finances, hiring and management of human resources, state reporting and compliance, school and administrative operations, and determination of our curriculum and educational program. Since SBS began in 2000, it has enjoyed solid growth in enrollment, fiscal stability, and student achievement

Our student population of 264 attends school on our rural ten-acre campus, located south of the town of Napa. Along with our ten main classrooms, our site has dedicated handwork and woodwork rooms, a library, a multi-purpose room, and a working organic farm and vineyard. In addition to our rich and rigorous academic program, our students participate in "subject classes" which include: World Language (Spanish), Handwork, Woodwork, Movement, Music (choral, and instruments – violin and recorder), Eurythmy, Farming, and Movement. Students with special or additional needs are served through IEPs, overseen by the district, and 504 plans, facilitated by our own resource staff.

Our school governance is based on a collaborative, tri-council model, with a Charter Council, (our board of directors), a Faculty Council, and a Parent Council. Parents are an active part of our school, both through volunteerism and participation in governance. Stone Bridge School has a rich and on-going history of parent dedication, participation, and involvement. A strong sense of community can be felt here.

Student Demographics
Total Enrollment: 264 Students
- African Americans   3%
- Asian   3%
- Hispanic or Latino   9%
- Pacific Islander   1%
- White (Non-Hispanic)   83%
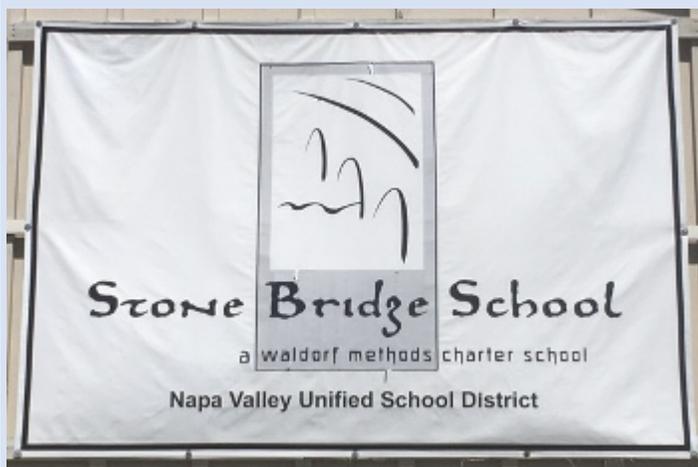
- Declined to State   1%
- Low SES   5%

Boys   54%
Girls   46%

Faculty/Staff Demographics:
Total Employees: (Full and Part Time) 41
- African American   5%
- Hispanic or Latino   20%
- White   75%

More information about our school can be found on our website: www.stonebridgeschool.org.

LCAP HIGHLIGHTS

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

Goals remain the same for this year's LCAP. The success of the farming program was evidenced by the number of students who participated in the program and the increase in the farm lunch fundraisers. Keeping a viable farming program for the 2017-18 school year is questionable as the receipt of the farming grant is unknown, along with a change in the farming staff.

The current Administrator is leaving and the change in school leadership will require a concerted effort to continue the school's focus on professional growth, incorporation of Common Core Standards, increased student proficiency, and the cultivation of a positive school climate. The school leadership will be assumed by individuals who are long-time current employees with a solid knowledge of the school, the staff, the parents, and how the school works.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The development of the Stone Bridge School Farm & Vineyard stands as an LCAP goal that has made great progress. Stone Bridge School Farm & Vineyard is an organic and biodynamic, student-centered, working farm where students joyfully engage in purposeful work to develop skills, nurture self-sufficiency, increase the vitality of the community, and cultivate a sense of stewardship for the earth.

A new Educational Program Director, Justin Medaris, was hired last year. Justin focused on the alignment of Common Core Standards to our Waldorf curriculum, introduced new assessment systems, observed in the classroom, mentored and evaluated teachers.

Teachers adopted new assessment systems to help monitor student progress, identify academic needs, and adjust the delivery of the curriculum accordingly.

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

Based on the Equity Report for our school, the area of greatest need is Mathematics for grades 3 - 8. With performance at the orange of Not Met, it is our plan to address this by:

- Continuing to support the students with differentiated instruction.
- Creating a more detailed skills rubrics to be used to check for student understanding and mastery.

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

As a small school, Stone Bridge School has no subgroups.

INCREASED OR IMPROVED SERVICES

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

Low-Income Students: This past year, Stone Bridge School developed a free and reduced lunch program for eligible students.

English Learners: Stone Bridge School has refined its services to English Learners with the establishment of a Bilingua Poder (Bi-lingual Power). Program. Created by our newly designated English Language Learner Coordinator, (ELL) students will be empowered by acknowledging their fluency in their home language as they learn a new language. Being bilingual is valuable in a global view of our world and students will be encouraged to see themselves from this place of value. Those English Language Learners who need more one-on-one instruction will receive it from the ELL Coordinator, who will be working closely with the teachers of ELL students.

Foster Youth: At this time, Stone Bridge School does not have any foster youth.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$2,546,345.17
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$1,957,940.00

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 costs associated with the goals and actions in this LCAP are the identified cost to implement goals and actions. They do not include additional staffing, operation, and facility costs.

$1,957,940	Total Projected LCFF Revenues for LCAP Year

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

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

Goal 1	Cultivate an Outdoor Learning Environment (Farm Program)

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
• A 75% or greater student participation in a Farming class. • Revenue from sales of grapes, harvested crops, and eggs. • Inclusion of outdoor learning in classroom curriculum, evidenced by local assessments: block tests, portfolio work, and project learning.	• All grades slated to participate in a Farming have been actively engaged in this subject class. Kindergarten students are not included in this goal percentage as the Farming subject class is not offered to their grade. (Our Kindergartens have their own garden. 100% of the projected students are participating. • Revenue from the grapes increased this year • Farming is actually an experiential program and students will not be assessed by tests or portfolio work.

ACTIONS / SERVICES

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

Action	**1**	
Actions/Services	**PLANNED** Farming subject classes begin for grades 1-8	**ACTUAL** Farming classes were held for grades 1-8.
Expenditures	**BUDGETED** Salary for Farm Director/Teacher 1000-1999: Certificated Personnel Salaries Base $22,000	**ESTIMATED ACTUAL** Salary for Farm Director/Teacher 1000-3000 Certificated salaries and Benefits Base $37,606

Action **2**

	PLANNED	ACTUAL
Actions/Services	Farming (planting, maintaining crops, and harvesting), along with cooking, is part of 3rd grade Practical Arts curriculum	Third grade participated in planting, maintaining and harvesting crops. Bounty was used in classroom for cooking.
Expenditures	BUDGETED Third Grade Teacher salary (10%) 1000-1999: Certificated Personnel Salaries Base $5,918	ESTIMATED ACTUAL Third Grade Teacher salary (10%) 1000-3000 Certificated salaries and Benefits Base $5,683
	Third Grade Assistant salary (10%) 2000-2999: Classified Personnel Salaries Base $2,630	Third Grade Assistant salary (10%) 1000-3000 Certificated salaries and Benefits Base $2,264

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.	Stone Bridge School Farm has grown over the past two years into a fully certified organic "Seed to Fork" farm program. As part of a regular weekly school schedule, students at SBS participate in farming classes taught by farming teachers. During these classes, students perform real work that is needed on our farm, cultivating vegetables in our one-acre vegetable crop field, caring for our flock of 50 egg-laying chickens, caring for our orchard of 50 fruit trees and three honeybee hives, and working in our 3-acre chardonnay grape vineyard. This past autumn, thanks to a generous grant from the Giles W. & Elise Mead Foundation, we were able to purchase a large walk-in refrigerator in order to begin developing the last piece of our puzzle: a school Farm Lunch program. We began developing our small kitchen space where twice-weekly meals are now being prepared from scratch using fresh organic fruit and vegetables grown on our own certified organic student-run farm. These meals are being served to our students, faculty and community members, thus completing a true "Seed to Fork" program.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	SBS is the only public school in California, that we know of, offering viticulture experiences for elementary students, and SBS is one of only three other elementary schools in the North Bay area that have a fully certified organic campus. The Farming Program included weekly classes as projected and harvested crops and eggs were used in the school lunch fundraisers, which were increased to twice a week. Organic, farm-fresh eggs were also sold to parents on a weekly subscription basis and a farm stand was open to also sell produce to SBS families. .
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Increase in farming expenditure: the number of farming classes were increased.

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.

An interruption to the Farming Program occurred in May when our Farming Teacher was injured and couldn't work. Because of a data entry issue, it is unclear if we will receive the Rural Education Achievement Program (REAP) grant. Adjustments have been made to the overall plan and a reduction in student time on the farm is anticipated.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Continue professional development for faculty to deepen understanding and delivery of curriculum

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Annual ongoing training in Common Core & Waldorf Curriculum (40 hours/annually) for 95% or greater of teachers
- Annual review of appropriate certification of teachers with 100% of teachers in compliance.
- Annual review of teacher performance for 100% of teachers slated to be evaluated in 2016-17 school year.
- Parent feedback of teacher performance via LCAP survey at 40% or greater participation
- Parent participation in teacher survey at 50%

ACTUAL

- Ongoing training of SBS teachers was accomplished by a learning session during pre-service and additional information was covered in meetings with our Educational Program Director (EPD).
- Annual review of certification of teachers resulted in 91% of teachers holding the appropriate certification.
- Annual review of teachers was completed with goals set by the EPD and the teachers themselves.
- Parent feedback of teacher performance via LCAP survey was 55%.
- Parent participation in the parent-teacher surveys was 50% in 50% of the classes.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
	Continuing education	Continuing education

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Salaries for pre-service and post-service 1000-1999: Certificated Personnel Salaries Base $25,144	Salaries for pre-service and post-service 1000-1999: Certificated Personnel Salaries Base $22,653
	Salaries for pre-service and post-service 2000-2999: Classified Personnel Salaries Base $2,664	Salaries for pre-service and post-service 2000-3000 Classified salaries and Benefits Base $5,677

Action 2

	PLANNED	ACTUAL
Actions/Services	Teacher performance evaluation	Teacher performance evaluation
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Independent, outside evaluation 5800: Professional/Consulting Services And Operating Expenditures Base $3,299	Independent, outside evaluation 5800: Professional/Consulting Services And Operating Expenditures Base $2,000
	In-house evaluation 1000-1999: Certificated Personnel Salaries Base $4,945	In-house evaluation 1000-1999: Certificated Personnel Salaries Base $8,516

Action 3

	PLANNED	ACTUAL
Actions/Services	Travel & conferences	Travel & Conferences
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Travel expenses, conference fees, housing, and meals 5000-5999: Services And Other Operating Expenditures Base $15,750	Travel expenses, conference fees, housing, and meals 5000-5999: Services And Other Operating Expenditures Base $7,702

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.	A sharp increase in teacher classroom observation provided the administration (which included the Educational Program Director) with a clearer picture of the individual needs of the teachers and the collective needs of the school. Teacher evaluations were completed in the Spring as projected. A new weekly faculty meeting schedule was implemented with one business meeting, one enrichment, and two cohort meetings. Teachers advancing to the next grade shared curriculum and experiences with the rising teacher. A full faculty study of the how and why of main lessons happened in the Spring.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	With the new position of Educational Program Director (EPD) for this school year, it was the goal to complete the teacher evaluations before the Spring of 2017. Justin Medaris, the EPD, observed the teachers in the classrooms, met with the teachers, and completed their evaluations, complete with goals and a recommendation for placement for next year by the Spring goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Pre-Service/Post-Service: Planned estimate undercalculated.

Conference Fees: Parent Council covered some conference fees, etc.

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.

Justin Medaris is returning to the classroom and SBS veteran teacher, Megan Wright, will be assuming the role of Educational Program Director (EPD). It is the desire of the faculty and the administration that the evaluation process and teacher support changes will continue.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Insure proficiency in ELA and math so that all students are creative, independent, critical thinkers who will succeed in high school and beyond.

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
• Annual review of student performance on standardized testing, with test scores from Spring 2015 as baseline. Commitment to increase school-wide proficiency by 2% annually. • Ongoing review of local assessments: block tests, grades (where appropriate), progress reports, and portfolio work. Commitment to increase percentage of students reaching proficiency as defined in our charter by 2%.	• Results from the CAASPP test showed a 1% increase in overall school performance percentage in both ELA and Math. • Much work was done involving the assessments being used with suggestions made for better clarity on student mastery.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Provide curriculum to low income students and English Learners	Low income students and English Learners received the Waldorf curriculum.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Differentiated instruction from appropriately trained teachers (5% increase annually) 1000-1999: Certificated Personnel Salaries Supplemental $31,000	Teachers with English Learners are CLAD trained or CTEL certified. 2000-3000 Classified salaries and Benefits Supplemental $31,000

Assistants providing support for low income students & English Learners (5% increase annually) 2000-2999: Classified Personnel Salaries Supplemental $13,834	Assistants aided low income students and English Learners in the classroom. 2000-3000 Classified salaries and Benefits Supplemental $13,834
Assistants providing support for low income students & English Learners (5% increase annually) 2000-2999: Classified Personnel Salaries Supplemental $1,500	Assistants aided low income students and English Learners in the classroom. 2000-2999: Classified Personnel Salaries Supplemental $1,500

Action 2

Actions/Services

PLANNED	ACTUAL
Services for low income students with identified needs	Low income students with identified needs received services.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Resource services to provide academic and behavioral support 2000-2999: Classified Personnel Salaries Supplemental $1,200	Resource services provided academic and behavioral support 2000-3000 Classified salaries and Benefits Supplemental $1,200

Action 3

Actions/Services

PLANNED	ACTUAL
Provide daily lessons for students based on the curriculum	Daily lessons provided for students based on the curriculum

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salaries for teachers and support staff 1000-1999: Certificated Personnel Salaries Base $713,378	Salaries for teachers 1000-3000 Certificated salaries and Benefits Base $651,605
Salaries for classified staff 2000-2999: Classified Personnel Salaries Base $449,937	Salaries for classified staff 2000-3000 Classified salaries and Benefits Base $529,670
Employee benefits 3000-3999: Employee Benefits Base $491,440	Employee benefits 3000-3999: Employee Benefits Base $517,515
Materials and supplies (includes books and technology) 4000-4999: Books And Supplies Base $41,822	Materials and supplies 4000-4999: Books And Supplies Base $45,716
Field trips 5000-5999: Services And Other Operating Expenditures Base $3,300	Field trips 5000-5999: Services And Other Operating Expenditures Base $4,767

Action 4

Actions/Services

PLANNED	ACTUAL
Technology coordinator to support middle school students	Support middle school students

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salary 2000-2999: Classified Personnel Salaries Base $4,948	Salary 1000-3000 Certificated salaries and Benefits Base $1,000

Action 5

Actions/Services

PLANNED	ACTUAL
CAASPP (Smarter Balanced Testing)	CAASPP (Smarter Balanced Testing)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Salary of CAASPP Coordinator 2000-2999: Classified Personnel Salaries Base $2,133	Salary of CAASP Coordinator 2000-3000 Classified salaries and Benefits Base $2,745

Testing supplies 5000-5999: Services And Other Operating Expenditures Base $160	Testing supplies 5000-5999: Services And Other Operating Expenditures Base $160

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	With a new Educational Program Director (EPD), teachers were supported by more resources and the introduction of new teaching and assessment strategies.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Proficiency as measured by CAASPP minimally increased (1%). Students in third through fifth tested with paper/pencil. Grades 6 -8 completed assessment on Chromebook.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Difference in classified salaries: Assistants were a mix of classified and credentialed. Credentialed assistants paid at a higher rate.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Goal to increase student proficiency remains. A restructured and refined rubric was created for each grade for mid-year (new) report and for year-end report. Year-end reports were standardized and simplified.

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

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

Goal 4	Utilize assessment strategies and tools to further student success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
• Annual review of student performance on standardized tests for grades which participate in the testing. • Ongoing annual review of local assessments: year -end assessments, portfolio work, progress reports, block tests, and grades (where appropriate).	• Test results were distributed to teachers and resource to direct student instruction • Local assessments (year-end assessments, portfolio work, progress reports, block tests, and grades - where appropriate) are completed throughout the school year

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Tracking of student work in upper grades	Tracking of student work in upper grades

Expenditures

BUDGETED	ESTIMATED ACTUAL
License - 25% of annual fee based on estimated usage for upper grades 5000-5999: Services And Other Operating Expenditures Base $881	License - 25% of annual fee based on estimated usage for upper grades 5000-5999: Services And Other Operating Expenditures Base $798

Action 2

	PLANNED	ACTUAL
Actions/Services	Teacher Assessments	Teacher Assessments
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Formative and Summative Student Assessments 1000-1999: Certificated Personnel Salaries Base $43,316	Formative and Summative Student Assessments 1000-3000 Certificated salaries and Benefits Base $41,370

Action 3

	PLANNED	ACTUAL
Actions/Services	Attendance	Attendance
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Attendance Tracking 2000-2999: Classified Personnel Salaries Base $6,186	Attendance Tracking 2000-3000 Classified salaries and Benefits Base $3,559

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.	Assessments used by teachers were identified by the Educational Program Director (EPD). Adjustments were suggested, along with newly created systems. New rubrics, specific to grade and targeted skills, were instituted to be included with year-end and new mid-year reports.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Teachers incorporated suggestions and utilized year-end rubrics.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Attendance expenditure: Overestimated.

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.

New assessments developed this year include a mid-year report for parents.

[Annual Update](#)   **LCAP Year Reviewed: 2016-17**

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

Goal 5	Maintain a positive school climate for all stakeholders: parents, staff, and students.

State and/or Local Priorities Addressed by this goal:

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

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED	**ACTUAL**
• Greater parent volunteerism (2% increase in number of volunteers) • Return of the parent education evenings (three per year). • Increase in communication between the administration and the parent body. Letter from the administrator included in the school newsletter. (2 times a year) • An annual all-school event that provides the opportunity to create a stronger bond between stakeholders.	• A parent education evening on students and technology happened in the Spring. • Based on feedback from the Parent Council executive board, communication between administration and the parent body improved. • Annual town hall meetings included a pre-meeting meal, subsidized by the Parent Council, provided the community an opportunity to gather as a group and share a meal.

[ACTIONS / SERVICES](#)

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

Action   1

Actions/Services	PLANNED Parent Education Evenings	ACTUAL Parent Education Evening

| Expenditures | BUDGETED
Administration Planning 2000-2999: Classified Personnel Salaries Base $4,500

Teacher Committee Work 1000-1999: Certificated Personnel Salaries Base $4,500

Speaker Fees 5800: Professional/Consulting Services And Operating Expenditures Base $3,000 | ESTIMATED ACTUAL
Administration Planning 2000-3000 Classified salaries and Benefits Base $1,000

Teacher Committee Work 1000-1999: Certificated Personnel Salaries Base $500

Speaker Fee 5800: Professional/Consulting Services And Operating Expenditures Base $500 |

Action 2

Actions/Services	PLANNED Administrator Communication	ACTUAL Administrator Communication
Expenditures	BUDGETED Administrator Prep 2000-2999: Classified Personnel Salaries Base $2,500	ESTIMATED ACTUAL Administrator Prep 2000-2999: Classified Personnel Salaries Base $2,500

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.	Modest improvement was realized this year in an initial restart of the Parent Education evening. A solid effort was made to improve communication between the administration and the parents when a partnered effort was utilized for class updates, emails and blasts, and general communication.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Parents expressed that communication had improved between administration and the parent body.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Parent Education: Without an active Parent Education committee, expenditures were less than expected.

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

A change in administration provides the opportunity for further increase in communication between stakeholders.

<u>Stakeholder Engagement</u>

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

We are a school whose governing structure is a tri-council model, Parent Council, Faculty Council, and Charter Council (Board of Directors). With the exclusion of students, each stakeholder group plays an active part in the school.

Parents participate in a survey to provide feedback regarding the curriculum, school climate, campus safety, and parental involvement. All stakeholders are represented on two of the three school governing bodies.

Students in the upper grades have requested a voice in the workings of the school. A student council facilitated by the 6th grade teacher met weekly.

Parents serve on two of the three governing councils and also on the "Heads Talking" Committee which is comprised of the chairs of all councils and the Administrator. This group provides oversight and is where these groups collaborate on events and school issues, as well as problem-solve.

The creation of our annual budget is driven by the Finance Team which has representatives from all the adult stakeholders. Spending as it pertains to the accomplishment of the goals cited on the LCAP was discussed with this group.

At the Spring Town Hall meeting, parents weighed in on the subject classes offered at our school, acknowledging those most important to them.

We are a school whose governing structure is a tri-council model, Parent Council, Faculty Council, and Charter Council (Board of Directors). This year, in response to the student input of last year, a student council was established so that the voice of the students had a platform to participate. With this inclusion, each stakeholder group now plays an active part in the school. Administration and all three governing councils set annual goals, created from group input and decision.

The school budget is presented to SBS parents annually. Our annual Spring Town Hall Meeting which included parents, teachers, and school staff was held and the 2016-17 and 2017-18 budget were discussed.

Surveys were distributed which covered the Eight State Learning Priorities. The questions included curriculum, school climate, campus safety, and parental involvement.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder involvement is already established on our campus and has been a solid part of our school history.   This history sets the stage for the meaningful engagement of stakeholders critical to the LCAP process.

The Charter Council contains a representation of all stakeholders and approves the LCAP as part of its governance duties.

LCAP Parent surveys offered parents an opportunity to state their understanding of the workings of the school, the steps to its success, and their role in the success of the school and of their child.

LCAP Student surveys provide the school administration with an understanding of the school climate for the students.

Our annual Spring Town Hall Meeting which included parents, teachers, and school staff was held and school financial picture was presented.

LCAP presented at a public meeting.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	Cultivate an Outdoor Learning Environment (Farm Program)

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Contact with the natural world for physical development, experiential learning, and knowledge acquisition. Develop a sense of stewardship towards the earth and its limited resources and instill lifelong healthy attitudes and habits around food and nutrition.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Year-End Reports Weekly School Schedule	Participation of all the majority of grades (50% of the grades)	• Student participation on the farm will continue under the direction of the class teacher with guidance from the school farmer. • Revenue from sales of grapes, harvested crops, and eggs. • The inclusion of outdoor learning in classroom curriculum, evidenced by local assessments: block tests, portfolio work, and project learning.	• Student participation on the farm will continue under the direction of the class teacher with guidance from the school farmer. • Revenue from sales of grapes, harvested crops, and eggs. • The inclusion of outdoor learning in classroom curriculum, evidenced by local assessments: block tests, portfolio work, and project learning.	• Student participation on the farm will continue under the direction of the class teacher with guidance from the school farmer. • Revenue from sales of grapes, harvested crops, and eggs. • The inclusion of outdoor learning in classroom curriculum, evidenced by local assessments: block tests, portfolio work, and project learning.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Students will participate on the school farm under the support of the class teachers	Farming subject classes	Farming subject classes

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$21,000	Amount	$21,714	Amount	$22,452
Source	Base	Source	Base	Source	Base
Budget Reference	2000-3000 Classified salaries and Benefits Salary for Farmer	Budget Reference	2000-3000 Classified salaries and Benefits Salary for Farm Teacher	Budget Reference	2000-3000 Classified salaries and Benefits Salary for Farm Teacher

Amount	$1,550	Amount	$1,600	Amount	$1,650
Source	Base	Source	Base	Source	Base
Budget Reference	1000-3000 Certificated salaries and Benefits Stipend for Farm Director	Budget Reference	1000-3000 Certificated salaries and Benefits Stipend for Farm Director	Budget Reference	1000-3000 Certificated salaries and Benefits Stipend for Farm Director

Action   **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Farming (planting, maintaining crops, and harvesting), along with cooking, is part of 3rd grade Practical Arts curriculum	Farming (planting, maintaining crops, and harvesting), along with cooking, is part of 3rd grade Practical Arts curriculum	Farming (planting, maintaining crops, and harvesting), along with cooking, is part of 3rd grade Practical Arts curriculum

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $6,213	Amount $6,425	Amount $6,643

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Third Grade Teacher salary (10%)	Budget Reference	1000-3000 Certificated salaries and Benefits Third Grade Teacher Salary (10%)	Budget Reference	1000-3000 Certificated salaries and Benefits Third Grade Teacher Salary (10%)
Amount	2,264	Amount	$2,341	Amount	$2,421
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Third Grade Assistant salary (10%)	Budget Reference	2000-2999: Classified Personnel Salaries Third Grade Assistant salary (10%)	Budget Reference	1000-1999: Certificated Personnel Salaries Third Grade Assistant salary (10%)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 2	Continue professional development for faculty to deepen understanding and delivery of curriculum

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Stone Bridge School will insure that highly qualified teachers are delivering the curriculum, with all teachers fully credentialed. Teachers will also deepen their understanding of our public Waldorf pedagogy and integrate Common Core into that curriculum.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Survey Faculty Meeting Agendas and Minutes Teacher Evaluations	Teachers will be surveyed by new administration to identify needs and wants. Teacher evaluations from the 2016-17 school year.	• Annual ongoing training in Common Core & Waldorf Curriculum (40 hours/annually) for 95% or greater of teachers • Annual review of appropriate certification of teachers with 100% of teachers in compliance. • Annual review of teacher performance for 100% of teachers slated to be evaluated in 2017-18 school year. • Parent feedback of teacher performance via LCAP	• Annual ongoing training in Common Core & Waldorf Curriculum (40 hours/annually) for 95% or greater of teachers • Annual review of appropriate certification of teachers with 100% of teachers in compliance. • Annual review of teacher performance for 100% of teachers slated to be evaluated in 2017-18 school year.	• Annual ongoing training in Common Core & Waldorf Curriculum (40 hours/annually) for 95% or greater of teachers • Annual review of appropriate certification of teachers with 100% of teachers in compliance. • Annual review of teacher performance for 100% of teachers slated to be evaluated in 2017-18 school year.

		survey at 55% or greater participation • Parent participation in teacher survey at 55%	• Parent feedback of teacher performance via LCAP survey at 55% • Parent participation in teacher survey at 60%	• Parent feedback of teacher performance via LCAP survey greater than 55% • Parent participation in teacher survey greater than 60%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$20,011	Amount	$20,691	Amount	$2,1395
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for pre-service and post-service training	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for pre-service and post-service training	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for pre-service and post-service training
Amount	$12,300	Amount	$12,718	Amount	$13,151
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for pre-service and post-service training	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for pre-service and post-service training	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for pre-service and post-service training

Action   **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

Teacher performance evaluation	Teacher performance evaluation	Teacher performance evaluation

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$$11,355	Amount	$$11741	Amount	$12,140
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Evaluations	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Evaluations	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Evaluations

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

| Travel and conferences | Travel and conferences | Travel and conferences |

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$7,703	Amount	$8,088	Amount	$8,493
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel expenses, conference fees, housing, and meals	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel expenses, conference fees, housing, and meals	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel expenses, conference fees, housing, and meals

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	☐ New	☐ Modified	☒ Unchanged

Goal 3	Insure proficiency in ELA and math so that all students are creative, independent, critical thinkers who will succeed in high school and beyond.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Integrate Common Core Standards into the Waldorf curriculum to ensure the required academic content and performance standards in ELA and math adopted by state board are achieved through the public Waldorf curriculum.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Ongoing local assessments: block tests, grades (where appropriate), progress reports, and portfolio work. Mid-year and year-end skills rubrics	Baseline was set in the Spring of 2015. Results from 2016 showed a minimal increase in overall school proficiency in ELA and Math (1%) as students adjusted to computer testing and the new test.	• Commitment to increase school-wide proficiency by 2% annually. • Ongoing review of local assessments: block tests, grades (where appropriate), progress reports, and portfolio work. • Commitment to increase the percentage of students reaching proficiency as defined in our charter by 2%. • Introduce keyboarding to the 6th grade to prep them for the CAASPP test/	• Commitment to increase school-wide proficiency by 2% annually. • Ongoing review of local assessments: block tests, grades (where appropriate), progress reports, and portfolio work. • Commitment to increase the percentage of students reaching proficiency as defined in our charter by 2%.	• Commitment to increase school-wide proficiency by 2% annually. • Ongoing review of local assessments: block tests, grades (where appropriate), progress reports, and portfolio work. • Commitment to increase the percentage of students reaching proficiency as defined in our charter by 2%.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide curriculum to low income and English Learners	Provide curriculum to low income and English Learners	Provide curriculum to low income and English Learners

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$21,000	$21,714	$22,452
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

	Differentiated instruction from appropriately trained teachers (5% increase annually)		Differentiated instruction from appropriately trained teachers (5% increase annually)		Differentiated instruction from appropriately trained teachers (5% increase annually)
Amount	$4,500	Amount	$4,653	Amount	$4811
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Assistants providing support for low income students & English Learners (5% increase annually)	Budget Reference	1000-1999: Certificated Personnel Salaries Assistants providing support for low income students and English Learners	Budget Reference	1000-1999: Certificated Personnel Salaries Assistants providing support for low income students and English Learners
Amount	$9,700	Amount	$10,030	Amount	$10,371
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Assistants providing support for low income students & English Learners (5% increase annually)	Budget Reference	2000-2999: Classified Personnel Salaries Assistants providing support for low income students & English Learners (5% increase annually)	Budget Reference	2000-2999: Classified Personnel Salaries Assistants providing support for low income students & English Learners (5% increase annually)
Amount	$1,550	Amount	$1,600	Amount	$1,650
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Coordinator Stipend	Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Coordinator Stipend	Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Coordinator Stipend

Action **2**

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

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

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

OR

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

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

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Services for low income students with identified needs	Services for low income students with identified needs	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$9,000	Amount	$9,306	Amount	9,622
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Resource services to provide academic and behavioral support	Budget Reference	2000-2999: Classified Personnel Salaries Resource services to provide academic and behavioral support	Budget Reference	2000-2999: Classified Personnel Salaries Resource services to provide academic and behavioral support

Action **3**

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide daily lessons for students based on curriculum	Provide daily lessons for students based on curriculum	Provide daily lessons for students based on curriculum

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$657,180	Amount	$679,524	Amount	$702,628
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for teachers and assistants	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for teachers and assistants	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for teachers and assistants
Amount	$553,708	Amount	$543,695	Amount	$592,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for classified staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for classified support staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for classified support staff
Amount	$527,859	Amount	$543,695	Amount	$560,005
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employee benefits	Budget Reference	3000-3999: Employee Benefits Employee benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	$46,185	Amount	$48,494	Amount	$50,919
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	$4,767	Amount	$5,005	Amount	$5,256

Source	Base		Source	Base		Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Field trips		Budget Reference	5000-5999: Services And Other Operating Expenditures Field trips		Budget Reference	5000-5999: Services And Other Operating Expenditures Field trips

Action   **4**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES]

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

CAASPP (Smarter Balanced Testing) | CAASPP (Smarter Balanced Testing) | CAASPP (Smarter Balanced Testing)

[BUDGETED EXPENDITURES]

	2017-18		2018-19		2019-20
Amount	$3,050	Amount	$3,154	Amount	$3,261
Source	Base	Source	Base	Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Salary for CAASPP co-coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries Salary for CAASPP co-coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries Salary for CAASPP co-coordinator
Amount	$165	Amount	$170	Amount	$175
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Testing supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Testing supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Testing 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.

☐ New	☐ Modified	☒ Unchanged

Goal 4	Utilize assessment strategies and tools to further student success.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL
Identified Need	Need: Identify and use dis-aggregated data to better identify individual student needs and implement formative assessments to improve direct instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local assessments: mid and year-end assessments, portfolio work, progress reports, block tests, and grades (where appropriate) CAASPP test resutls	Assessments currently used which include the metrics/indicators listed	• Annual review of student performance on standardized tests for grades which participate in the testing. • Ongoing annual review of local assessments: year - end assessments, portfolio work, progress reports, block tests, and grades (where appropriate).	• Annual review of student performance on standardized tests for grades which participate in the testing. • Ongoing annual review of local assessments: year - end assessments, portfolio work, progress reports, block tests, and grades (where appropriate).	• Annual review of student performance on standardized tests for grades which participate in the testing. • Ongoing annual review of local assessments: year - end assessments, portfolio work, progress reports, block tests, and grades (where appropriate).

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Tracking of student grades	Tracking of student grades	Tracking of student grades

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$925	Amount	$950	Amount	$975
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PowerSchool	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PowerSchool	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PowerSchool

Action   **2**

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

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

OR

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$32,933	$34,053	$35,211
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Formative and summative student assessments	1000-1999: Certificated Personnel Salaries Formative and summative student assessments	1000-1999: Certificated Personnel Salaries Formative and summative student assessments

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$6,378	Amount	$6,595	Amount	$6,819
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Attendance Tracking	Budget Reference	2000-2999: Classified Personnel Salaries Attendance Tracking	Budget Reference	2000-2999: Classified Personnel Salaries Attendance Tracking

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 5	Maintain a positive school climate for all stakeholders: parents, staff, and students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

As SBS matures, all stakeholders need to participate in work of the school. Parental involvement is necessary for the success of the students and the school community.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Surveys Administration Surveys	• Parent Survey response 55% for the 2016-17 school year • One Parent Education evening this year	• Greater parent participation (volunteerism and meeting attendance) • Return of the parent education evenings (two per year) • Increase in communication between the administration and the parent body. Quarterly letter from the administrator to the parent body. • An annual all-school event that provides the opportunity to create a stronger bond between stakeholders.	• Greater parent participation (volunteerism and meeting attendance) • Return of the parent education evenings (three per year) • Increase in communication between the administration and the parent body. Monthly letter from administrator to the parent body. • An annual all-school event that provides the opportunity to create a stronger bond between stakeholders.	Greater parent participation (volunteerism and meeting attendance) • Return of the parent education evenings (four per year) • Increase in communication between the administration and the parent body. Monthly letter from the administrator to the parent body. • An annual all-school event that provides the opportunity to create a stronger bond between stakeholders.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$2,100	Amount	$2,171	Amount	$2,245
Source	Base	Source	Base	Source	Base

Budget Reference	2000-2999: Classified Personnel Salaries Administration participation	Budget Reference	2000-2999: Classified Personnel Salaries Administration participation	Budget Reference	2000-2999: Classified Personnel Salaries Administration participation
Amount	$987	Amount	$1,021	Amount	$1,055
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Committee Work	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Committee Work	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Committee Work
Amount	$1,000	Amount	$1,500	Amount	$2,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Speaker Fees	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Speaker Fees	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Speaker Fees

Action   **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Administrator Communication	Administrator Communication	Administrator Communication

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,000	Amount	$1,034	Amount	$1,069
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Administrator Prep	Budget Reference	2000-2999: Classified Personnel Salaries Administration Prep	Budget Reference	2000-2999: Classified Personnel Salaries Administrator Prep
Amount	$2912	Amount	$3,011	Amount	$3,113
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Admin in classrooms	Budget Reference	2000-2999: Classified Personnel Salaries Admin in classrooms	Budget Reference	2000-3000 Classified salaries and Benefits Admin in classrooms

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $45,750   Percentage to Increase or Improve Services: 3%

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).

Stone Bridge School does not receive Concentration grant funds. Supplemental funds represent approximately 4% of our LCFF monies. The Supplemental fund are being expended on actions and services that are principally directed towards unduplicated student groups.

In Goal 3, this includes the salaries for appropriately trained teachers for our English Learners, support staff in those classrooms, and resource services for low income students with identified needs.

Providing services for these unduplicated students are the most effective use of the Supplemental funds as the possibility for student success increases with this additional support.

Increase to percentage:

Quantitatively - The expenditure of LCFF Supplemental funds for more trained personnel target primarily unduplicated students providing services above and beyond those provided for all students.

Qualitatively - The following additional services will be provided for unduplicated students, with no additional cost: refined assessments for greater understanding of the curriculum for these students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

> **New, Modified, Unchanged**

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

> ### Goal

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

> ### Related State and/or Local Priorities

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

> ### Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

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

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

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

A. Pupil suspension rates;

B. Pupil expulsion rates; and

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

A. Local priority goals; and

B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,901,885.00	1,943,040.00	1,957,940.00	1,994,952.00	2,103,982.00	6,056,874.00
Base	1,854,351.00	1,895,506.00	1,912,190.00	1,947,649.00	2,055,076.00	5,914,915.00
Supplemental	47,534.00	47,534.00	45,750.00	47,303.00	48,906.00	141,959.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,901,885.00	1,943,040.00	1,957,940.00	1,994,952.00	2,103,982.00	6,056,874.00
1000-1999: Certificated Personnel Salaries	850,201.00	31,669.00	747,424.00	766,410.00	807,024.00	2,320,858.00
1000-3000 Certificated salaries and Benefits	0.00	739,528.00	1,550.00	8,025.00	8,293.00	17,868.00
2000-2999: Classified Personnel Salaries	492,032.00	4,000.00	599,362.00	590,901.00	635,277.00	1,825,540.00
2000-3000 Classified salaries and Benefits	0.00	588,685.00	21,000.00	21,714.00	25,565.00	68,279.00
3000-3999: Employee Benefits	491,440.00	517,515.00	527,859.00	543,695.00	560,005.00	1,631,559.00
4000-4999: Books And Supplies	41,822.00	45,716.00	46,185.00	48,494.00	50,919.00	145,598.00
5000-5999: Services And Other Operating Expenditures	20,091.00	13,427.00	12,635.00	13,263.00	13,924.00	39,822.00
5800: Professional/Consulting Services And Operating Expenditures	6,299.00	2,500.00	1,925.00	2,450.00	2,975.00	7,350.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,901,885.00	1,943,040.00	1,957,940.00	1,994,952.00	2,103,982.00	6,056,874.00
1000-1999: Certificated Personnel Salaries	Base	819,201.00	31,669.00	720,374.00	738,443.00	778,111.00	2,236,928.00
1000-1999: Certificated Personnel Salaries	Supplemental	31,000.00	0.00	27,050.00	27,967.00	28,913.00	83,930.00
1000-3000 Certificated salaries and Benefits	Base	0.00	739,528.00	1,550.00	8,025.00	8,293.00	17,868.00
2000-2999: Classified Personnel Salaries	Base	475,498.00	2,500.00	580,662.00	571,565.00	615,284.00	1,767,511.00
2000-2999: Classified Personnel Salaries	Supplemental	16,534.00	1,500.00	18,700.00	19,336.00	19,993.00	58,029.00
2000-3000 Classified salaries and Benefits	Base	0.00	542,651.00	21,000.00	21,714.00	25,565.00	68,279.00
2000-3000 Classified salaries and Benefits	Supplemental	0.00	46,034.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	491,440.00	517,515.00	527,859.00	543,695.00	560,005.00	1,631,559.00
4000-4999: Books And Supplies	Base	41,822.00	45,716.00	46,185.00	48,494.00	50,919.00	145,598.00
5000-5999: Services And Other Operating Expenditures	Base	20,091.00	13,427.00	12,635.00	13,263.00	13,924.00	39,822.00
5800: Professional/Consulting Services And Operating Expenditures	Base	6,299.00	2,500.00	1,925.00	2,450.00	2,975.00	7,350.00

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

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	31,027.00	32,080.00	33,166.00	96,273.00
Goal 2	40,014.00	41,497.00	55,179.00	136,690.00
Goal 3	1,838,664.00	1,871,040.00	1,963,150.00	5,672,854.00
Goal 4	40,236.00	41,598.00	43,005.00	124,839.00
Goal 5	7,999.00	8,737.00	9,482.00	26,218.00

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