

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
College Elementary School District	Maurene Donner Superintendent	mddonner@collegeschooldistrict.org (805) 686-7300

2019-20 Plan Summary

The Story

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

The College Elementary School District is a elementary district in Santa Barbara county serving a rural community in grades TK-8. The district has 2 schools. The current enrollment is 184 students of which 69 are ELs, 172 are socio-economically disadvantaged, 35 are white, 133 are hispanic, 43 are students with disabilities and the district has no foster youth.

College School District provides a 21st century education in a safe and engaging learning environment. Through innovative opportunities (such as a STEAM program), a cohesive team of dedicated, highly-skilled professionals works in partnership with parents and community members to assist each student in reaching his or her potential.

The district fields four girls and four boys athletic teams that participate in local leagues. In addition, the district has multiple after school programs including ASES, a homework club, and a reading club. The district also prides itself on community outreach through its Career Ambassador program.

LCAP Highlights

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

The 2019-20 LCAP has the following goals as top priorities:

- 01. Maintain a high quality, articulated, K-8 program for all students that promotes a broad course of study.
- 05. Provide a learning and working environment that is physically and emotionally safe, productive, and promotes eco-consciousness throughout the district

To measure this progress the LCAP calls for the following expected outcomes:

- Increase the % meeting standard on CAASPP ELA from 51% to 54%
- Maintain the Chronic absenteeism rate (CA Dashboard, Status) below 4.0%

The following actions are designed to assist in meeting the highlighted goals: 01.09 and 02.02

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 LEA is most proud of the progress on the following state and local indicators.

- 18.4% increase in the % meeting standard on CAASPP Math
- -5.6% decrease in the Chronic absenteeism rate (CA Dashboard, Status)

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 02.02 and 02.09

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

The following state indicators had one or more student groups at Red or Orange. The state indicator is listed along with the student groups that were indicated as Red or Orange.

- Suspension rate (CA Dashboard, Status): :

The LEA has included the following actions in the LCAP to improve performance on these indicators: 02.02, 02.04 and 03.06 These actions include the continued development of an MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. Additionally, action 03.06 states that the district will provide counseling services to support student and family needs.

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

PERFORMANCE GAPS

The following state indicators had one or more student groups at least two or more levels below the performance of all students. The state indicator is listed along with the student groups that were two or more levels below the performance of all students.

- Suspension rate (CA Dashboard, Status): : English Learners

The LEA has included the following actions in the LCAP to address these performance gaps: 02.02, 02.04 and 03.06 These performance gap indicator and sub group is the same as the greatest needs indicator and sub group. The actions are the same as above.

COMPREHENSIVE SUPPORT AND IMPROVEMENT

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

SCHOOLS IDENTIFIED

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

No schools were identified for CSI.

SUPPORT FOR IDENTIFIED SCHOOLS

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

No schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools were identified for CSI.

needs at			
T.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional	100%	100%	100%
T.B: Maintain the % of unduplicated students participating in programs or services for unduplicated students at	100%	100%	100%
T.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%
S.A: Increase the % implementation of CAS2 for all students to	99%	80%	89%
T.B.S: Increase the % of ELs with CAS2 aligned ELD curriculum to	100%	92%	100%
T.B.T: Maintain the % of students with CAS2 aligned core curriculum above	82%	80%	100%

Baseline

1, 5, 1

Goal 1

Action 1 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.01: Purchase and fully implement (use of all resources) the most recent SBE approved, CASS-aligned science and social studies curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.	01.01: The actual actions/services did not change from the action/service identified in the LCAP. History Alive! was piloted 6-8 in social studies. Next year, Houghton Mifflin Harcourt will be piloted. 6-8 science is still in the process of selecting a pilot program. 7th grade science piloted a health program. CASS aligned Foss kits used in grade TK-5. Students are receiving quality science instruction TK-8. Students are receiving social studies through ELA core curriculum in grades K-5. Grade 6-8 receive social studies instruction with piloted programs aligned with the current framework. (60%, 80%)	\$15,500 \$25,988 <u>\$8,544</u> \$50,032	LCFF Ltry Unrestricted Ltry Prp 20	4000 4000 4000	\$0 \$0	--	--

Action 2 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.02: Provide the Career Ambassadors Program (CAP), STEAM units, career days, and other activities related to career readiness.	01.02: The actual actions/services did not change from the action/service identified in the LCAP. The school ran the CAP, STEAM activities, STEAM night, and middle school career days. 6-8 grades participated in AVID elective and a STEAM elective class. STEAM units were incorporated into TK-5 science curriculum. In AVID, students learned career readiness skills and learned about new career avenues. CAP, however, had limited effectiveness due to the narrow local career variation. Through STEAM, students were exposed to disciplines beyond the core curriculum. (100%, 90%)	<u>\$500</u> \$500	LCFF	5000	<u>\$500</u> \$500	LCFF	5000

Action 3							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
01.03: Continue to implement AVID district-wide. (\$9,000 for PD, \$5,000 for membership, \$1,000 or supplies)	01.03: The actual actions/services did not change from the action/service identified in the LCAP. AVID was implemented in all grades TK-8. A representation of teachers attended the Summer Institute. The AVID program is effective in preparing students for higher education by teaching them skills in writing, inquiry, collaboration, organization, and reading. The AVID program in grades TK-8 is effective in promoting participation in the AVID program at the High School. (100%, 100%)	\$10,000	LCFF	5000	<u>\$3,000</u>	LCFF	4000
		<u>\$1,000</u>	LCFF	4000	\$3,000		
		\$11,000					

Action 4							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
01.04: This action is no longer tracked as part of the LCAP. (Strategic Plan, NC)	01.04: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

Action 5 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.05: Maintain the K-8 organic garden program involving all students. (Strategic Plan)	01.05: The actual actions/services did not change from the action/service identified in the LCAP. The organic garden is in place at the Santa Ynez campus. Grades TK-K are currently utilizing the state preschool garden on the College campus for garden instruction. Grades 1 through 8 are signed up to tend the garden for a block of time throughout the school year. This program is effective at giving students a unique, well-rounded learning experience within the school. (90%, 90%)	<u>\$12,500</u>	LCFF	4000	<u>\$12,500</u>	LCFF	4000
		\$12,500			\$12,500		

Action 6 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.06: Continue to support after-school programs to include tutorial, enrichment activities, and the ASES program. (Strategic Plan, NC)	01.06: The actual actions/services did not change from the action/service identified in the LCAP. Current tutorial programs include: Homework Club, Reading Club, Robotics Club, and ASES. Homework Club and Reading Club have been restructured to be a tier two intervention program. These tutorial activities were moderately effective and add to our instructional support system. Homework Club was restructured to include more accountability. High school tutors assisted students. This program was effective for some students, but others have not shown improvement in their work habits. (90%, 60%)	\$27,000	ASES	5000	<u>\$29,484</u>	ASES	5000
		<u>\$5,000</u>	LCFF	5000	\$29,484		
		\$32,000					

Action 7		Budgeted Expenditures			Estimated Actual Annual Expenditures		
Planned Actions / Services	Actual Actions / Services						
01.07: This action is no longer tracked as part of the LCAP. (Strategic Plan)	01.07: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u>	--	--

Action 8		Budgeted Expenditures			Estimated Actual Annual Expenditures		
Planned Actions / Services	Actual Actions / Services						
01.08: Develop a district-wide vertically aligned writing system.	01.08: The actual actions/services did not change from the action/service identified in the LCAP. Newly adopted ELA programs were implemented for K-8. These programs included a writing component. The ELA program has been implemented and the writing component was used along with additional writing materials. Staff have met to discuss vertical alignment. The writing component was effective at bringing students closer to CA writing standards proficiency. Writing is partially vertically aligned at this time. (50%, 50%)	\$5,673	LCFF	1000	<u>\$700</u>	LCFF	4000
		<u>\$300</u>	LCFF	3000	\$700		
		\$5,973					

Action 9	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	01.09: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5. (STEAM)	01.09: The actual actions/services did not change from the action/service identified in the LCAP. Integrated STEAM units have been developed and are taught. Additional units enhance our STEAM program. STEAM Club is offered weekly. There is discussion of developing a STEAM Academy as an enrichment program. Although the STEAM units vary in effectiveness, they all strengthen STEAM learning experiences for students. (100%, 90%)	\$0 -- --	\$0 -- -- \$0

Action 10	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	01.10: This action is no longer tracked as part of the LCAP. (STEAM)	01.10: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0 -- --	\$0 -- -- \$0

Action 11	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	01.11: This action is no longer tracked as part of the LCAP.	01.11: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0 -- --	\$0 -- -- \$0

Action 12

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.12: Continue to fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention.	01.12: The actual actions/services did not change from the action/service identified in the LCAP. K-5th grade, Engage NY / Eureka Math, 6th-8th, College Preparatory Mathematics. DreamBox is used K-6. Math intervention is incorporated into 4th and 5th grade via a designated math specialist. 1st and 4th will pilot Singapore Fact Fluency curriculum in 2019-2020. Some students receive differentiated instruction using the approved curriculum, and interventions using this and other tools. Dreambox is up for renewal in August '19 and is being compared to four other leading software (IXL, Zearn, iReady, Splash Math). (100%, 0%)	\$0	--	--	<u>\$0</u> \$0

Action 13

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.13: This action is no longer tracked as part of the LCAP.	01.13: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u> \$0

Action 14

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
<p>01.14: Continue to implement the most recent SBE approved, CASS-aligned ELD curriculum at all grade levels for all teachers including special ed teachers and intervention.</p>	<p>01.14: The actual actions/services did not change from the action/service identified in the LCAP. Insufficient ELD materials have been purchased and implemented (Wonders, K-5) in ELD classrooms. The 17-18 91.5% of ELs scored at 3 or 4 on the ELPAC. Teachers feel that this new curriculum is effective in giving the needed support to ELD student learning. Management of program is difficult due to small district size and student needs. Other programs are being researched. (70%, 70%)</p>	\$0	--	--	<u>\$0</u>	--	--

Action 15

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
<p>01.15: Continue to offer a broad array of STEAM classes at the Middle School. (Strategic Plan)</p>	<p>01.15: The actual actions/services did not change from the action/service identified in the LCAP. The district offers a wide array of STEAM Middle School classes driven by student and teacher interest and instructional need. 2018-2019 class offerings included drama, art, sign language, music, cooking, Spanish, dance, math, yearbook, up-cycling, and civics. Students participate readily and are enthusiastic about our STEAM classes. Offering courses on a trimester basis gives a wide range of instructional experiences. (100%, 100%)</p>	\$0	--	--	<u>\$0</u>	--	--

Action 16								
Planned Actions / Services		Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
01.16: Completed in Yr 1. (NC)		01.16: This action was completed in Yr 1. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	\$0	--	--

Action 17								
Planned Actions / Services		Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
01.17: This action is no longer tracked as part of the LCAP. (STEAM)		01.17: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	\$0	--	--

Action 18								
Planned Actions / Services		Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
01.18: This action is no longer tracked as part of the LCAP. (STEAM)		01.18: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	\$0	--	--

ANALYSIS

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

As part of the Annual Update meetings the LCAP Committee along with other stakeholders was asked to rate the implementation progress of each action in the LCAP on a scale of 0% - 100%, 0% meaning nothing was accomplished on the particular action and 100% meaning the action was completed. The 18 actions in this goal were determined to have an overall implementation / progress rating of 78% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 7 actions were determined to be completed or nearly completed.

- 01.02: Provide the Career Ambassadors Program (CAP), STEAM units, career days, and other activities related to career readiness.
- 01.03: Continue to implement AVID district-wide.
- 01.05: Maintain the K-8 organic garden program involving all students.
- 01.06: Continue to support after-school programs to include tutorial, enrichment activities, and the ASES program.
- 01.09: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5.
- 01.12: Continue to fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention.
- 01.15: Continue to offer a broad array of STEAM classes at the Middle School.

No actions in this goal posed significant challenges to implement.

For more information on implementation progress, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The overall implementation of actions in goal 1 was successful for the following reasons: The school was able to continue running the Career Ambassadors Program along with having MS career days. Grades 6-8 participated in the AVID elective while STEAM units were incorporated into TK-5 science curriculum. While AVID is an elective in MS it was implemented in TK-8 grades this year.

Currently the district offers the following tutorial and enrichment programs: Homework Club, Reading Club, Robotics Club, and ASES. Homework Club and Reading Club have been restructured to be a tier two intervention program. Grades K-5 have been using Engage NY and Eureka Math, while grades 6-8 are using College Preparatory Math. For the intervention program the district uses DreamBox. In grade 4-5 math intervention is run via a designated math specialist. The district offers a wide array of STEAM MS classes driven by student and teacher interest and instructional need. 2018-2019 class offering included drama, art, sign language, music, cooking, Spanish, dance, math, yearbook, up-cycling, and civics.

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

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal on a scale of 0% - 100%, 0% meaning the action was completely ineffective and 100% meaning the action was as effective as possible. The 18 actions in this goal were determined to have an overall effectiveness rating of 66% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 7 actions were determined to be highly effective at meeting their associated goal.

- 01.02: Provide the Career Ambassadors Program (CAP), STEAM units, career days, and other activities related to career readiness.
- 01.03: Continue to implement AVID district-wide.
- 01.05: Maintain the K-8 organic garden program involving all students.
- 01.06: Continue to support after-school programs to include tutorial, enrichment activities, and the ASES program.
- 01.09: Develop and implement, on a regular basis, integrated STEAM units that include: science and engineering lab activities, are project based, are aligned with CASS, and utilize the Foss Science curriculum in K-5.
- 01.12: Continue to fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention.
- 01.15: Continue to offer a broad array of STEAM classes at the Middle School.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 1 were effective in helping the district achieve the goal for the following reasons: In AVID, students learned career readiness skills and learned about new career avenues. Through STEAM units and classes students were exposed to disciplines beyond the core curriculum. The AVID program has been highly effective in preparing students for higher education by teaching them skills in writing, inquiry, collaboration, organization, and reading. The AVID program has also been effective at promoting participation in the AVID program at the High School.

Homework Club was restructured to include more accountability and both teachers and students report better support through Homework Club. Although the STEAM units vary in effectiveness, they all strengthen and broaden the learning experiences for students. Students receive differentiated instruction, and intervention in math that aligns directly with CASS. CAASP math scores are up 17.7% as of the latest SmarterBalance test.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 3 actions had significant differences between the budgeted and the actual expenditures:

- 01.01: Purchase and fully implement (use of all resources) the most recent SBE approved, CASS-aligned science and social studies curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.
- 01.03: Continue to implement AVID district-wide.
- 01.08: Develop a district-wide vertically aligned writing system.

Reasons for the difference in budgeted and actual expenditures are:

- 01.01: The district piloted science and social science curriculum during the school year and is expecting to purchase new curriculum during the 19-20 school year.
- 01.03: The district decided to do less AVID PD and instead have those teachers focus on MTSS PD and planning time in order to incorporate the AVID program into the MTSS systems.
- 01.08: This action was not budgeted for properly in the 18-19 LCAP.

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

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

- *01.01*: Purchase and fully implement (use of all resources) the most recent SBE approved, CASS-aligned science and social studies curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found. - Modified, to read *01.01*: Purchase where needed and fully implement the most recent SBE approved, CASS-aligned science and social studies curriculum at all grade levels for all teachers including special ed teachers and intervention if appropriate materials are found.

Goal 2

02. Promote excellence in student achievement by maintaining high standards of performance and conduct as measured by state and local academic targets.

State and/or Local Priorities Addressed by this

State 2, 4, 8

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
2.B: Increase the % Implementation of SBE adopted ELD standards for all ELs to	50%	80%	90%
4.A.1: Increase the % meeting standard on CAASPP ELA to	51%	53%	62.7%
4.A.2: Increase the % meeting standard on CAASPP Math to	35%	39%	53.4%
4.F: Increase the % of ELs reclassified (Reclassification Rate) to	16.2%	18%	16.1%
4.G: % of English Learner Progress (CA Dashboard, Status)	N/A	75%	N/D
8.A: Maintain the % of students completing 2 formative local assessments above	80.5%	90%	70%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.01: Provide continued PD for teachers and paraprofessionals on the EL Process, EL Frameworks, EL instructional strategies, etc.	02.01: The actual actions/services did not change from the action/service identified in the LCAP. Staff met for one PD session led by ELD instructor who shared the new ELD Frameworks and LCAP. Specific staff attended ELPAC training, EL Network meetings, EL Road Path. The PD was the first step in helping teachers understand the new ELD accountability and Frameworks. Work is still needed in the area of monitoring reclassified students during probationary timeframe. (75%, 75%)	\$1,000 <u>\$1,000</u> \$2,000	LCFF Title II	5000 5000	\$950 <u>\$950</u> \$1,900	LCFF Title II	5000 5000	

Action 2 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
02.02: Develop an MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.	02.02: The actual actions/services did not change from the action/service identified in the LCAP. The ExCEL Model is in place for TK-8, targeting ELA. Mathematics RTI is implemented into 4th and 5th grade by a math specialist. Dreambox is used K-6. Second Step school-wide for Social Emotional Learning. PBIS has been implemented and being monitored/improved. This tiered intervention program has helped struggling students close the achievement gap on state and local standards. PBIS has been effective for students and staff in Tier I and Tier II efforts. Second Step is still being implemented. (75%, 75%)	\$0 -- --	<u>\$0</u> -- -- \$0

Action 3 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
02.03: All students will complete at least 2 Benchmark Assessments (possibly using Smarter Balanced Interim and block) in ELA, Math, ELD.	02.03: The actual actions/services did not change from the action/service identified in the LCAP. 100% of students completed at least 2 or more benchmarks (DIBEL, Star) in ELA and math core curriculum. Smarter Balance IBAs for 3-8th should be implemented at 100%. Teachers believe these assessments give valuable data, but CAASPP score correlation is a concern and will be looked at post testing. (80%, 80%)	\$0 -- --	<u>\$0</u> -- -- \$0

Action 4							
Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.04: Provide PD for teachers and paraprofessionals on implementing the district's ExCEL/RTI system, CASS, MTSS, and other topics with the goal of improving the delivery of instruction.	02.04: The actual actions/services did not change from the action/service identified in the LCAP. PD was provided on LPAC implementation. MTSS were addressed through Professional Development days and PLC meetings. Staff revisited ELA adopted curriculum at Valley Wide. School-wide writing vertical alignment has begun. Faculty feel that the PDs were effective in helping them improve instruction and student outcomes. (50%, 70%)	\$7,162	Title II	5000	<u>\$4,582</u>	MTSS	5000
		<u>\$4,500</u>	Other Local	5000	\$4,582		
		\$11,662	(MTSS)				

Action 5							
Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.05: Place students into and retain ELD instruction based on multiple measures.	02.05: The actual actions/services did not change from the action/service identified in the LCAP. All Students, TK - 8, are appropriately placed in ELD instruction based on ADEPT assessments. Modifications have been made where needed. There is a need for a system that monitors reclassified students. This is an important and effective feature of our ELD Instructional program: ensuring that students are placed with content and instruction appropriate to their language ability at a given time. (85%, 70%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.06: Staff a GATE / Science teacher to provide programs to challenge high-performing students. (1 FTE @ \$130,902 / FTE) (Strategic Plan)	02.06: Staff a GATE / Science teacher to provide programs to challenge all students in science, and identified uniquely gifted students through a GATE program. A FTE Gate/Science teacher has been hired to provide challenging NGSS aligned science curriculum, and programs for identified uniquely gifted students. This has been well-received and has strengthened our GATE/STEAM efforts for all students. (100%, 100%)	\$94,101	LCFF	1000	\$93,596	LCFF	1000
			<u>\$36,801</u>	LCFF	3000	<u>\$15,751</u>	LCFF	3000
			\$130,902			\$109,347		

Action 7	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.07: This action is no longer tracked as part of the LCAP.	02.07: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u>	--	--
						\$0		

Action 8	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.08: Provide teachers release time to participate in instructional rounds with principal.	02.08: The actual actions/services did not change from the action/service identified in the LCAP. Two rounds of visits was held during the 2018-19 school year as part of the district's work with AVID. Initial feedback on allowing teachers to see other teachers in practice has been very positive. However, more rounds are needed to judge effectiveness of this practice. (50%, 65%)	\$1,000	LCFF	1000	<u>\$0</u>	LCFF	2000
			<u>\$300</u>	LCFF	3000	\$0		
			\$1,300					

Action 9	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.09:	Continue to use additional CASS aligned instructional materials to support LI, EL, R-FEP, and FY in the transition to the CASS. These materials and systems include: Lexia, Reading Plus, DreamBox and the extra support materials with the new ELA / ELD adoption.	The actual actions/services did not change from the action/service identified in the LCAP. The district purchased electronic resources for these purposes. The following systems are in place: Lexia, Reading Plus, and DreamBox. Also, the new ELA adoptions included an ELD component and extra support materials. The purchase of these materials was effective in helping all students meet academic targets. However, the ELD program still desires a stand-alone writing program. (85%, 85%)	<u>\$8,000</u>	LCFF	4000	<u>\$8,060</u>	LCFF	5000
			\$8,000			\$8,060		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 9 actions in this goal were determined to have an overall implementation / progress rating of 75% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 6 actions were determined to be completed or nearly completed.

- 02.01: Provide continued PD for teachers and paraprofessionals on the EL Process, EL Frameworks, EL instructional strategies, etc.
- 02.02: Develop an MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.
- 02.03: All students will complete at least 2 Benchmark Assessments (possibly using Smarter Balanced Interim and block) in ELA, Math, ELD.
- 02.05: Place students into and retain ELD instruction based on multiple measures.
- 02.06: Staff a GATE / Science teacher to provide programs to challenge high-performing students.
- 02.09: Continue to use additional CASS aligned instructional materials to support LI, EL, R-FEP, and FY in the transition to the CASS. These materials and systems include: Lexia, Reading Plus, DreamBox and the extra support materials with the new ELA / ELD adoption.

No actions in this goal posed significant challenges to implement.

The overall implementation of actions in goal 2 was successful of the following reasons: Staff met for one PD session led by the ELD instructor who shared the new ELD Frameworks and LCAP. Specific staff attended ELPAC training, EL Network meetings and the EL Road Path. The ExCEL Model is in place for TK-8, targeting ELA while math RTI was extended into grades 4 and 5 using a math specialist. Dreambox is used K-6 for additional math instructional support. Second Step school-wide for Social Emotional Learning and a PBIS system have both been implemented and being are being monitored for improvement.

100% of students completed at least 2 or more benchmarks (DIBEL or Star) in ELA and math core curriculum. Smarter Balance IBAs for 3-8th were also implemented. All students in grades TK - 8 are being assessed for appropriate ELD placement based on ADEPT as well as other assessments. A full time Gate/Science teacher has been hired to provide challenging NGSS aligned science instruction and to provide programs for identified uniquely gifted students.

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

The 9 actions in this goal were determined to have an overall effectiveness rating of 78% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 6 actions were determined to be highly effective at meeting their associated goal.

- 02.01: Provide continued PD for teachers and paraprofessionals on the EL Process, EL Frameworks, EL instructional strategies, etc.
- 02.02: Develop an MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.
- 02.03: All students will complete at least 2 Benchmark Assessments (possibly using Smarter Balanced Interim and block) in ELA, Math, ELD.
- 02.05: Place students into and retain ELD instruction based on multiple measures.
- 02.06: Staff a GATE / Science teacher to provide programs to challenge high-performing students.
- 02.09: Continue to use additional CASS aligned instructional materials to support LI, EL, R-FEP, and FY in the transition to the CASS. These materials and systems include: Lexia, Reading Plus, DreamBox and the extra support materials with the new ELA / ELD adoption.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 2 were effective in helping the district achieve the goal of the following reasons:

The ELD PD that was provided was the first step in helping teachers understand the new ELD accountability and Frameworks. Work is still needed in the area of monitoring reclassified students, but teachers reported an increased understanding of the ELD Frameworks. Ensuring that students are placed and given instruction appropriate to their language ability at a given time is an important and effective feature of our ELD Instructional program.

The RTI program has helped struggling students close the achievement gap on state and local standards. Teachers have stated that the DIBELS and Star assessments give valuable data for intervention, but correlation of these assessments with CAASPP is a concern and will continue to be evaluated. PBIS has been effective for students and staff in Tier I and Tier II behavioral support efforts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 3 actions had significant differences between the budgeted and the actual expenditures:

- 02.04: Provide PD for teachers and paraprofessionals on implementing the district's ExCEL/RTI system, CASS, MTSS, and other topics with the goal of improving the delivery of instruction.
- 02.06: Staff a GATE / Science teacher to provide programs to challenge high-performing students.
- 02.08: Provide teachers release time to participate in instructional rounds with principal.

Reasons for the difference in budgeted and actual expenditures are:

- 02.04: The district did some PD in house and the cost of other PDs was lower than anticipated.
- 02.06: The cost for the teacher for this position was lower than anticipated due to positioning on the salary schedule.
- 02.08: This action was not initiated during the LCAP year and thus incurred no cost.

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

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

- *02.01*: Provide continued PD for teachers and paraprofessionals on the EL Process, EL Frameworks, EL instructional strategies, etc. - Modified, to read *02.01*: Provide PD for teachers and paraprofessionals on the EL Frameworks, EL instructional strategies.

- *02.02*: Develop an MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support. - Modified, to read *02.02*: Develop an MTSS tiered intervention system for all students (K-8) in need of strategic or intensive academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.

Goal 3

03. Promote student achievement through engagement of parents, community, and business resources.

State and/or Local Priorities Addressed by this

State 3

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
3.A: Maintain the % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Question 24) above	80%	84	57%
3.B: Increase the # of unduplicated student parents participating in school programs to	0%	17%	9%
3.C: Increase the # of exceptional needs students parents participating in school programs to	0%	17%	100%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
03.01: Promote an effective public information program to better communicate district programs to students, teachers, parents, staff, board, and the community and business partners using quarterly newsletters, and an effective website, frequent electronic communication. (Strategic Plan)	03.01: The actual actions/services did not change from the action/service identified in the LCAP. Quarterly District Bobcat Tales, teacher newsletters, report cards, progress reports, Tuesday Folders were all used to communicate with our stakeholders. Parent Square is used at least once per week. New Facebook account shares district wide activities. Marquee updated periodically. These communication methods are an important part of the district communication system. Parents find them to be effective. Although information is sent home weekly and online, not everyone checks the information. (85%, 70%)	\$3,500 \$3,500	LCFF	5000	\$23,210 \$23,210	LCFF 5000

Action 2							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
03.02: This action is no longer tracked as part of the LCAP. (Strategic Plan)	03.02: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	\$0	--	--
		\$0			\$0		

Action 3							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
03.03: This action is no longer tracked as part of the LCAP.	03.03: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	\$0	--	--
		\$0			\$0		

Action 4							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
03.04: Continue the district's Parent Education Program to strengthen families' understanding of classroom practice, school curriculum and child safety and development issues. (Strategic Plan)	03.04: The actual actions/services did not change from the action/service identified in the LCAP. Parent education classes have been offered by our PHP Family Resource Center in previous years. However, consistency is needed and classes have not started for this year. The effectiveness of these classes is yet to be determined. The district needs to offer more regularly scheduled classes in the coming year in order to measure the outcomes. (25%, 25%)	\$0	--	--	\$0	--	--
		\$0			\$0		

Action 5 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
<p>03.05: Strengthen community relations and partnerships, including on-going communication and collaboration with the Tribal Education Program, People Helping People, YMCA, Valley Preschools, Career Ambassador Program and other community service organizations. (Strategic Plan)</p>	<p>03.05: The actual actions/services did not change from the action/service identified in the LCAP. CESD continues efforts to build positive and productive relations with its community partners, including PHP, YMCA, the Valley Foundation, and the Tribal Education Program through representation at collaborative meetings and bringing partners to campus to provide services. Communication with preschools needs to improve to inform families of available programs programs. These activities have strengthened community relations and partnerships for specific events but consistent involvement needs to be improved. (65%, 75%)</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>

Action 6 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
<p>03.06: Provide counseling services to support student and family needs along with classes for parents to assist in supporting their children academically through the PHP (People Helping People) organization. (Strategic Plan)</p>	<p>03.06: The actual actions/services did not change from the action/service identified in the LCAP. Counseling services were in place and were used weekly. Additional counselors are needed. Consistent classes for parents to assist their children are needed. Users of these programs report that they are effective, but the district needs to do more to measure the effectiveness of the services provided. The district would like to have a half-day on-site counselor. (75%, 60%)</p>	<p>\$0 -- --</p>	<p><u>\$0</u> -- -- \$0</p>

Action 7							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
03.07: This action is no longer tracked as part of the LCAP. (Strategic Plan)	03.07: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

Action 8							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
03.08: This action is no longer tracked as part of the LCAP. (Strategic Plan)	03.08: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 8 actions in this goal were determined to have an overall implementation / progress rating of 63% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be completed or nearly completed.

- *03.01*: Promote an effective public information program to better communicate district programs to students, teachers, parents, staff, board, and the community and business partners using quarterly newsletters, and an effective website, frequent electronic communication.
- *03.06*: Provide counseling services to support student and family needs along with classes for parents to assist in supporting their children academically through the PHP (People Helping People) organization.

No actions in this goal posed significant challenges to implement.

The overall implementation of actions in goal 3 was successful for the following reasons: Quarterly District Bobcat Tales, teacher newsletters, report cards, progress reports, Tuesday Folders were all used to communicate regularly with the district's stakeholders. Parent Square was also used at least once each week.

The district launched a new Facebook page that shares district-wide activities. In addition, the marquee was updated on a regular basis.

To better support our families in need counseling services were in place and were used weekly by families.

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

The 8 actions in this goal were determined to have an overall effectiveness rating of 58% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be highly effective at meeting their associated goal.

- *03.01*: Promote an effective public information program to better communicate district programs to students, teachers, parents, staff, board, and the community and business partners using quarterly newsletters, and an effective website, frequent electronic communication.
- *03.06*: Provide counseling services to support student and family needs along with classes for parents to assist in supporting their children academically through the PHP (People Helping People) organization.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 3 were effective in helping the district achieve the goal for the following reasons: 85% of parents responded that the "district has made significant effort to communicate with parents." These communication methods are an important part of the district communication system. Parents find them to be effective in keeping families informed of upcoming events as well as student progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- 03.01: Promote an effective public information program to better communicate district programs to students, teachers, parents, staff, board, and the community and business partners using quarterly newsletters, and an effective website, frequent electronic communication.

The reasons for the difference in budgeted and actual expenditures is:

- 03.01: This action was not budgeted for properly in the 18-19 LCAP.

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

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

No actions in this goal were added, changed, completed, deleted or deleted and combined in next year's LCAP.

Goal 4

04. Recruit, train, and retain high quality governance, management, faculty, and staff.

State and/or Local Priorities Addressed by this

State 1

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	100%	100%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
04.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (13 FTE @ \$130,902 / FTE)	04.01: The actual actions/services did not change from the action/service identified in the LCAP. All classrooms were fully staffed and the teachers received significant amount of training. It is important that this continues in order to maintain RTI and ExCel groups. Students feel most of the subject areas are appropriately taught. Parents, teachers, and students believe that high quality instruction is occurring in most classrooms the majority of the time. (100%, 90%)	\$1,223,313 LCFF \$478,413 LCFF \$1,701,726	1000 3000		\$1,249,085 LCFF \$419,143 LCFF \$1,668,228	1000 3000		

Action 2								
Planned		Actual	Budgeted			Estimated		
Actions / Services		Actions / Services	Expenditures			Actual Annual Expenditures		
04.02: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program. (1 FTE @ \$130,902 / FTE)	04.02: The actual actions/services did not change from the action/service identified in the LCAP. The ELD classroom was fully staffed with a teacher that is adequately trained for the position. Additional support is offered at meetings. Parents of ELs have stated that the ELD program is highly effective at meeting student and family needs through improved ELD instruction and additional support to parents of EL students. (100%, 100%)	\$77,601	LCFF, S&C	1000	\$77,601	LCFF, S&C	1000	
		\$31,070	LCFF, S&C	3000	\$31,070	LCFF, S&C	3000	
		\$16,500	Title I	1000	\$16,500	Title I	1000	
		<u>\$5,731</u>	Title I	3000	<u>\$5,731</u>	Title I	3000	
		\$130,902			\$130,902			

Action 3								
Planned		Actual	Budgeted			Estimated		
Actions / Services		Actions / Services	Expenditures			Actual Annual Expenditures		
04.03: Staff all intervention classrooms with appropriately assigned, and fully credentialed teachers. (1.5 FTE @ \$130,902 / FTE)	04.03: The actual actions/services did not change from the action/service identified in the LCAP. The intervention classrooms were fully staffed with teachers that are adequately trained for the position. This is important. District is exploring revamping, and adding additional, before and after school intervention time. District continuously evaluates and explores intervention materials. Intervention classrooms were effective at accelerating students to grade level standards and allowing some to exit the intervention program. Classroom teachers praise effectiveness of intervention program. (80%, 85%)	\$100,783	LCFF, S&C	1000	\$100,783	LCFF, S&C	1000	
		\$28,230	LCFF, S&C	3000	\$28,230	LCFF, S&C	3000	
		\$40,369	LCFF	1000	\$30,369	LCFF	1000	
		<u>\$26,972</u>	LCFF	3000	<u>\$26,972</u>	LCFF	3000	
		\$196,354			\$186,354			

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
04.05: Staff all appropriate instructional support positions. (4.1 FTE @ \$63,339 / FTE)	04.05: The actual actions/services did not change from the action/service identified in the LCAP. All instructional support positions were staffed. Teachers and parents stated that the instructional support staff are effective at supporting the instructional program in classrooms. (100%, 100%)	\$152,262	LCFF	2000	\$152,262	LCFF	2000	
		\$85,620	LCFF	3000	\$85,620	LCFF	3000	
		\$9,330	Title I	2000	\$9,330	Title I	2000	
		<u>\$7,393</u>	Title I	3000	<u>\$7,393</u>	Title I	3000	
		\$254,605			\$254,605			

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
04.06: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including crossing guards and campus safety personnel. (2.69 FTE @ \$86,674 / FTE)	04.06: The actual actions/services did not change from the action/service identified in the LCAP. The MOT department is fully staffed. Communication with MOT staff has improved and remains consistent. Teachers and instructional aides perform duties that include crossing guard and parking lot duties. The MOT department provides a clean, safe environment for learning. (100%, 100%)	\$161,362	LCFF	2000	\$198,911	LCFF	2000	
		<u>\$71,791</u>	LCFF	3000	<u>\$42,490</u>	LCFF	3000	
		\$233,153			\$241,401			

Action 7	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
<u>04.07</u> : This action is no longer tracked as part of the LCAP. (Strategic Plan)	04.07: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	\$0	--	--	

Action 8							
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
04.08: This action is no longer tracked as part of the LCAP. (Strategic Plan)		04.08: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)		\$0	--	--	\$0 \$0

Action 9							
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
04.09: This action is no longer tracked as part of the LCAP.		04.09: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)		\$0	--	--	\$0 \$0

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 8 actions in this goal were determined to have an overall implementation / progress rating of 96% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 5 actions were determined to be completed or nearly completed.

- 04.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 04.02: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program.
- 04.03: Staff all intervention classrooms with appropriately assigned, and fully credentialed teachers.
- 04.05: Staff all appropriate instructional support positions.
- 04.06: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including crossing guards and campus safety personnel.

No actions in this goal posed significant challenges to implement.

The overall implementation of actions in goal 4 was successful for the following reasons: All classrooms were fully staffed and all the teachers received extensive amounts of training in ELD Frameworks, RTI, ExCel and MTSS. Students feel that their teachers are strong in instructional practice as well as content knowledge.

The ELD classroom was fully staffed with a teacher full-time teacher who's sole focus is the ELD program and working with parents of EL students. The intervention program is likewise fully staffed with teachers that are adequately trained in the district's intervention program.

All instructional support positions were staffed, the MOT department is fully staffed and communication between the MOT staff and teachers has improved

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

The 8 actions in this goal were determined to have an overall effectiveness rating of 95% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 5 actions were determined to be highly effective at meeting their associated goal.

- 04.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 04.02: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program.
- 04.03: Staff all intervention classrooms with appropriately assigned, and fully credentialed teachers.
- 04.05: Staff all appropriate instructional support positions.
- 04.06: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including crossing guards and campus safety personnel.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 4 were effective in helping the district achieve the goal for the following reasons: Parents, teachers, and students all reported in focus groups that high quality instruction is occurring in most classrooms the majority of the time. Parents of ELs expressed that the ELD program is highly effective at meeting student and family needs through improved ELD instruction and additional support to parents of EL students. This effectiveness of these programs is evident from the increase in ELA and Math scores of 51% to 63% and 35% to 53% respectively on the SmarterBalanced assessment.

The MOT department continues to provide a clean safe environment for learning as demonstrated by a FIT score of 97% out of 100%..

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No actions in this goal had significant differences between the budgeted and the actual expenditures:

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

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

- 04.02: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program. (1 FTE @ \$130,902 / FTE) - Modified, to read 04.02: Staff an ELD /RTI classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program. (1 FTE @ \$133,520 / FTE)
- 04.05: Staff all appropriate instructional support positions. (4.1 FTE @ \$63,339 / FTE) - Modified, to read 04.05: Staff all appropriate instructional support positions. (4.1 FTE @ \$64,605 / FTE), "Students Served" was changed from "All" to "English Learners, Low Income"

Goal 5

05. Provide a learning and working environment that is physically and emotionally safe, productive, and promotes eco-consciousness throughout the district

State and/or Local Priorities Addressed by this

State 1, 5, 6

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.C: Increase the # of the <i>Facilities Inspection Tool</i> overall rating to	98%	100%	97.0%
5.A: Maintain the School attendance rate above	95.2%	96.0%	95.6%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	8.9%	5.0%	3.3%
5.C: Maintain the Middle school dropout rate at	0%	0%	0%
6.A: Maintain the Suspension rate (CA Dashboard, Status) below	2.1%	2.1%	0.9%
6.B: Maintain the Expulsion rate at	0%	0%	0%
6.C: Increase the # on the <i>District School Climate Survey</i> overall index rating above	72	75	64.6

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.01: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ \$400/unit)	05.01: Devices are replaced as needed. Grades 3-8 students each have his or her own electronic devices. TK-2 grades share technology tools. Effective in terms of access and exposing students to technology and in preparing for CAASPP and other grade level standards. Students report increased ability to access information and create technology enhanced projects. (100%, 100%)	\$5,000 LCFF 4000	\$5,000 LCFF 4000	\$5,000 LCFF 4000

Action 2							
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.02: This action is no longer tracked as part of the LCAP.		05.02: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)		\$0	--	--	\$0 \$0

Action 3							
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.03: This action is no longer tracked as part of the LCAP.		05.03: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)		\$0	--	--	\$0 \$0

Action 4							
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.04: This action is no longer tracked as part of the LCAP. (Strategic Plan)		05.04: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)		\$0	--	--	\$0 \$0

Action 5 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.05: Conduct recognition events and activities to celebrate student and staff successes. (Strategic Plan)	05.05: The actual actions/services did not change from the action/service identified in the LCAP. Awards assemblies were held monthly to provide recognition in ELA, Math and good behavior. The district held redesignation dinners for ELs who were re-designated. Green slip drawings have been added to recognize positive student behavior. Parents and students feel these recognition activities are effective in motivating and inspiring the students. The green slip system was implemented and revised to be more effective. (100%, 100%)	\$500 \$500	LCFF	4000	\$500 \$500	LCFF	4000

Action 6 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.06: Maintain up to date, clean and energy efficient classrooms and facilities including technology upgrades consistent with student and district needs according to the District Technology Plan. (Strategic Plan)	05.06: The actual actions/services did not change from the action/service identified in the LCAP. Other than the exceptions noted below, the facilities and technology upgrades are consistent with student and district needs. Light fixtures were updated to include energy efficient bulbs. There is an ongoing need to complete the renovation of all district facilities, including Multi-purpose buildings and STEAM learning labs and classroom elements. Internet strength is an issue as 1st-5th classes experience frequent dropping of service. Teachers report maintenance improvement. (50%, 80%)	\$0	--	--	\$0 \$0	--	--

Action 7							
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.07: This action is no longer tracked as part of the LCAP.		05.07: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)		\$0	--	--	\$0 \$0

Action 8							
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.08: This action is no longer tracked as part of the LCAP.		05.08: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)		\$0	--	--	\$0 \$0

Action 9							
Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.09: This action is no longer tracked as part of the LCAP. (Strategic Plan)		05.09: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)		\$0	--	--	\$0 \$0

Action 10	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures		
05.10: Provide funds to support the boys and girls athletics programs at the Middle School. (Strategic Plan)		05.10: The actual actions/services did not change from the action/service identified in the LCAP. Funds were available for both girls' and boys' middle school athletic programs and were used for coaching stipends as well as equipment upgrades. The athletic program was highly successful at creating an environment where students feel connected to their school. Students report more practice time for sports and better equipment. (100%, 100%)	<u>\$4,500</u> \$4,500	LCFF 4000	\$2,800 <u>\$1,800</u> \$4,600	LCFF LCFF	1000 4000

Action 11	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures		
05.11: This action is no longer tracked as part of the LCAP.		05.11: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	-- --	<u>\$0</u> \$0	-- --	-- --

Action 12	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures		
05.12: This action is no longer tracked as part of the LCAP. (Strategic Plan)		05.12: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	-- --	<u>\$0</u> \$0	-- --	-- --

Action 13

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
<p>05.13: Strengthen the District Wellness Program by establishing a daily nutritious breakfast and lunch program, featuring freshly prepared locally grown organic, whole-food ingredients, and regular fitness activities for students and staff. (Strategic Plan)</p>	<p>05.13: The actual actions/services did not change from the action/service identified in the LCAP. A daily lunch program is in place, contracted with the Solvang School District. The breakfast program is also in place. Regular fitness activities are offered for all students. Lunch and breakfast food options have room for improvement in term of healthy selections and nutrition (eg. cinnamon rolls and sugary cereal). Students report that the breakfast is beneficial for students who come to school without eating. There is need for improvement on distribution of breakfast. (100%, 90%)</p>	\$0	--	--	<u>\$0</u> \$0	--	--

Action 14

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
<p>05.14: Support the "Green Team" School Program to support school pride and the involvement of students in keeping our campuses clean. (Strategic Plan)</p>	<p>05.14: The actual actions/services did not change from the action/service identified in the LCAP. "Green Team" has not been established this year, but will be attempted in the coming year. Needs to be implemented in the 2019/2020 school year. The effectiveness will be determined once the "Green Team" is in place. Recycling bins are in place around campus. Composting was started in the garden. CRV recycling started on lower campus. (0%, 0%)</p>	<u>\$500</u> \$500	LCFF	4000	<u>\$0</u> \$0	LCFF	4000

Action 15

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
05.15: This action is no longer tracked as part of the LCAP. (Strategic Plan)	05.15: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	<u>\$0</u>	--	--

Action 16

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
05.16: Emphasize eco-consciousness, including a district-wide recycling and energy conservation program, and alternative energy sources (i.e. solar, compost, bio) district-wide. (Strategic Plan)	05.16: The actual actions/services did not change from the action/service identified in the LCAP. The school practices eco-consciousness. A districtwide recycling program is in place. Prop 39 energy lighting retrofitting was implemented this year. Alternative energy sources will be considered as funds permit. The recycling, lighting retrofitting, and energy conservation programs were effective at increasing the district's eco-consciousness. Students in middle grades Upcycling elective report increased awareness of need to recycle and compost. GATE class did project on water conservation. (75%, 50%)	\$0	--	--	<u>\$0</u>	--	--

Action 17 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.17: Other services and operating expenditures (5000-5999) not listed in other actions. These include transportation, energy efficiency upgrades, utilities, etc. (Strategic Plan)	05.17: The actual actions/services did not change from the action/service identified in the LCAP. This action is a general action covering all other services and operating expenditures not detailed in the plan. These services varied in their effectiveness, but as a whole the LCAP Committee determined them to be effective in providing an environment that is physically safe eco-consciousness. (0%, 0%)	\$0 -- --	

Action 18 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.18: This action is no longer tracked as part of the LCAP. (Strategic Plan)	05.18: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0 -- --	<u>\$0</u> -- -- \$0

Action 19 Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.19: This action is no longer tracked as part of the LCAP. (Strategic Plan)	05.19: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0 -- --	<u>\$0</u> -- -- \$0

Action 20

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
05.20: This action is no longer tracked as part of the LCAP. (Strategic Plan)	05.20: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	\$0	--	--

Action 21

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
05.21: This action is no longer tracked as part of the LCAP. (Strategic Plan)	05.21: This action is no longer tracked as part of the LCAP. Because this action was not part of the LCAP for the LCAP previous year the progress is not recorded. The effectiveness has not been recorded either. (0%, 0%)	\$0	--	--	\$0	--	--

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 21 actions in this goal were determined to have an overall implementation / progress rating of 66% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 5 actions were determined to be completed or nearly completed.

- 05.01: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ \$400/unit)
- 05.05: Conduct recognition events and activities to celebrate student and staff successes.
- 05.10: Provide funds to support the boys and girls athletics programs at the Middle School.
- 05.13: Strengthen the District Wellness Program by establishing a daily nutritious breakfast and lunch program, featuring freshly prepared locally grown organic, whole-food ingredients, and regular fitness activities for students and staff.
- 05.16: Emphasize eco-consciousness, including a district-wide recycling and energy conservation program, and alternative energy sources (i.e. solar, compost, bio) district-wide.

The following 2 actions were challenging to implement and the district made minimal progress toward completion.

- 05.14: Support the "Green Team" School Program to support school pride and the involvement of students in keeping our campuses clean.
- 05.17: Other services and operating expenditures (5000-5999) not listed in other actions. These include transportation, energy efficiency upgrades, utilities, etc.

The overall implementation of actions in goal 5 was successful for the following reasons: Grades 3-8 students each have their own electronic devices while grades TK-2 have share technology tools in the classroom. Awards assemblies were held monthly to provide recognition in ELA, Math and for good behavior. The district held redesignation dinners for ELs who were re-designated.

Outside of the classroom both girls' and boys' athletic programs are provided at the MS with coaches uniforms and equipment provided by the district. In addition, regular fitness activities are offered for all students.

The district also emphasizes eco-consciousness. A districtwide recycling program is in place and Prop 39 energy lighting retrofitting was implemented this year.

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

The 21 actions in this goal were determined to have an overall effectiveness rating of 65% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 5 actions were determined to be highly effective at meeting their associated goal.

- 05.01: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ \$400/unit)
- 05.05: Conduct recognition events and activities to celebrate student and staff successes.
- 05.10: Provide funds to support the boys and girls athletics programs at the Middle School.
- 05.13: Strengthen the District Wellness Program by establishing a daily nutritious breakfast and lunch program, featuring freshly prepared locally grown organic, whole-food ingredients, and regular fitness activities for students and staff.
- 05.16: Emphasize eco-consciousness, including a district-wide recycling and energy conservation program, and alternative energy sources (i.e. solar, compost, bio) district-wide.

For more information on effectiveness, for this and all other goals, refer to the Actual Actions/Services box for each action. This box contains information about the progress made on each action.

The actions under goal 5 were effective in helping the district achieve the goal for the following reasons: The actions in this goal were effective in terms of access and exposing students to technology and providing a safe pace for students to learn. Students report increased ability to access information and create technology enhanced projects at school.

Parents and students state that the recognition activities in this goal are effective in motivating and inspiring the students which has resulted in a decrease in the chronic absenteeism rate from 8.9% to 3.3%.

The athletic programs and other extra curricular actions were highly successful at creating an environment where students feel connected to their school. Students report more practice time for sports and better equipment. These and other such actions have been a factor in maintaining a low suspension rate moving from 2.1% to .9%.

The recycling, lighting retrofitting, and energy conservation programs were effective at increasing the district's eco-consciousness. Students in middle grades Upcycling elective report increased awareness of need to recycle and compost.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- 05.14: Support the "Green Team" School Program to support school pride and the involvement of students in keeping our campuses clean.

The reasons for the difference in budgeted and actual expenditures is:

- 05.14: This action was completed without any actual expenditure by using staff time and other services.

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

This goal remains unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP.

The following are lists of actions that were added, deleted, modified, deleted and combined, or completed in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

- *05.17*: This action is no longer tracked as part of the LCAP. ([Strategic Plan](#)) - Modified, to read *05.17*: This action is no longer tracked as part of the LCAP. ([Strategic Plan](#))

- *05.17*: Other services and operating expenditures (5000-5999) not listed in other actions. These include transportation, energy efficiency upgrades, utilities, etc. ([Strategic Plan](#)) - Modified, to read *05.17*: This action is no longer tracked as part of the LCAP. ([Strategic Plan](#))