

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

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Douglas City Elementary School District		
Contact Name and Title	Shannon Ross Superintendent/Principal	Email and Phone	sross@tcoek12.org 530-623-6350

2017-20 Plan Summary

THE STORY

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

Douglas City Elementary School is a one-school district in Trinity County, California encompassing an area of 125 square miles. The area served is composed of the residences in and around the small community of Douglas City. There are approximately 185 students in grades K-8. The student population is limited in its racial diversity. There are currently no English Language Learner students. Approximately 6% of the student population participates in the resource Special Education Program. The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities. Special education programs meet the needs of students from various categories of disability through a collaborative model between our school and TCOE. This collaborative model includes support services, professional development, and communities of practice.

Douglas City School's vision is to help students to become life long-learners and to have the knowledge and skills to be career and college ready. We strive to provide a safe, clean, drug-free, nurturing and technologically up-to-date physical environment in which each student is treated as a worthy individual who can succeed. All students have access to standards aligned instructional materials in all subject matter and there are sufficient textbooks for each student.

The school offers a well rounded education for all students. The school is staffed by a superintendent/principal, administrative secretary, business manager, nine regular classroom teachers, special education teacher, and P.E. teacher who are 100% appropriately assigned and fully credentialed. In addition, we staff a music/dance aide, art aide, technology aide, Spanish aide, nine teacher aides, special education aide, two bus drivers, custodian, maintenance/transportation supervisor, cook, and cook assistant. After School staff includes site coordinator and five instructional assistants. The administrative team works cooperatively with each other, the school board, the staff, and parents to insure a positive environment. Parents participate in the School Site Council and Booster Club. Parents also volunteer in classrooms and for school activities. We do not have bargaining units in our school district. We are such a small school with a small community that we haven't had community input, but we hope to spark some interest.

The school facilities are in good condition and each year repairs and maintenance are performed as needed. We have passed 100% of our FIT reports for over 10 years. We strive to provide a safe, clean environment for all our students.

Discipline problems are handled according to the district policies set by the classroom teacher or aide and referred to the principal when necessary. Parents are informed of misbehavior and parent support enlisted in changing inappropriate behaviors. We take a positive approach to discipline through the implementation of PBIS and Love and Logic. The school counselor is also utilized to counsel students in personal and social problems and resolving student misbehavior.

The school strives to maintain an environment that is safe and conducive to learning and teaching. At the beginning of each school year, students and parents are given a handbook that outlines student programs and clear behavioral expectations. There have been no expulsions for at least 12 years.

The staff operates a team approach to implementing programs and disciplinary measures. Students are supported by all staff members regardless of room assignment. All students are expected to succeed. A strong home to school communication is kept by teachers through written notes, phone calls, email, conferences and newsletters.

Because we are a K-8 school the following state priorities and metrics do not apply to us: Priority 4C, 4F, 4G, 5C, 5D, and 5E.

Because we have no EL students, the following state priorities and metrics do not apply: Priority 2B, 4D, and 4E.

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from staff and stakeholders we identified four goals for focus within the next three years.

Goal 1-All students will receive high quality instruction in California English Language Arts, Mathematics and Next Generation Science Standards (NGSS) from highly qualified teachers in a safe, clean and welcoming school environment to prepare them to be high school, college and career ready. Students will demonstrate continuous progress towards academic achievement targets.

Goal 2-DCES will create a positive school culture by providing a three-tiered behavioral intervention framework to address students' behavioral needs to reduce the achievement gap.

Goal 3-DCES will ensure that parents and community are satisfied and engaged in our school and programs.

Goal 4-All students will receive high quality instruction in the California Computer Literacy Standards to prepare them to be high school, college and career ready. Students will demonstrate continuous progress toward proficiency in the California Computer Literacy Standards.

Key LCAP actions to support these areas are: professional development in the instruction of California state standards, intervention services for students not meeting state standards, implementation of Multi-Tiered Systems of Support (MTSS), continued technology staff support and purchase of updated technology equipment.

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

According to the California School Dashboard, all students increased significantly by 23.9 points in ELA and 16.3 points in Math. Socioeconomically disadvantaged students increased significantly by 22.3 in ELA and increased by 14.9 points in Math. Referrals were reduced 18% in 2016-2017. We have been able to purchase Chromebooks for all students grades 3-8, which has been met with overwhelmingly positive feedback from our stakeholders since many of our students have limited access to technology at home.

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

All state indicators for Douglas City Elementary show student performance in the blue/green performance levels. Suspensions did increase in 2016-2017. The administrator has researched other alternatives to suspension. The district is planning to implement training in Restorative Practices across the school community from the classroom to the playground. The training will equip staff to create Restorative Classrooms that effectively build relationships through social and emotional literacy as well as repair relationships when hurt occurs. It will also assist in creating healthy playground environments where problems are solved effectively with decreased occurrence of misbehavior.

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?

The district had no performance gaps.

PERFORMANCE GAPS

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.

DCES will continue to provide intervention services for low income students and foster youth as needed. We are implementing Multi-Tiered Systems of Support, which will provide increased services in academic, behavioral and social emotional support.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$1,928,409

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$323,673.00

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.

General Fund expenditures not included in the LCAP are for the following approximate amounts:

\$640,000 for classroom teachers, administration, coaches, and Special Ed teachers

\$240,000 for Office staff, Special Ed paraprofessionals, maintenance and transportation staff, coaches, and ASES staff

\$325,000 for Benefits

\$49,000 for instructional materials not related to actions and services and supplies for office, transportation, maintenance, and ASES

\$156,000 for operations and maintenance

\$49,000 for capital outlay

\$11,000 for ASES van lease

\$58,000 for Special Ed excess costs

\$89,000 for transfers to Funds 13, 15, 17, and 40

\$1,521,872

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

80% of students will reach the 50th percentile benchmark as measured by AimsWeb and Results by end of the 2018-2019 school year. Each year, there will be a 5% increase in the percentage of students who score Proficient or Above on prior year Smarter Balanced Assessment Consortium in all subgroups and grade levels.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of students, including all low income and all special education students, will continue to be taught using the new CA Standards in ELA, Math and Science with access for all students to standards-aligned instructional materials.

100% of students will be introduced to the new CA Standards for Social Studies.

100% of students will have learning activities/tasks to help them achieve the new CA Standards.

100% of students in K-8 will complete 3 performance tasks in ELA and 4 performance tasks in math throughout the year.

100% of students who are not meeting benchmarks will have increased access to paraprofessionals trained in new CA Standards.

There will be a 5% increase in the percentage of students who meet or exceed state standards on prior year Smarter Balanced Assessment Consortium in all subgroups and grade levels.

100% of students K-8, including low income and all special education students will have weekly art, Spanish and Physical Education classes.

100% of students K-5 will have weekly music classes.

ACTUAL

100% of students, including all low income and all special education students, were taught using the new CA Standards in ELA, Math and Science with access for all students to standards-aligned instructional materials.

The new CA Standards for Social Studies have not been developed yet so we were unable to introduce them to our students.

100% of students had learning activities/tasks to help them achieve the new CA Standards in ELA, Math Science.

100% of students in K-8 completed 3 or more performance tasks in ELA and 4 or more performance tasks in math throughout the year.

100% of students that did not meet benchmarks had increased access to paraprofessionals trained in new CA Standards by certificated staff. 45% of paraprofessionals also attended the county wide professional development day on 10/10/16.

There was a 12% increase schoolwide in ELA and a 13% increase schoolwide in Math of students who met or exceeded state standards on prior year Smarter Balanced Assessments.

According to the California School Dashboard, all students increased significantly by 23.9 points in ELA and 16.3 points in Math. Socioeconomically disadvantaged students increased significantly by 22.3 in ELA and increased by 14.9 points in Math.

100% of students 4-8 will have the opportunity to participate in the weekly Performing Arts class.

100% of 7-8 students will have the opportunity to participate in Pentathlon training.

100% of students 4-8 will have the opportunity to compete in the Spelling Bee and Geography Bee.

100% of teachers will collaborate on the new CA Standards and instruction through county professional development and monthly teacher meetings.

80% of students K-8 will have reached the 50th percentile in math as measured by AimsWeb. Intervention services for students will be based upon results of district assessments and Smarter Balanced Assessment Consortium assessment. Staff will continue to use the timed AimsWeb assessment for math but will begin the process of creating a benchmark for untimed testing, which will be completed by the end of 2017-2018. Students in grades K-2 will use Results for English Language Arts assessment.

80% of students K-2 will have reached the 50th percentile in English Language Arts as measured by Results.

75% of students 2-8 will have reached the 50th percentile in English Language Arts as measured by AimsWeb.

Read Naturally will be used as intervention for students K-6 not meeting fluency benchmark standard.

100% of students K-8, including low income and all special education students had weekly art, Spanish and Physical Education classes.

100% of students K-5 had weekly music classes.

100% of students 4-8 had the opportunity to participate in the weekly Performing Arts class.

7-8 students did not have the opportunity to participate in Pentathlon training due to it being canceled by the county.

100% of students 4-8 had the opportunity to compete in the Spelling Bee and Geography Bee.

100% of teachers collaborated on the new CA Standards and instruction through county professional development and monthly teacher meetings.

85% of students K-8 reached the 50th percentile in math as measured by AimsWeb. Intervention services for students were based upon results of district assessments and Smarter Balanced Assessment. Staff used the timed AimsWeb assessment for math and have decided with this assessment and not create an untimed benchmark. Students in grades K-2 used Results for English Language Arts assessment.

93% of students K-2 reached the 50th percentile in English Language Arts as measured by Results.

81% of students 2-8 reached the 50th percentile in English Language Arts as measured by AimsWeb.

Read Naturally was used as an intervention for students K-6 not meeting fluency benchmark standard.

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

Review and pilot new CA Standards-aligned language arts curriculum.

ACTUAL

Piloted Language Arts Curriculum for K-8

Expenditures	BUDGETED Pilot language arts textbooks 4000-4999: Books And Supplies Base \$500.00	ESTIMATED ACTUAL Pilot Language Arts at no cost \$0
Action	2	
Actions/Services	PLANNED Provide professional development for teachers and paraprofessionals in new CA Standards especially related to Language arts	ACTUAL Provided professional development for teachers and paraprofessionals in new CA Standards especially related to Language arts
Expenditures	BUDGETED Teacher stipends 1000-1999: Certificated Personnel Salaries Base \$2,000.00 Paraprofessional stipends 2000-2999: Classified Personnel Salaries Base \$1000.00 Benefits 3000-3999: Employee Benefits Base \$182.00 Fees for Conferences and trainings on Common Core instruction 5000-5999: Services And Other Operating Expenditures Base \$1200.00 Fees for Alliance For Teacher Excellence 5000-5999: Services And Other Operating Expenditures Base \$3500.00 Fees for Alliance For Teacher Excellence 5000-5999: Services And Other Operating Expenditures Other \$2900.00	ESTIMATED ACTUAL Teacher Stipends & Substitute Costs 1000-1999: Certificated Personnel Salaries Base \$1950.00 Paraprofessional stipends 2000-2999: Classified Personnel Salaries Base \$500.00 Benefits 3000-3999: Employee Benefits Base \$438.00 Fees for Conferences and trainings on Common Core instruction 5000-5999: Services And Other Operating Expenditures Base \$1200.00 Fees for Alliance For Teacher Excellence 5000-5999: Services And Other Operating Expenditures Base \$4644.00 Fees for Alliance For Teacher Excellence 5000-5999: Services And Other Operating Expenditures Other \$1906.00
Action	3	
Actions/Services	PLANNED Provide intervention time for students not meeting grade-level benchmarks. These students will be progress monitored weekly.	ACTUAL Provided intervention time for students not meeting grade-level benchmarks.
Expenditures	BUDGETED Continue with intervention teacher salary 2 afternoons/week 1000-1999: Certificated Personnel Salaries Supplemental \$8672.32 Provide after school intervention by teachers 1000-1999: Certificated Personnel Salaries Supplemental \$3,100.00 Benefits 3000-3999: Employee Benefits Supplemental \$468.00	ESTIMATED ACTUAL Intervention teacher salary 2 afternoons/week 1000-1999: Certificated Personnel Salaries Supplemental \$8672.32 Provided after school intervention by teachers 1000-1999: Certificated Personnel Salaries Supplemental \$3500 Benefits 3000-3999: Employee Benefits Supplemental \$753
Action	4	
Actions/Services	PLANNED Provide a paraprofessional in every classroom to help low income students	ACTUAL Provided a paraprofessional in every classroom to help low income students
Expenditures	BUDGETED Paraprofessional salaries 2000-2999: Classified Personnel Salaries Supplemental \$83,338.00	ESTIMATED ACTUAL Paraprofessional salaries 2000-2999: Classified Personnel Salaries Supplemental \$88,512

Paraprofessional salaries - school wide 2000-2999: Classified Personnel Salaries Federal Funds \$33,471.00
 Benefits 3000-3999: Employee Benefits Supplemental \$23,000.00
 Benefits - school wide 3000-3999: Employee Benefits Federal Funds \$14,500.00

Paraprofessional salaries - school wide 2000-2999: Classified Personnel Salaries Federal Funds \$34,788
 Benefits 3000-3999: Employee Benefits Supplemental \$33,162
 Benefits - school wide 3000-3999: Employee Benefits Federal Funds \$16,567

Action 5

Actions/Services

PLANNED
 Provide teachers time to evaluate curriculum especially related to language arts

ACTUAL
 Provided teachers time to evaluate curriculum especially related to language arts. Teachers went after school-no substitute needed.

Expenditures

BUDGETED
 Substitutes for Teachers 1000-1999: Certificated Personnel Salaries Base \$500.00
 Benefits 3000-3999: Employee Benefits Base \$73.00

ESTIMATED ACTUAL
 Substitutes for Teachers 1000-1999: Certificated Personnel Salaries Base \$0
 Benefits 3000-3999: Employee Benefits Base \$0

Action 6

Actions/Services

PLANNED
 Purchase up to date PE equipment

ACTUAL
 PE equipment was not purchased this year.

Expenditures

BUDGETED
 PE Equipment 4000-4999: Books And Supplies Base \$500.00

ESTIMATED ACTUAL
 PE Equipment 4000-4999: Books And Supplies Base \$0

Action 7

Actions/Services

PLANNED
 Provide fees for participation in Pentathlon and Geography Bee. Purchase trophies for Geography Bee and Spelling Bee.

ACTUAL
 Paid fees for participation Geography Bee. The Pentathlon was canceled this year. Purchased trophies for Geography Bee and Spelling Bee.

Expenditures

BUDGETED
 Participation Fees 5000-5999: Services And Other Operating Expenditures Base \$200.00
 Trophies & Medals 4000-4999: Books And Supplies Base \$200.00

ESTIMATED ACTUAL
 Participation Fees 5000-5999: Services And Other Operating Expenditures Base \$100.00
 Trophies & Medals were paid out of the Booster Club 4000-4999: Books And Supplies Base \$0

Action 8

Actions/Services

PLANNED
 Purchase Science Techbooks for grades 6-8 that are aligned to the Next Generation Science Standards.

ACTUAL
 Purchased Science Techbooks for grades 6-8 that are aligned to the Next Generation Science Standards.
 Purchased Math Journals for CA Standards aligned math program

Expenditures	BUDGETED Tech book 8 Year License 4000-4999: Books And Supplies Lottery \$4300.00	ESTIMATED ACTUAL Tech book 8 Year License & Math Journals 4000-4999: Books And Supplies Lottery \$5408.00
Action	9	
Actions/Services	PLANNED Purchase Science equipment for grades 6-8.	ACTUAL Purchased Science equipment for grades 6-8.
Expenditures	BUDGETED Science Equipment 4000-4999: Books And Supplies Base \$2000.00	ESTIMATED ACTUAL Science Equipment 4000-4999: Books And Supplies Base \$1516.00
Action	10	
Actions/Services	PLANNED Provide Music instruction for all students K-8	ACTUAL Provide Music instruction for all students K-8
Expenditures	BUDGETED Music Instructor 2000-2999: Classified Personnel Salaries Base \$3846.00 Benefits 3000-3999: Employee Benefits Base \$2,500.00	ESTIMATED ACTUAL Music Instructor 2000-2999: Classified Personnel Salaries Base \$3846.00 Benefits 3000-3999: Employee Benefits Base \$1746.00
Action	11	
Actions/Services	PLANNED Provide PE instruction for all students K-8	ACTUAL Provided PE instruction for all students K-8
Expenditures	BUDGETED PE Instructor 1000-1999: Certificated Personnel Salaries Base \$26,279.00 Benefits 3000-3999: Employee Benefits Base \$3,800.00	ESTIMATED ACTUAL PE Instructor 1000-1999: Certificated Personnel Salaries Base \$26,279.00 Benefits 3000-3999: Employee Benefits Base \$4297.00
Action	12	
Actions/Services	PLANNED Continue with intervention time for students not meeting grade-level benchmarks.	ACTUAL This action was listed twice. See Action 3 above.
Expenditures	BUDGETED Intervention teacher salary 2 afternoons/week 1000-1999: Certificated Personnel Salaries Supplemental \$4,410.00 Provide after school intervention by teachers 1000-1999: Certificated Personnel Salaries Supplemental \$2,400.00 Benefits 3000-3999: Employee Benefits Supplemental \$955.00	ESTIMATED ACTUAL
Action	13	
Actions/Services	PLANNED Provide Art instruction for students K-8	ACTUAL Provided Art instruction for students K-8

Expenditures	BUDGETED Art Instruction 2000-2999: Classified Personnel Salaries Base \$11,236 Benefits 3000-3999: Employee Benefits Base \$2,900.00	ESTIMATED ACTUAL Art Instruction 2000-2999: Classified Personnel Salaries Base \$9419 Benefits 3000-3999: Employee Benefits Base \$1640.00
Action	14	
Actions/Services	PLANNED Provide Spanish instruction for students K-8	ACTUAL Provided Spanish instruction for students K-8
Expenditures	BUDGETED Spanish Instruction 2000-2999: Classified Personnel Salaries Base \$2,340.00 Spanish Instruction-school wide 2000-2999: Classified Personnel Salaries Federal Funds \$2,340.00 Benefits 3000-3999: Employee Benefits Base \$238.00 Benefits-school wide 3000-3999: Employee Benefits Federal Funds \$238.00	ESTIMATED ACTUAL Spanish Instruction 2000-2999: Classified Personnel Salaries Base \$2340.00 Spanish Instruction-school wide 2000-2999: Classified Personnel Salaries Federal Funds \$2340.00 Benefits 3000-3999: Employee Benefits Base \$233.00 Benefits-school wide 3000-3999: Employee Benefits Federal Funds \$233.00

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.

Actions and Services for this goal were generally implemented as planned with only one exception. PE equipment was not purchased this year as a large purchase of new updated equipment was made in 2015-16. Updated P.E. equipment will be purchased next year as needed. All students received weekly PE, Art and Music instruction which continues to be an important goal of parents, staff and Board.

Intervention services for targeted students continued with an intervention teacher twice a week. In addition all teachers provided intervention after school. All teachers have implemented the new math curriculum and piloted the new language arts curriculum. The new Language arts curriculum will be fully implemented next year. Teachers have also implemented the Next Generation Science Standards. 6th-8th grade classes used the recently purchased Science Techbooks. Both teachers and paraprofessionals benefited from professional development on the new California state standards in these areas both at monthly staff meetings and at county professional development opportunities. One primary and one upper grade teacher participated in grant funded professional development for the New Generation Science Standards and are in the process of providing leadership for staff in the implementation of these standards.

A paraprofessional was assigned to each classroom and assisted students not meeting grade level standards. The majority of these students were low income students.

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

As a result of a focus on quality instruction using California standards aligned curriculum and on professional development on California state standards in math, ELA and science, DCES students showed excellent academic achievement as measured by local assessments and the CAASP test. The California School Dashboard reported that all students increased significantly by 23.9 points in ELA and 16.3 points in Math. Socioeconomically disadvantaged students increased significantly by 22.3 in ELA and increased by 14.9 points in Math.

As a result of intervention in grades K-2, 93% of all students reached the 50th percentile as measured by RESULTS and 85% of students K-8 reached the 50th percentile in Math as measured by AimsWeb and 81% of students 2-8 reached the 50th percentile in ELA as measured by AimsWeb.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salary differences for paraprofessionals in estimated actual and budgeted expenditures were higher due to increased paraprofessional hours needed for student support. Benefits for paraprofessionals were not estimated to include health and welfare but they actuals include the health and welfare benefits. We provided teachers time to evaluate curriculum especially related to language arts. Teachers chose to go after school so no substitutes were needed, which was in the budgeted expenditures. Actual expenditures were higher than budgeted expenditures for purchase of California aligned curriculum due to additional purchase of math journals for CA Standards aligned math program. Salary differences for Art instructor in estimated actual and budgeted was due to our current Art teacher retiring mid year and hiring a new Art teacher lower on the salary schedule. In addition, benefits were less since new art teacher does not receive PERS benefits.

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.

Participation in Math Counts and other math competitions for upper grades will be added as an action/service for goal 1.

California State Standards aligned Language Arts curriculum will be purchased for all students, K-8. Teachers will receive professional development on the implementation of the new curriculum. An SST coordinator will help to facilitate student behavioral and academic supports and interventions.

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

Referrals will be reduced by 10% per year.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of classes will have class meetings with increased student leadership.

85% of students will understand the components of the PBIS program (Positive Behavior and Instructional Support). Students will take an active role in promoting classroom and school-wide activities related to monthly character virtues.

100% of students will continue to participate in team building activities including buddy activities and Club Live sponsored activities.

85% of students with behavior problems will have interventions based on behavior team's evaluation of data.

Referrals were reduced to 32 in 2015-2016. Referrals will be reduced 10% in 2016-2017 to 29.

Suspension rates will decrease .6% from prior year of 1.6%.

Safety committee composed of parents, teachers, administration and students will meet 4 times a year to discuss safety and school connectedness.

Students, teachers, and parents will complete a survey on school climate & safety. 80% of those surveyed will rate the school climate and safety as good or excellent.

ACTUAL

100% of classes had class meetings with increased student leadership.

92% of students understood the components of the PBIS program (Positive Behavior and Instructional Support). Students took an active role in promoting classroom and school-wide activities related to monthly character virtues. Upper grade students address the student body weekly about the monthly character virtue on the PA system, teachers held regular classroom discussions and writing assignments related to the monthly virtue.

100% of students participated in team building activities including buddy activities and Club Live sponsored activities.

100% of students with behavior problems had interventions based on behavior team's evaluation of data.

Referrals were reduced 18% in 2016-2017 to 26.

Suspension rates did not decrease but increased 3.2% to 4.8%. There were 9 suspensions in 2016-2017.

Safety committee composed of parents, teachers, administration and students met 4 times this year to discuss safety and school connectedness.

Students and parents completed the California Healthy Kids Survey. 94% of parents rated the school as a safe place for students. 95% of parents rated the school as having a supportive, caring and inviting climate. 95% of 6th-8th students rated the

school as a safe place. 87% of 6th-8th students rated the school as having a positive school climate.

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 Sponsor Club Live	ACTUAL Sponsored Club Live
Expenditures		BUDGETED Club Live Advisor Stipend 1000-1999: Certificated Personnel Salaries Other \$500.00 Club Live Materials 4000-4999: Books And Supplies Other \$500.00 Benefits 3000-3999: Employee Benefits Other \$73.00	ESTIMATED ACTUAL Club Live Advisor Stipend 1000-1999: Certificated Personnel Salaries Other \$500 Club Live Materials 4000-4999: Books And Supplies Other \$134.06 Benefits 3000-3999: Employee Benefits Other \$82
Action	2		
Actions/Services		PLANNED Continue to provide time for class meetings in each class	ACTUAL Provided time for class meetings in each classroom
Expenditures		BUDGETED Teacher Salaries for class meetings 1000-1999: Certificated Personnel Salaries Base 2444.00 Teacher benefits for class meetings 3000-3999: Employee Benefits Base 361.00	ESTIMATED ACTUAL Teacher Salaries for class meetings 1000-1999: Certificated Personnel Salaries Base \$2444.00 Teacher benefits for class meetings 3000-3999: Employee Benefits Base \$361.00
Action	3		
Actions/Services		PLANNED Send student leadership team to Leadership trainings	ACTUAL Sent student leadership team to Leadership trainings
Expenditures		BUDGETED Fees for student leadership trainings 5000-5999: Services And Other Operating Expenditures Other \$1,000.00	ESTIMATED ACTUAL Fees for student leadership trainings 5000-5999: Services And Other Operating Expenditures Other \$929.55
Action	4		
Actions/Services		PLANNED	ACTUAL

Expenditures	Schedule time for behavior committee to meet monthly	Time for behavior committee was scheduled as needed
Action	5	
Actions/Services	PLANNED Each trimester, recognize students from each classroom for exhibiting a monthly character virtue.	ACTUAL Recognized students from each classroom for exhibiting a monthly character virtue.
Expenditures	BUDGETED No expenditure for this action/service.	ESTIMATED ACTUAL No expenditure for this action/service.
Action	6	
Actions/Services	PLANNED Continue and evaluate PBIS (Positive Behavior and Instruction Support) programs especially as to how these programs are helping low income students. Increase student leadership in this program.	ACTUAL Continued PBIS (Positive Behavior and Instruction Support) schoolwide. Students in 8th grade took a leadership role in the program.
Expenditures	BUDGETED No expenditure for this action/service.	ESTIMATED ACTUAL No expenditure for this action/service.

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.

All actions and services for this goal were implemented as planned. Club Live is an active group at the school. Upper grade students sponsor positive activities for the student body, such as school dances, Family Fun Night, Earth Day campus clean up, Fall Festival and student assemblies.

Class meetings were held in all classrooms and incorporated the monthly virtue into the meeting discussions. 7th and 8th grade student leaders attended Reach in Chico for 3 days to learn leadership skills. 6th-8th grade students attended the local Reaching for the Future Conference.

Behavior committees met during Student Success Teams as needed to plan appropriate and effective interventions.

PBIS (Positive Behavior and Instruction Support) continued schoolwide. Upper grade students took a leadership role in this program by running student assemblies where students were recognized for exhibiting a monthly character virtue. In addition, weekly character addresses were given to the student body over the PA system.

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

As a result of a focus on student leadership through Club Live and our continued implementation of PBIS, student referrals were reduced from 32 to 26. Student surveys indicated that overall, the vast majority of students rate the school as a having a supportive, caring and inviting climate.

Although behavior committee meetings were helpful, there may be a more effective way to help with students with major behavior issues since suspensions did increase from 3 to 9.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and actual expenditures for the actions and 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.

The goal has been modified to "Provide a three-tiered behavioral intervention framework to address students' behavioral needs and to create a positive learning environment for all students". The implementation of MTSS (Multi-tiered Systems of Support) will be added as an action/service beginning in 2017/2018 school year. A weekly counselor will participate in class meetings to incorporate PBIS and Social Emotional Learning as well as support for students with behavioral or emotional needs.

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

Parent participation at school activities and meetings will increase by 10% per year, especially with parents of low income students and students with exceptional needs.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student attendance rates will be 96% or higher for 2016-2017.

80% of students K-8 will have reached the 50th percentile in math as measured by AimsWeb.

80% of students K-2 will have reached the 50th percentile in ELA as measured by Results.

80% of students 2-8 will have reached the 50th percentile in ELA as measured by AimsWeb.

Referrals will be reduced 10% in 2016-2017 to 29.

100% of students will receive monthly newsletters for their parents along with weekly school newsletters.

Chronic absenteeism rates will decrease 1% from prior year. In 2015-16 chronic absenteeism rates were 4.9%

Suspension rates will decrease .6% from prior year. In 2015-16, suspension rates were 1.6%

ACTUAL

Student attendance rates were 95% for 2016-2017.

85% of students K-8 will have reached the 50th percentile in math as measured by AimsWeb.

93% of students K-2 will have reached the 50th percentile in ELA as measured by Results.

81% of students 2-8 will have reached the 50th percentile in ELA as measured by AimsWeb.

Referrals were reduced 18% in 2016-2017 to 26.

100% of students received monthly newsletters for their parents along with weekly school newsletters.

Chronic absenteeism rates were 3.3%, which was a decrease of 1.6%.

Suspension rates did not decrease but increased 3.2% to 4.8%. There were 9 suspensions in 2016-2017.

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 Continue communication to parents through weekly school newsletter and monthly class newsletters.	ACTUAL Communication to parents occurred through weekly school newsletter and monthly class newsletters.
Expenditures		BUDGETED Allocation of Secretary time 2000-2999: Classified Personnel Salaries Base \$1,080.00 Materials 4000-4999: Books And Supplies Base \$300.00 Benefits 3000-3999: Employee Benefits Base \$302.00	ESTIMATED ACTUAL Allocation of Secretary time 2000-2999: Classified Personnel Salaries Base \$1080.00 Materials 4000-4999: Books And Supplies Base \$300 Benefits 3000-3999: Employee Benefits Base \$302
Action	2		
Actions/Services		PLANNED Continue to have principal document parent participation at school activities including how many parents of low income students are involved.	ACTUAL Principal documented parent participation at school activities: Back to school Night, 1st and 2nd trimester parent conferences and Family Fun Night/Science Fair.
Expenditures		BUDGETED Principal salary for documentation of parent participation in school activities. 1000-1999: Certificated Personnel Salaries Base 347.00 Principal benefits for documentation of parent participation in school activities. 3000-3999: Employee Benefits Base 57.00	ESTIMATED ACTUAL Principal salary for documentation of parent participation in school activities. 1000-1999: Certificated Personnel Salaries Base \$347.00 Principal benefits for documentation of parent participation in school activities. 3000-3999: Employee Benefits Base \$57.00
Action	3		
Actions/Services		PLANNED Provide incentives for classrooms with a high percentage of parents attending Back to School Night	ACTUAL This action did not happen.
Expenditures		BUDGETED Incentives for Classrooms 4000-4999: Books And Supplies Base \$500.00	ESTIMATED ACTUAL Base
Action	4		
Actions/Services		PLANNED Make personal phone calls to parents for such activities such as assemblies, geography bee and spelling bee to encourage parent participation.	ACTUAL Personal phone calls to parents were made for such activities as assemblies, geography bee and spelling bee to encourage parent participation.

Expenditures

BUDGETED

Teacher salaries for phone calls to parents to encourage parent participation at assemblies, Geography Bee and Spelling Bee. 1000-1999: Certificated Personnel Salaries Base 489.00

Teacher benefits for phone calls to parents to encourage parent participation at assemblies, Geography Bee and Spelling Bee. 3000-3999: Employee Benefits Base 72.00

ESTIMATED ACTUAL

Teacher salaries for phone calls to parents to encourage parent participation at assemblies, Geography Bee and Spelling Bee. 1000-1999: Certificated Personnel Salaries Base \$489.00

Teacher benefits for phone calls to parents to encourage parent participation at assemblies, Geography Bee and Spelling Bee. 3000-3999: Employee Benefits Base \$72.00

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.

All actions/services were implemented as planned except for providing incentives for classrooms with a high percentage of parents attending Back to School Night. This action was overlooked and we plan to implement it next year. Parents have voiced their appreciation for the school and classroom newsletters as well as the All Call's home about school activities. Principal documented parent participation at school events. This data was discussed at staff meetings. Teachers spent time calling, emailing and texting parents to invite them to recognition assemblies for students.

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

In 2015-16, the parent participation rate was 82%. In 2016-17, it increased to 87%. Chronic absenteeism decreased by 1.6% from prior year. Our overall attendance went down 1%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference in budgeted expenditures and actual expenditures was that classroom incentives were not purchased.

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

Although parent participation does effect student academic performance, those metrics are already in goal 1. Therefore, we are removing them from goal 3. Parent participation for school events will be measured separately for the 3 events we are tracking.

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

80% of students will reach grade level keyboarding benchmark by end of the 2016-17 school year.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of students, including low income and special needs students, will be immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice.

100% of students 3-8 will continue to have multiple experiences with online assessments to help all students increase test scores for the CAASPP test.

100% of students will continue to have access to up-to-date technology equipment.

100% of students K-8 will have access to laptops or Chromebooks.

95% of students will reach grade level keyboarding benchmark.

ACTUAL

100% of students, including low income and special needs students were immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice.

100% of students 3-8 had multiple experiences with online assessments, such as the online practice tests, to help all students increase test scores for the CAASPP test.

100% of students had access to up-to-date technology equipment. K-2 had access to Chromebooks in the computer lab and 3-8 had 1 on 1 access to Chromebooks in their classrooms.

100% of students K-8 had access to laptops or Chromebooks.

96% of students reached grade level keyboarding benchmark.

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 Continue to provide for a computer technology staff member.	ACTUAL A computer technology staff member was provided for all students K-8.
	BUDGETED Maintain Computer technology staff member salary 2000-2999: Classified Personnel Salaries Base \$19,395 Benefits 3000-3999: Employee Benefits Base \$4,492	ESTIMATED ACTUAL Maintain Computer technology staff member salary 2000-2999: Classified Personnel Salaries Base \$19,395 Benefits 3000-3999: Employee Benefits Base \$4492
Action 2		
Actions/Services	PLANNED Assess students each trimester for keyboarding proficiency	ACTUAL All students 3rd-8th were assessed each trimester for keyboarding proficiency.
	BUDGETED Technology Aide salary for assessing student keyboarding proficiency 2000-2999: Classified Personnel Salaries Base 98.00 Technology Aide benefits for assessing student keyboarding proficiency 3000-3999: Employee Benefits Base 23.00	ESTIMATED ACTUAL Technology Aide salary for assessing student keyboarding proficiency 2000-2999: Classified Personnel Salaries Base \$98.00 Technology Aide benefits for assessing student keyboarding proficiency 3000-3999: Employee Benefits Base \$23.00
Action 3		
Actions/Services	PLANNED Maintain technology equipment	ACTUAL Technology equipment was maintained.
	BUDGETED Replace batteries, power cords, laptops, etc... 4000-4999: Books And Supplies Base \$6,000.00	ESTIMATED ACTUAL Surge protectors, cables, headphones, projector were purchased 4000-4999: Books And Supplies Lottery \$1650.00
Action 4		
Actions/Services	PLANNED Purchase more Chrome books	ACTUAL Chrome books were purchased.
	BUDGETED Chrome books (60) 4000-4999: Books And Supplies Base \$13,200.00	ESTIMATED ACTUAL Chrome books 4000-4999: Books And Supplies Base \$6,382 Chromebooks 4000-4999: Books And Supplies Lottery \$5410.00
Action 5		
Actions/Services	PLANNED Purchase keyboard covers for chrome books	ACTUAL Purchased keyboard covers for chrome books
	BUDGETED Keyboard Covers 4000-4999: Books And Supplies Base \$250.00	ESTIMATED ACTUAL Keyboard Covers 4000-4999: Books And Supplies Base \$271.00

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.

All actions and services for this goal were implemented as planned. The computer instructor worked with students 4 days a week and immersed them in the California Computer Literacy Standards. Students were assessed on keyboarding 3 times a year. Students in grades 3-8 had 1 to 1 access to a Chromebook in their classrooms. Students in K-2 had access to the Chromebooks in the computer lab 4 times a week.

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

As a result of a focus on quality technology instruction using California Computer Literacy standards, DCES students showed excellent achievement as measured by local keyboarding assessments. 96% of all students reached grade level benchmarks on keyboarding assessment. All students grades 3-8 had 1 to 1 Chromebook access which were used daily. This contributed to the students success on the online CAASPP assessments. The California School Dashboard reported that all students increased significantly by 23.9 points in ELA and 16.3 points in Math. Socioeconomically disadvantaged students increased significantly by 22.3 in ELA and increased by 14.9 points in Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was not as much of a need to replace technology materials as anticipated. We didn't need to purchase as many Chromebooks as anticipated.

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.

We expanded the goal to state "All students will be immersed in the California Computer Literacy standards to ensure they are proficient in technology and prepared for high school, college and career". Actions and services remain the same with the exception that laptops are outdated and will not be available for student use.

Stakeholder Engagement

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?

The LEA involved stakeholders in the development of this LCAP through the following processes during the 2016-2017 school year.

Parents:

1. Booster Club met for monthly meetings and planned student events throughout the year. They discussed needs for the school and student groups, such as classrooms and sports teams.
2. School Site Council met 5 times throughout the year. Policy, school budget, LCAP goals and safety plans were discussed as well as school activities and the ASES program and surveys.
3. Parents completed technology survey and Healthy Kids survey in spring 2017.
4. Parents attended Love & Logic trainings from November 2016-April 2017 where student needs were addressed.

Students:

1. Students completed a cafeteria survey in fall 2016 and Healthy Kids Survey in spring 2017.
2. A student representative attended Site Council meetings.

Staff:

1. Certificated and Classified staff attended Love & Logic trainings from November 2016-May 2017.
2. Weekly staff meetings for Certificated employees were held throughout the year during which the LCAP was shared and discussed.
3. Monthly staff meetings for Classified employees were held throughout the year during which the LCAP was shared and discussed.

Community Agencies:

1. A countywide meeting with school districts and Behavioral Health was held in which we discussed services to students.
2. Monthly Student Attendance Review Board meetings were held where student chronic absenteeism was discussed with county agencies.

School Board:

1. LCAP goals, actions and services and progress towards the goals was discussed at board meetings.

Review of LCAP Draft:

1. Presented draft of LCAP with School Site Council on May 25, 2017.
2. Presented draft of LCAP to Certificated and Classified staff on May 24, 2017
3. Presented draft of LCAP at a public hearing on June 12, 2017.

Final Approval:

1. LCAP presented to the local governing board for approval on June 14, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Discussion with parents and surveys indicated that parents report a high level of satisfaction with the programs and services offered in the district, that the school climate is safe and inviting, and that our LCAP goals are serving our students well. Parents appreciated the opportunity to become more involved in the school by attending the Love & Logic trainings on the school site. At Booster Club meetings, parents addressed ideas for more parent involvement and helped to plan Family Dances for all students and parents.

Input from staff meetings reflect the need for technology and instructional materials to prepare students for the Common Core State Standards and high school, college and career. In addition, staff indicated a need for continued professional development on implementation of the Common Core State Standards.

During both board meetings and staff meetings it was discussed that a current need is to provide education to students, parents and teachers on safety issues, such as online activity, personal safety and decision making. Board members expressed the importance of a well rounded education for our students including Physical Education, Performing Arts, Music, Art, Spanish and academic competitions, such as Spelling Bee, Geography Bee and Math Counts.

Community agencies would like to continue to see counseling for students with emotional and behavioral issues. Additionally, they indicated the need for better collaboration between school districts, community agencies and families.

Student survey results indicated that 18% of 6th-8th grade students had been cyber bullied 2 or more times within the past year. Students would like more education on cyber bullying and social media safety.

All stakeholders were pleased with the progress and achievement of our students.

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

Students in all grades will demonstrate increased proficiency in state and district assessments to ensure that they are high school, college, and career ready.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Not all students are performing at the 50th percentile as measured by AimsWeb and Results. We would like all students to demonstrate mastery of standards with access to standard-aligned instructional materials. Not all students met or exceeded standards on CAASPP math and ELA.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	100% of students in K-8 completed 4 performance tasks in English Language Arts and 4 performance tasks in math 2016-17.	100% of students in K-8 will complete 4 performance tasks in English Language Arts and 4 performance tasks in math throughout the year.	100% of students in K-8 will complete 4 performance tasks in English Language Arts and 4 performance tasks in math throughout the year.	100% of students in K-8 will complete 4 performance tasks in English Language Arts and 4 performance tasks in math throughout the year.
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	100% of students K-8, including all low income and all special education students have weekly Art , Spanish and Physical Education classes.	100% of students K-8, including all low income and all special education students will have weekly Art , Spanish and Physical Education classes.	100% of students K-8, including all low income and all special education students will have weekly Art , Spanish and Physical Education classes.	100% of students K-8, including all low income and all special education students will have weekly Art , Spanish and Physical Education classes.
Priority 7 - A: S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;	100% of students K-5 have weekly music classes.	100% of students K-5 will have weekly music classes.	100% of students K-5 will have weekly music classes.	100% of students K-5 will have weekly music classes.
Priority 7 - A: S broad course of study including courses	100% of students 4-8 have the opportunity to participate in the weekly Performing Arts class.	100% of students 4-8 will have the opportunity to participate in	100% of students 4-8 will have the opportunity to participate in	100% of students 4-8 will have the opportunity to participate in

described under Sections 51210 and 51220(a)-(i), as applicable;		the weekly Performing Arts class.	the weekly Performing Arts class.	the weekly Performing Arts class.
Priority 7 - A: S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;	100% of students 4-8 have the opportunity to compete in the Spelling Bee and Geography Bee.	100% of students 4-8 will have the opportunity to compete in the Spelling Bee and Geography Bee.	100% of students 4-8 will have the opportunity to compete in the Spelling Bee and Geography Bee.	100% of students 4-8 will have the opportunity to compete in the Spelling Bee and Geography Bee.
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	100% of students 6-8 have the opportunity to compete in Math Counts and other math competitions.	100% of students 6-8 will have the opportunity to compete in Math Counts and other math competitions.	100% of students 6-8 will have the opportunity to compete in Math Counts and other math competitions.	100% of students 6-8 will have the opportunity to compete in Math Counts and other math competitions.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	100% of teachers collaborate on the new CA Standards and instruction through county professional development and monthly teacher meetings.	100% of teachers will collaborate on the new CA Standards and instruction through county professional development and monthly teacher meetings.	100% of teachers will collaborate on the new CA Standards and instruction through county professional development and monthly teacher meetings.	100% of teachers will collaborate on the new CA Standards and instruction through county professional development and monthly teacher meetings.
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	85% of K-8 students reached the 50th percentile in math as measured by Aimsweb.	85% or higher of K-8 students will reach the 50th percentile in math as measured by Aimsweb.	85% or higher of K-8 students will reach the 50th percentile in math as measured by Aimsweb.	85% or higher of K-8 students will reach the 50th percentile in math as measured by Aimsweb.
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	93% of K-2 students reached the 50th percentile in ELA as measured by Results.	90% or higher of K-2 students will reach the 50th percentile in ELA as measured by Results.	90% or higher of K-2 students will reach the 50th percentile in ELA as measured by Results.	90% or higher of K-2 students will reach the 50th percentile in ELA as measured by Results.
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	81% of 2-8 students reached the 50th percentile in ELA as measured by Aimsweb.	85% of 2-8 students will reach the 50th percentile in ELA as measured by Aimsweb.	85% of 2-8 students will reach the 50th percentile in ELA as measured by Aimsweb.	85% of 2-8 students will reach the 50th percentile in ELA as measured by Aimsweb.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	70% of 3-8 students received scores of Met or Above Standard in ELA on the SBAC test.	75% of 3-8 students will receive scores of Met or Above Standard in ELA on the SBAC test.	75% of 3-8 students will receive scores of Met or Above Standard in ELA on the SBAC test.	75% of 3-8 students will receive scores of Met or Above Standard in ELA on the SBAC test.

Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results

76% of 3-8 students received scores of Met or Above Standard in Math on the SBAC test.

76% of 3-8 students will receive scores of Met or Above Standard in Math on the SBAC test.

76% of 3-8 students will receive scores of Met or Above Standard in Math on the SBAC test.

76% of 3-8 students will receive scores of Met or Above Standard in Math on the SBAC test.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Purchase new CA Standards aligned language arts curriculum.

2018-19

☐ New ☒ Modified ☐ Unchanged

Purchase new CA Standards aligned science curriculum K-5.

2019-20

☐ New ☒ Modified ☐ Unchanged

Purchase new CA Standards aligned social studies curriculum 4-8 if available.

BUDGETED EXPENDITURES

2017-18

Amount \$12,500.00

2018-19

Amount \$10,000.00

2019-20

Amount \$10,000.00

Source	Base	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies K-8 Language Arts Textbooks	Budget Reference	4000-4999: Books And Supplies K-5 Science Textbooks	Budget Reference	4000-4999: Books And Supplies 4-8 Social Studies Textbooks
Amount	\$14,463.00	Amount		Amount	
Source	Lottery	Source		Source	
Budget Reference	4000-4999: Books And Supplies K-8 Language Arts Textbooks	Budget Reference		Budget Reference	

Action 2

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Provide professional development for teachers and paraprofessionals in new CA Standards.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide professional development for teachers and paraprofessionals in new CA Standards.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide professional development for teachers and paraprofessionals in new CA Standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,000.00	Amount	\$2,000.00	Amount	\$2,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends
Amount	\$1000.00	Amount	\$1000.00	Amount	\$1000.00
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional stipends	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional stipends	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional stipends
Amount	\$566.00	Amount	\$566.00	Amount	\$566.00
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$1200.00	Amount	\$1200.00	Amount	\$1200.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for Conferences and trainings on Common Core instruction	Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for Conferences and trainings on Common Core instruction	Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for Conferences and trainings on Common Core instruction

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 ☐

[Location\(s\)](#)

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES**2017-18**
☐ New
☐ Modified
☒ Unchanged

Continue with intervention time for students not meeting grade-level benchmarks. These students will be progress monitored weekly.

2018-19
☐ New
☐ Modified
☒ Unchanged

Continue to provide intervention time for students not meeting grade-level benchmarks. These students will be progress monitored weekly.

2019-20
☐ New
☐ Modified
☒ Unchanged

Continue to provide intervention time for students not meeting grade-level benchmarks. These students will be progress monitored weekly.

BUDGETED EXPENDITURES**2017-18**

Amount	\$9110.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Continue with intervention teacher salary 2 afternoons/week
Amount	\$3500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide after school intervention by teachers
Amount	\$753
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	\$9110.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Continue with intervention teacher salary 2 afternoons/week
Amount	\$3500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide after school intervention by teachers
Amount	\$753
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	\$9110.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Continue with intervention teacher salary 2 afternoons/week
Amount	\$3500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide after school intervention by teachers
Amount	\$753
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

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 ☐[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

Provide a paraprofessional in every classroom to help with low income students.

2018-19☐ New ☐ Modified ☒ Unchanged

Provide a paraprofessional in every classroom to help with low income students.

2019-20☐ New ☐ Modified ☒ Unchanged

Provide a paraprofessional in every classroom to help with low income students.

[BUDGETED EXPENDITURES](#)**2017-18**

Amount	\$90,028
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional Salaries
Amount	\$34,610

2018-19

Amount	\$90,028
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional Salaries
Amount	\$34,610

2019-20

Amount	\$90,028
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional Salaries
Amount	\$34,610

Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional salaries - school wide	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional salaries - school wide	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional salaries - school wide
Amount	\$35,528	Amount	\$35,528	Amount	\$35,528
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$16,663	Amount	\$16,663	Amount	\$16,663
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Benefits - school wide	Budget Reference	3000-3999: Employee Benefits Benefits - school wide	Budget Reference	3000-3999: Employee Benefits Benefits - school wide

Action 5

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

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

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide an SST coordinator to facilitate behavioral and academic supports and interventions	Provide an SST coordinator to facilitate behavioral and academic supports and interventions	Provide an SST coordinator to facilitate behavioral and academic supports and interventions

BUDGETED EXPENDITURES

2017-18

Amount	\$700
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipends
Amount	\$114
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	\$700
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipends
Amount	\$114
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	\$700
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends
Amount	\$114
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits

Action **6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Provide fees for participation in Geography Bee, Math Counts and other math competitions.

2018-19
☐ New ☐ Modified ☒ Unchanged

Provide fees for participation in Geography Bee, Math Counts and other math competitions.

2019-20
☐ New ☐ Modified ☒ Unchanged

Provide fees for participation in Geography Bee, Math Counts and other math competitions.

BUDGETED EXPENDITURES**2017-18**

Amount	\$300.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Participation Fees

2018-19

Amount	\$300
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Participation Fees

2019-20

Amount	\$300
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Participation Fees

Action **7**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐
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

Provide Music instruction for all students K-8

2018-19
☐ New ☐ Modified ☒ Unchanged

Provide Music instruction for all students K-8

2019-20
☐ New ☐ Modified ☒ Unchanged

Provide Music instruction for all students K-8

BUDGETED EXPENDITURES**2017-18**

Amount	\$3910
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Music Instructor
Amount	\$992
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	\$3910
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Music Instructor
Amount	\$992
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	\$3910
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Music Instructor
Amount	\$992
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

Action 8

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

Students to be Served
☒ All ☐ Students with Disabilities ☐
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

Provide PE instruction for all students K-8.

Provide PE instruction for all students K-8.

Provide PE instruction for all students K-8.

BUDGETED EXPENDITURES**2017-18**

Amount

\$26801

Source

Base

Budget
Reference1000-1999: Certificated Personnel
Salaries
PE Instructor

Amount

\$4381.00

Source

Base

Budget
Reference3000-3999: Employee Benefits
Benefits**2018-19**

Amount

\$26801

Source

Base

Budget
Reference1000-1999: Certificated Personnel
Salaries
PE Instructor

Amount

\$4381.00

Source

Base

Budget
Reference3000-3999: Employee Benefits
Benefits**2019-20**

Amount

\$26801

Source

Base

Budget
Reference1000-1999: Certificated Personnel
Salaries
PE Instructor

Amount

\$4381.00

Source

Base

Budget
Reference3000-3999: Employee Benefits
BenefitsAction **9**

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

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[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

Provide Art instruction for students K-8

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide Art instruction for students K-8

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide Art instruction for students K-8

BUDGETED EXPENDITURES**2017-18**

Amount	\$8598
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Art Instructor
Amount	\$846
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	\$8598
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Art Instructor
Amount	\$846
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	\$8598
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Art Instructor
Amount	\$846
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

Action **10**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

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	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES**2017-18**
☐ New
☐ Modified
☒ Unchanged

Provide Spanish instruction for students K-8

2018-19
☐ New
☐ Modified
☒ Unchanged

Provide Spanish instruction for students K-8

2019-20
☐ New
☐ Modified
☒ Unchanged

Provide Spanish instruction for students K-8

BUDGETED EXPENDITURES**2017-18**

Amount	\$2488
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Spanish Instructor
Amount	\$2488
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Spanish Instructor-school wide
Amount	\$245
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$245
Source	Federal Funds

2018-19

Amount	\$2488
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Spanish Instructor
Amount	\$2488
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Spanish Instructor-school wide
Amount	\$245
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$245
Source	Federal Funds

2019-20

Amount	\$2488
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Spanish Instructor
Amount	\$2488
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Spanish Instructor-school wide
Amount	\$245
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$245
Source	Federal Funds

Budget Reference	3000-3999: Employee Benefits Benefits- school wide	Budget Reference	3000-3999: Employee Benefits Benefits- school wide	Budget Reference	3000-3999: Employee Benefits Benefits- school wide
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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

Provide a three-tiered behavioral intervention framework to address students' behavioral needs and to create a positive learning environment for all 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](#)

Improve cooperation, collaboration and tolerance among all students. Reduce behavior referrals.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 - C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	92% of students understand the components of the PBIS program (Positive Behavior and Instructional Support) based on classroom assessments.	93% of students will understand the components of the PBIS program (Positive Behavior and Instructional Support) based on classroom assessments.	93% of students will understand the components of the PBIS program (Positive Behavior and Instructional Support) based on classroom assessments.	93% of students will understand the components of the PBIS program (Positive Behavior and Instructional Support) based on classroom assessments.
Priority 6 - C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	100% of students with behavior problems had interventions based on SST team's evaluation of data.	100% of students with behavior problems will have interventions based on SST team's evaluation of data.	100% of students with behavior problems will have interventions based on SST team's evaluation of data.	100% of students with behavior problems will have interventions based on SST team's evaluation of data.
Priority 6: Local Indicator/Local tool for school climate	In 2016-2017, there were 26 referrals.	Referrals will be reduced by 5% from the number of referrals in the prior year.	Referrals will be reduced by 5% from the number of referrals in the prior year.	Referrals will be reduced by 5% from the number of referrals in the prior year.
Priority 6: State Indicator/Student Suspension Indicator	In 2016-17, the suspension rate was 4.8%. There were no expulsions.	Decrease suspension rate to 3% or lower. Maintain no expulsions.	Maintain suspension rate of 3% or lower and no expulsions.	Maintain suspension rate of 3% or lower and no expulsions..
Priority 6 - C: Other local measures, including surveys of pupils, parents, and teachers on	Safety committee composed of parents, teachers, administration and students met	Safety committee composed of parents, teachers, administration and students will	Safety committee composed of parents, teachers, administration and students will	Safety committee composed of parents, teachers, administration and students will

the sense of safety and school connectedness.	4 times during the year to discuss safety and school connectedness 2016-2017.	meet 4 times a year to discuss safety and school connectedness.	meet 4 times a year to discuss safety and school connectedness.	meet 4 times a year to discuss safety and school connectedness.
Priority 6: Local Indicator/Local tool for school climate	Students and parents completed the Healthy Kids Survey on school climate & safety. 94% of parents rated the school as a safe place for students. 95% of parents rated the school as having a supportive, caring and inviting climate. 95% of 6th-8th students rated the school as a safe place. 87% of 6th-8th students rated the school as having a positive school climate.	Students and parents will complete the Healthy Kids Survey on school climate & safety. 94% of parents will rate the school as a safe place for students. 95% of parents will rate the school as having a supportive, caring and inviting climate. 95% of students will rate the school as a safe place. 90% of students will rate the school as having a positive school climate.	Students and parents will complete the Healthy Kids Survey on school climate & safety. 94% of parents will rate the school as a safe place for students. 95% of parents will rate the school as having a supportive, caring and inviting climate. 95% of students will rate the school as a safe place. 90% of students will rate the school as having a positive school climate.	Students and parents will complete the Healthy Kids Survey on school climate & safety. 94% of parents will rate the school as a safe place for students. 95% of parents will rate the school as having a supportive, caring and inviting climate. 95% of students will rate the school as a safe place. 90% of students will rate the school as having a positive school climate.
Priority 6: Local Indicator/Local tool for school climate	100% of students participated in team building activities including buddy activities and Club Live sponsored activities.	100% of students will continue to participate in team building activities including buddy activities and Club Live sponsored activities.	100% of students will continue to participate in team building activities including buddy activities and Club Live sponsored activities.	100% of students will continue to participate in team building activities including buddy activities and Club Live sponsored activities.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> 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

Sponsor Club Live

Sponsor Club Live

Sponsor Club Live

BUDGETED EXPENDITURES**2017-18**

Amount

\$500.00

Source

Other

Budget
Reference1000-1999: Certificated Personnel
Salaries
Club Live Advisor Stipend

Amount

\$500.00

Source

Other

Budget
Reference4000-4999: Books And Supplies
Club Live Materials

Amount

\$73.00

Source

Other

Budget
Reference3000-3999: Employee Benefits
Benefits**2018-19**

Amount

\$500.00

Source

Other

Budget
Reference1000-1999: Certificated Personnel
Salaries
Club Live Advisor Stipend

Amount

\$500.00

Source

Other

Budget
Reference4000-4999: Books And Supplies
Club Live Materials

Amount

\$73.00

Source

Other

Budget
Reference3000-3999: Employee Benefits
Benefits**2019-20**

Amount

\$500.00

Source

Other

Budget
Reference1000-1999: Certificated Personnel
Salaries
Club Live Advisor Stipend

Amount

\$500.00

Source

Other

Budget
Reference4000-4999: Books And Supplies
Club Live Materials

Amount

\$73.00

Source

Other

Budget
Reference3000-3999: Employee Benefits
BenefitsAction **2**

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

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[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

Send student leadership team to Leadership trainings

2018-19
☐ New

☐ Modified

☒ Unchanged

Send student leadership team to Leadership trainings

2019-20
☐ New

☐ Modified

☒ Unchanged

Send student leadership team to Leadership trainings

BUDGETED EXPENDITURES**2017-18**

Amount	\$900
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for student leadership trainings

2018-19

Amount	\$900
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for student leadership trainings

2019-20

Amount	\$900
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for student leadership trainings

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

☐
[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	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Continue and evaluate PBIS (Positive Behavior and Instructional Supports) programs especially as to how these programs are helping low income students.

2018-19
☐ New ☐ Modified ☒ Unchanged

Continue and evaluate PBIS (Positive Behavior Interventions and Supports) programs especially as to how these programs are helping low income students.

2019-20
☐ New ☐ Modified ☒ Unchanged

Continue and evaluate PBIS (Positive Behavior and Instructional Supports) programs especially as to how these programs are helping low income students.

BUDGETED EXPENDITURES**2017-18**

Budget Reference	No expenditure for this action/service
------------------	--

2018-19

Budget Reference	No expenditure for this action/service
------------------	--

2019-20

Budget Reference	No expenditure for this action/service
------------------	--

Action 4

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>		
	Location(s) <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> 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

Continue to provide time for class meetings in each classroom with assistance from school counselor

Continue to provide time for class meetings in each classroom with assistance from school counselor

Continue to provide time for class meetings in each classroom with assistance from school counselor

BUDGETED EXPENDITURES**2017-18**

Amount

\$2493

Source

Base

Budget
Reference1000-1999: Certificated Personnel
Salaries
Teacher salaries for class meetings

Amount

\$407

Source

Base

Budget
Reference3000-3999: Employee Benefits
Benefits

Amount

0

Budget
ReferenceTCOE provides a school counselor one
day a week and covers the cost.**2018-19**

Amount

\$2493

Source

Base

Budget
Reference1000-1999: Certificated Personnel
Salaries
Teacher salaries for class meetings

Amount

\$407

Source

Base

Budget
Reference3000-3999: Employee Benefits
Benefits

Amount

0

Budget
ReferenceTCOE provides a school counselor one
day a week and covers the cost.**2019-20**

Amount

\$2493

Source

Base

Budget
Reference1000-1999: Certificated Personnel
Salaries
Teacher salaries for class meetings

Amount

\$407

Source

Base

Budget
Reference3000-3999: Employee Benefits
Benefits

Amount

0

Budget
ReferenceTCOE provides a school counselor one
day a week and covers the cost.

Action

5

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

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐[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

Implement MTSS (Multi-Tiered Systems of Support)

2018-19

☐ New ☐ Modified ☒ Unchanged

Implement MTSS (Multi-Tiered Systems of Support)

2019-20

☐ New ☐ Modified ☒ Unchanged

Implement MTSS (Multi-Tiered Systems of Support)

BUDGETED EXPENDITURES

2017-18

Amount \$5000

Source Other

2018-19

Amount \$5000

Source Other

2019-20

Amount \$5000

Source Other

Action **6**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

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

Each trimester, recognize students from each classroom for exhibiting a monthly character virtue.

2018-19

☐ New ☐ Modified ☒ Unchanged

Each trimester, recognize students from each classroom for exhibiting a monthly character virtue.

2019-20

☐ New ☐ Modified ☒ Unchanged

Each trimester, recognize students from each classroom for exhibiting a monthly character virtue.

BUDGETED EXPENDITURES**2017-18**

Budget Reference No expenditure for this action/service

2018-19

Budget Reference No expenditure for this action/service

2019-20

Budget Reference No expenditure for this action/service

Action **7**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

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

Provide education to students, parents and teachers on safety issues, such as online activity, personal safety and decision making.

2018-19
☐ New ☐ Modified ☒ Unchanged

Provide education to students and parents on safety issues, such as online activity, personal safety and decision making.

2019-20
☐ New ☐ Modified ☒ Unchanged

Provide education to students and parents on safety issues, such as online activity, personal safety and decision making.

BUDGETED EXPENDITURES**2017-18**

Amount	\$1000.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Consulting services for student, parent, teacher safety presentations

2018-19

Amount	\$1000.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$1000.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 3

Increase parent participation at school activities and meetings.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

There is a need to increased parent involvement and input in decision making. There is also a need to increase parent involvement of low income students in school activities and parent attendance at school meetings i.e., Booster Club, Parent Advisory Council, School Board.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Student Engagement/School attendance rates	Student attendance rates were 95% for 2016-17.	Student attendance rates will be 96% or higher.	Student attendance rates will be 96% or higher.	Student attendance rates will be 96% or higher.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic absenteeism rates were 3.3%.	Chronic absenteeism rates will be 3% or less.	Chronic absenteeism rates will be 3% or less.	Chronic absenteeism rates will be 3% or less.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	100% of students received monthly newsletters for their parents along with weekly school newsletters.	100% of students will receive monthly newsletters for their parents along with weekly school newsletters.	100% of students will receive monthly newsletters for their parents along with weekly school newsletters.	100% of students will receive monthly newsletters for their parents along with weekly school newsletters.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Parent participation rates including parents of unduplicated students and individuals with exceptional needs were 73% as measured by # of families represented at Back to School Night.	Parent participation rates including parents of unduplicated students and individuals with exceptional needs will be 75% as measured by # of families represented at Back to School Night.	Parent participation rates including parents of unduplicated students and individuals with exceptional needs will be 75% as measured by # of families represented at Back to School Night.	Parent participation rates including parents of unduplicated students and individuals with exceptional needs will be 75% as measured by # of families represented at Back to School Night.

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Parent participation rates were 98.5% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented at 1st & 2nd trimester parent conferences.	Parent participation rates will be 96% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented at 1st & 2nd trimester parent conferences.	Parent participation rates will be 96% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented at 1st & 2nd trimester parent conferences.	Parent participation rates will be 96% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented at 1st & 2nd trimester parent conferences.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Parent participation rates were 77% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented represented at Family Fun Night/Science Fair.	Parent participation rates will 80% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented represented at Family Fun Night/Science Fair.	Parent participation rates will 80% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented represented at Family Fun Night/Science Fair.	Parent participation rates will 80% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented represented at Family Fun Night/Science Fair.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Continue communication to parents through weekly school newsletter and monthly class newsletters

2018-19
☐ New ☐ Modified ☒ Unchanged

Continue communication to parents through weekly school newsletter and monthly class newsletters

2019-20
☐ New ☐ Modified ☐ Unchanged

Continue communication to parents through weekly school newsletter and monthly class newsletters

BUDGETED EXPENDITURES**2017-18**

Amount	\$1121.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Allocation of Secretary time
Amount	\$300.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$582.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	\$1121.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Allocation of Secretary time
Amount	\$300.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$582.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	\$1121.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Allocation of Secretary time
Amount	\$300.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$582.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

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 ☐
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	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Continue to have principal duty of documenting parent participation at school activities.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to have principal duty of documenting parent participation at school activities.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to have principal duty of documenting parent participation at school activities.

BUDGETED EXPENDITURES

2017-18

Amount	\$54
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Allocation of principal time
Amount	\$15
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	\$54
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Allocation of principal time
Amount	\$15
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	\$54
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Allocation of principal time
Amount	\$15
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

Action **3**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>		
	Location(s) <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> 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

Provide incentives for all classrooms with 80% of parents attending Back to School Night

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide incentives for all classrooms with 80% of parents attending Back to School Night

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide incentives for all classrooms with 80% of parents attending Back to School Night

BUDGETED EXPENDITURES

2017-18

Amount \$200.00

Source Base

Budget Reference 4000-4999: Books And Supplies
Incentives for Classrooms

2018-19

Amount \$200.00

Source Base

Budget Reference 4000-4999: Books And Supplies
Incentives for Classrooms

2019-20

Amount \$200.00

Source Base

Budget Reference 4000-4999: Books And Supplies
Incentives for Classrooms

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 ☐

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	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
	Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:	

[ACTIONS/SERVICES](#)

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

Make personal phone calls to parents for such activities such as assemblies, geography bee and spelling bee to encourage parent participation

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Make personal phone calls to parents for such activities such as assemblies, geography bee and spelling bee to encourage parent participation

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Make personal phone calls to parents for such activities such as assemblies, geography bee and spelling bee to encourage parent participation

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference	No expenditure for this action/service
------------------	--

2018-19

Budget Reference	No expenditure for this action/service
------------------	--

2019-20

Budget Reference	No expenditure for this action/service
------------------	--

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

All students will be immersed in the California Computer Literacy standards to ensure they are proficient in technology and prepared for high school, college and career.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

We want to see students demonstrate mastery of California Computer Literacy standards for all grade levels.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	100% of students, including low income and special needs students, are immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice.	100% of students, including low income and special needs students, will continue to be immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice.	100% of students, including low income and special needs students, will continue to be immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice.	100% of students, including low income and special needs students, will continue to be immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice.
Priority 8: Pupil Outcomes addresses pupil outcomes	100% of students 3-8 have multiple experiences with online assessments.	100% of students 3-8 will continue to have multiple experiences with online assessments.	100% of students 3-8 will continue to have multiple experiences with online assessments.	100% of students 3-8 will continue to have multiple experiences with online assessments.
Priority 7 - A: S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;	100% of students have access to up-to-date technology equipment.	100% of students will continue to have access to up-to-date technology equipment.	100% of students will continue to have access to up-to-date technology equipment.	100% of students will continue to have access to up-to-date technology equipment.
Priority 7 - A: S broad course of study including courses	100% of students K-8 have access to Chromebooks.	100% of students K-8 will continue to have access to Chromebooks.	100% of students K-8 will continue to have access to Chromebooks.	100% of students K-8 will continue to have access to Chromebooks.

described under Sections 51210 and 51220(a)-(i), as applicable;

Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)

96% of students reached grade level keyboarding benchmark in 2016-17.

95% of students will continue to reach grade level keyboarding benchmark.

95% of students will continue to reach grade level keyboarding benchmark.

95% of students will continue to reach grade level keyboarding benchmark.

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 ☐

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

Continue to provide for a computer technology staff member

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to provide for a computer technology staff member

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to provide for a computer technology staff member

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,608	Amount	\$20,608	Amount	\$20,608
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain Computer technology staff member salary	Budget Reference	2000-2999: Classified Personnel Salaries Maintain Computer technology staff member salary	Budget Reference	2000-2999: Classified Personnel Salaries Maintain Computer technology staff member salary
Amount	\$12,791	Amount	\$12,791	Amount	\$12,791
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Action 2

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18****2018-19****2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Assess students each trimester for keyboarding proficiency	Assess students each trimester for keyboarding proficiency	Assess students each trimester for keyboarding proficiency

BUDGETED EXPENDITURES

2017-18

Budget Reference	No expenditure for this action/service
------------------	--

2018-19

Budget Reference	No expenditure for this action/service
------------------	--

2019-20

Budget Reference	No expenditure for this action/service
------------------	--

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

Maintain technology equipment

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

Maintain technology equipment

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

Maintain technology equipment

BUDGETED EXPENDITURES

2017-18

Amount	\$1100.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Replace batteries, power cords, laptops, etc.

2018-19

Amount	\$3,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Replace batteries, power cords, laptops, etc.

2019-20

Amount	\$3,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Replace batteries, power cords, laptops, etc.

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 ☐

[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

Purchase more Chrome books as needed

2018-19

☐ New ☒ Modified ☐ Unchanged

Replace Chrome books for 2 classrooms

2019-20

☐ New ☐ Modified ☒ Unchanged

Replace Chrome books for 2 classrooms

BUDGETED EXPENDITURES**2017-18**

Amount	\$2,000.00
--------	------------

2018-19

Amount	\$11,000
--------	----------

2019-20

Amount	\$11,000
--------	----------

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Chrome books

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Chrome books (50)

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Chrome books (50)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$130,128

Percentage to Increase or Improve Services: 9.84%

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](#)).

In 2017-18 the District is estimated to receive \$130,128 in supplemental grant funding related to low income students. These funds will be expended districtwide in a manner to attain our goals. These additional funds will be used to continue paying for an intervention teacher to help low-income students who are not reaching grade-level benchmarks and to hire paraprofessionals to also assist these children. Intervention will be provided during the school day and after school. Due to past experiences, we have found that these are the most successful methods to help low income students. We will be using research based materials during Intervention.

For 2017-18 the MPP percent is 9.84%. Through our goals, we believe we will sufficiently increase and improve services to our low income students to meet or exceed the minimum percentage. Our district's intervention program inherently targets low income and foster youth as they are the demographic that predominately utilizes intervention programs. Intervention programs are implemented during school but not during core ELA or math time only for our targeted students. In addition, there is intervention after school only for these students. A paraprofessional will be assigned to each classroom to help with these students. Due to past experiences, we have found that these are the most successful methods to help low income students improve their ELA and math skills so that they can reach grade level benchmarks. We will be using research based materials during Intervention.

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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

When developing the LCAP, 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/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. A 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	300,569.32	300,807.93	323,673.00	317,610.00	317,610.00	958,893.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	114,404.00	96,261.00	105,398.00	92,898.00	92,898.00	291,194.00
Federal Funds	50,549.00	53,928.00	54,006.00	54,006.00	54,006.00	162,018.00
Lottery	4,300.00	12,468.00	17,563.00	24,000.00	24,000.00	65,563.00
Other	4,973.00	3,551.61	6,973.00	6,973.00	6,973.00	20,919.00
Supplemental	126,343.32	134,599.32	139,733.00	139,733.00	139,733.00	419,199.00

* 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	300,569.32	300,807.93	323,673.00	317,610.00	317,610.00	958,893.00
	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
1000-1999: Certificated Personnel Salaries	51,141.32	44,181.32	45,158.00	53,756.00	53,756.00	152,670.00
2000-2999: Classified Personnel Salaries	158,144.00	162,318.00	164,851.00	156,253.00	156,253.00	477,357.00
3000-3999: Employee Benefits	54,234.00	64,458.00	74,201.00	74,201.00	74,201.00	222,603.00
4000-4999: Books And Supplies	28,250.00	21,071.06	31,063.00	25,000.00	25,000.00	81,063.00
5000-5999: Services And Other Operating Expenditures	8,800.00	8,779.55	3,400.00	3,400.00	3,400.00	10,200.00

* 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	300,569.32	300,807.93	323,673.00	317,610.00	317,610.00	958,893.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
1000-1999: Certificated Personnel Salaries	Base	32,059.00	31,509.00	31,348.00	39,946.00	39,946.00	111,240.00
1000-1999: Certificated Personnel Salaries	Other	500.00	500.00	500.00	500.00	500.00	1,500.00
1000-1999: Certificated Personnel Salaries	Supplemental	18,582.32	12,172.32	13,310.00	13,310.00	13,310.00	39,930.00
2000-2999: Classified Personnel Salaries	Base	38,995.00	36,678.00	37,725.00	29,127.00	29,127.00	95,979.00
2000-2999: Classified Personnel Salaries	Federal Funds	35,811.00	37,128.00	37,098.00	37,098.00	37,098.00	111,294.00
2000-2999: Classified Personnel Salaries	Supplemental	83,338.00	88,512.00	90,028.00	90,028.00	90,028.00	270,084.00
3000-3999: Employee Benefits	Base	15,000.00	13,661.00	20,825.00	20,825.00	20,825.00	62,475.00
3000-3999: Employee Benefits	Federal Funds	14,738.00	16,800.00	16,908.00	16,908.00	16,908.00	50,724.00
3000-3999: Employee Benefits	Other	73.00	82.00	73.00	73.00	73.00	219.00
3000-3999: Employee Benefits	Supplemental	24,423.00	33,915.00	36,395.00	36,395.00	36,395.00	109,185.00
4000-4999: Books And Supplies	Base	23,450.00	8,469.00	13,000.00	500.00	500.00	14,000.00
4000-4999: Books And Supplies	Lottery	4,300.00	12,468.00	17,563.00	24,000.00	24,000.00	65,563.00
4000-4999: Books And Supplies	Other	500.00	134.06	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Base	4,900.00	5,944.00	2,500.00	2,500.00	2,500.00	7,500.00
5000-5999: Services And Other Operating Expenditures	Other	3,900.00	2,835.55	900.00	900.00	900.00	2,700.00

* 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	274,029.00	257,066.00	257,066.00	788,161.00
Goal 2	10,873.00	10,873.00	10,873.00	32,619.00
Goal 3	2,272.00	2,272.00	2,272.00	6,816.00
Goal 4	36,499.00	47,399.00	47,399.00	131,297.00

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