LCFF Budget Overview for Parents

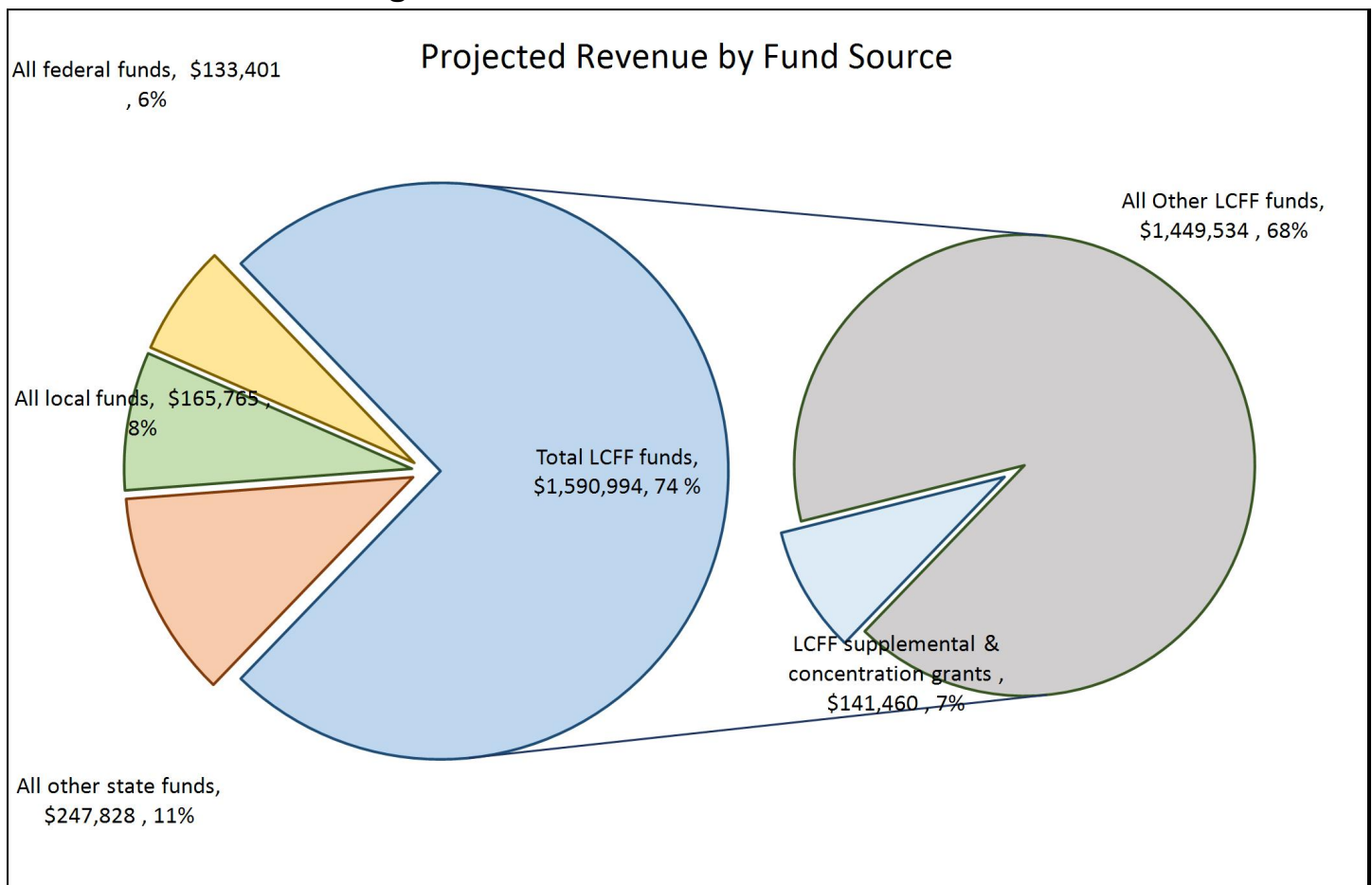Local Educational Agency (LEA) Name: Douglas City Elementary School District

CDS Code: 53716966053722

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Shannon Ross, Superintendent/Principal

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $133,401, 6%

All Other LCFF funds, $1,449,534, 68%

All local funds, $165,765, 8%

Total LCFF funds, $1,590,994, 74%

LCFF supplemental & concentration grants, $141,460, 7%
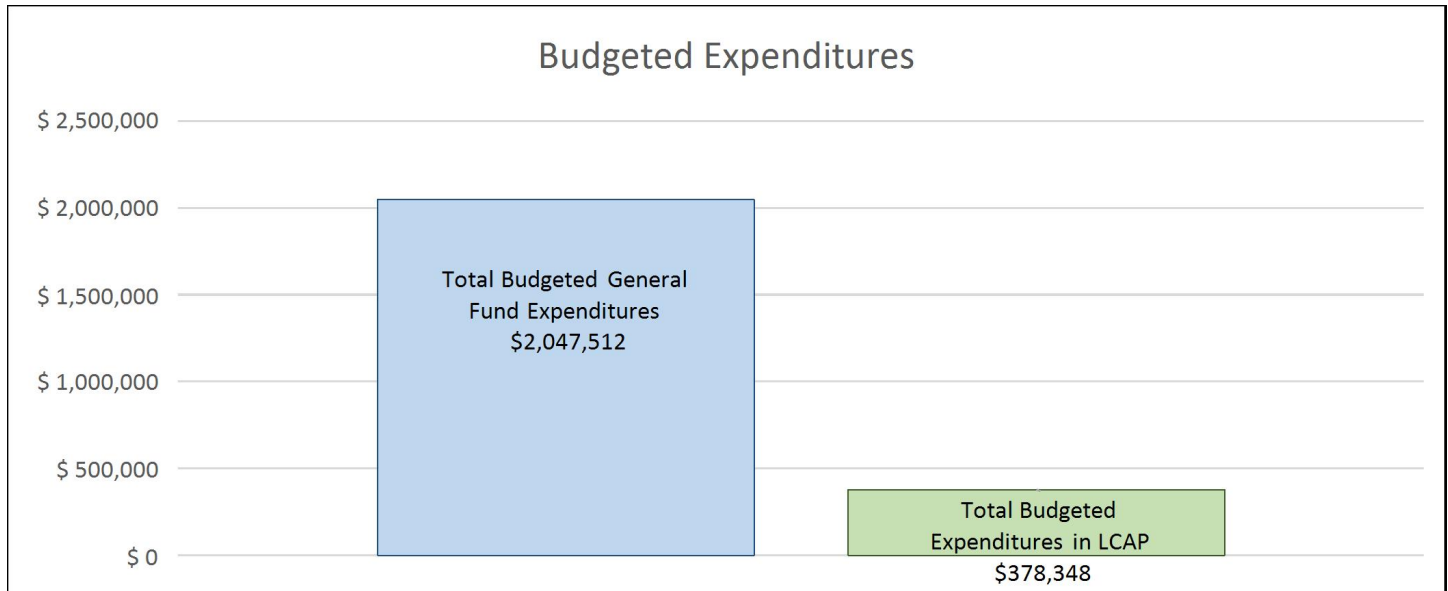
All other state funds, $247,828, 11%

This chart shows the total general purpose revenue Douglas City Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Douglas City Elementary School District is $2,137,988, of which $1,590,994 is Local Control Funding Formula (LCFF), $247,828 is other state funds, $165,765 is local funds, and $133,401 is federal funds. Of the $1,590,994 in LCFF Funds, $141,460 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $2,047,512	Total Budgeted Expenditures in LCAP $378,348

This chart provides a quick summary of how much Douglas City Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Douglas City Elementary School District plans to spend $2,047,512 for the 2019-20 school year. Of that amount, $378,348 is tied to actions/services in the LCAP and $1,669,164 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
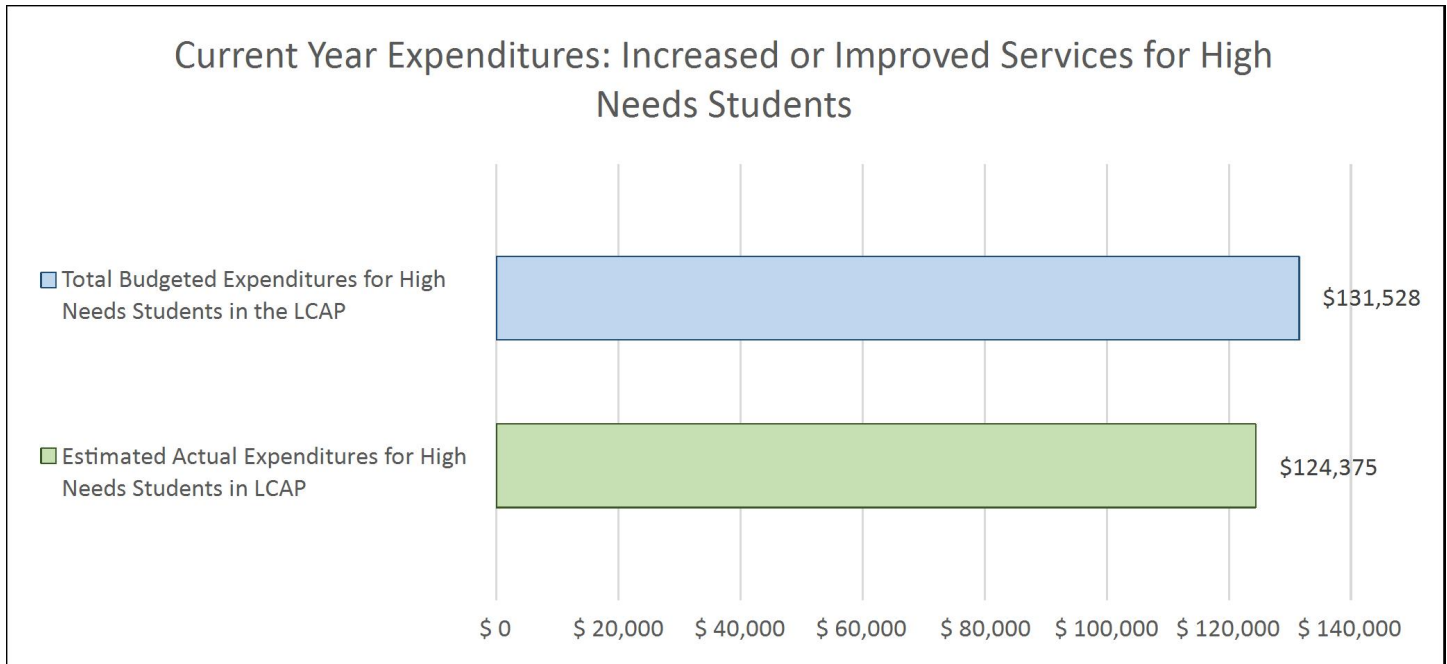
In addition to items covered in the LCAP, the district provides many services that support the core programs. Including but not limited to; salaries, benefits, and operating expenditures, administrative staff, maintenance, operations and transportation staff, special education, food services, materials and supplies, utilities and contract services, and the after school safety program.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Douglas City Elementary School District is projecting it will receive $141,460 based on the enrollment of foster youth, English learner, and low-income students. Douglas City Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Douglas City Elementary School District plans to spend $145,498 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$131,528
Estimated Actual Expenditures for High Needs Students in LCAP	$124,375

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000

This chart compares what Douglas City Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Douglas City Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Douglas City Elementary School District's LCAP budgeted $131,528 for planned actions to increase or improve services for high needs students. Douglas City Elementary School District estimates that it will actually spend $124,375 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-7,153 had the following impact on Douglas City Elementary School District's ability to increase or improve services for high needs students: Estimated actual expenditures were $7,153 less than budgeted due to slight differences in salaries, benefits and intervention materials purchased. Actions and services were not affected as the difference in budgeted expenditures and actual expenditures was minimal.

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)

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

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

2017-20 Plan Summary

The Story

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 TK-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 as we are also implementing state standards as a priority. 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 and community members have opportunities to participate in the Booster Club, Indian Education Advisory Committee and Coaching. They also volunteer in classrooms and for school activities. We do not have bargaining units in our school district.

Beginning in 2019-2020, the LCAP will serve in lieu of the Single Plan for Student Achievement (SPSA) and will include funds previously in the SPSA. Additionally, the LCAP stakeholder group will serve in lieu of the School Site Council.

As a small, single school district with minimal student groups, all our services are provided to all students.

As a small school district, we complete a comprehensive needs and budget analysis assessment for our school site on an annual basis. Due to the small student population size, which results in a small pool of data to analyze, all resources are equally distributed for all students in the district. We will continue to monitor our resources to insure equity for all students.

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 12 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 14 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.

The Trinity County Office of Education coordinates all county services for Foster Youth through the positions of Foster Youth Education Coordinator and Foster Youth Services Liaison. They provide support to our Foster Youth, placed both in and outside of our county, by helping with transfers, making sure records are moved quickly, and tracking attendance, suspension, expulsion rates and graduation rates to be sure that they are equal to those of their non-foster peers. They also intervene to refer or provide direct services, including transportation, as needed.

Because we are a TK-8 school the following state priorities and metrics do not apply to us: Priority 4C, 4F, 4G, 5C, 5D, and 5E.
Because we do not have a significant population of EL students, the following state priorities and metrics do not apply: Priority 2B, 4D,and 4E.

Acronyms:
Trinity County Office of Education, TCOE
Douglas City Elementary School, DCES
Physical Education, P.E.

Facility Inspection Tool, FIT
Smarter Balanced Assessment Consortium, SBAC
Positive Behavioral Interventions and Supports, PBIS
English Learner, EL
Next Generation Science Standards, NGSS
Multi Tiered Systems of Support, MTSS

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, Next Generation Science Standards (NGSS) and Social Studies, 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, state adopted curriculum in all subject areas, 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 California School Dashboard, 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, our status has maintained at a high level academically in ELA and Math. Suspensions rates have maintained at a low rate improving overall school climate. We have been able to maintain a 1 to 1 Chromebook for students in 3rd-8th grades. Grades K-2nd utilize Chromebooks in the computer lab on a weekly basis. Low income and foster youth students specifically utilize Chromebooks during interventions, which have lead to positive

progress. Our stakeholders are most proud of the community feeling on campus, the positive interaction with upper and lower grade students, buddy activities and family involvement opportunities.

Referring to the California School Dashboard, 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. While suspension rates have decreased in recent years, the district will still continue 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 California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The district had no performance gaps.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** 100% of students in K-8 will complete 4 performance tasks in English Language Arts and 4 performance tasks in math throughout the year. **Baseline** 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 K-8 completed 4 performance tasks in English Language Arts and 4 performance tasks in math throughout the year.
Metric/Indicator Priority 7 - B: Programs and services developed and provided to unduplicated pupils **18-19** 100% of students K-8, including all unduplicated students and students with exceptional needs will have course access to all core subjects and to weekly Art, Spanish and Physical Education classes.	100% of students K-8, including all unduplicated students and students with exceptional needs had course access to all core subjects and weekly Art and Physical Education. We were unable to fIll a Spanish aide position this year.

Expected	Actual
Baseline 100% of students K-8, including all low income and all special education students will have weekly Art , Spanish and Physical Education classes.	
Metric/Indicator Priority 7 - A: S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable; **18-19** 100% of students K-5 will have weekly music classes. **Baseline** 100% of students K-5 have weekly music classes.	100% of students K-5 had weekly music classes.
Metric/Indicator Priority 7 - C: Programs and services developed and provided to individuals with exceptional needs. **18-19** 100% of students 4-8, including including all unduplicated students and students with exceptional needs will have the opportunity to participate in the weekly Performing Arts class. **Baseline** 100% of students 4-8 have the opportunity to participate in the weekly Performing Arts class.	100% of students 4-8, including all unduplicated students and students with exceptional needs had the opportunity to participate in weekly Performing Arts class.
Metric/Indicator Priority 7 - A: S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable; **18-19** 100% of students 4-8 will have the opportunity to compete in the Spelling Bee and Geography Bee. **Baseline** 100% of students 4-8 have the opportunity to compete in the Spelling Bee and Geography Bee.	100% of students 4-8 had the opportunity to compete in the Spelling Bee and Geography Bee.
Metric/Indicator Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils **18-19** 100% of students 6-8 will have the opportunity to compete in Math Counts and other math competitions. **Baseline**	100% of students 6-8 had the opportunity to compete in Math Counts and other math competitions.

Expected	Actual
100% of students 6-8 have the opportunity to compete in Math Counts and other math competitions.	
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** 100% of teachers will collaborate on the new CA Standards and instruction through county professional development and monthly teacher meetings. **Baseline** 100% of teachers collaborate on the new CA Standards and instruction through county professional development and monthly teacher meetings.	100% of teachers collaborated on the new CA Standards and instruction through county professional development and monthly teacher meetings.
Metric/Indicator 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.) **18-19** Maintain 85% or higher of K-8 students will reach the 50th percentile in math as measured by Aimsweb. **Baseline** 85% of K-8 students reached the 50th percentile in math as measured by Aimsweb.	80% of students K-8 reached the 50th percentile in math as measured by Aimsweb.
Metric/Indicator 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.) **18-19** Maintain 90% or higher of K-2 students will reach the 50th percentile in ELA as measured by Results. **Baseline** 93% of K-2 students reached the 50th percentile in ELA as measured by Results.	81% of students K-2 reached the 50th percentile in ELA as measured by Results.
Metric/Indicator 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.) **18-19**	82% of students K-8 reached the 50th percentile in ELA as measured by Aimsweb.

Expected	Actual
Maintain 85% of 2-8 students will reach the 50th percentile in ELA as measured by Aimsweb. **Baseline** 81% of 2-8 students reached the 50th percentile in ELA as measured by Aimsweb.	
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results **18-19** Maintain 75% or higher of 3-8 students will receive scores of Met or Above Standard in ELA on the SBAC test. **Baseline** 70% of 3-8 students received scores of Met or Above Standard in ELA on the SBAC test.	66.08% of students 3-8 received scores of Met or Above Standard in ELA on the SBAC test in 2017-2018. 2018-2019 scores will be reported when the Fall 2019 CA Dashboard releases.
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results **18-19** 76% or higher of 3-8 students will receive scores of Met or Above Standard in Math on the SBAC test. **Baseline** 76% of 3-8 students received scores of Met or Above Standard in Math on the SBAC test.	73.05% of students 3-8 received scores of Met or Above Standard in Math on the SBAC test in 2017-2018. 2018-2019 scores will be reported when the Fall 2019 CA Dashboard releases.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase new CA Standards aligned science curriculum K-5 and pilot new CA Standards aligned social studies curriculum 4-8.	Science online activities were purchased in in 2017-2018 for the 2018-2019 school year. For Science curriculum, school staff indicated more time was needed to evaluate curriculum. For Social Studies (SS), stakeholder	K-5 Science online activities 5000-5999: Services And Other Operating Expenditures Lottery $499	K-5 Science online activities 5000-5999: Services And Other Operating Expenditures $0

	indicated Science is the priority and SS curriculum will be purchased in the future.	4-8 Social Studies Curriculum-Pilot Materials 4000-4999: Books And Supplies Lottery $500	Social Studies curriculum was not purchased. $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for teachers and paraprofessionals in new CA Standards.	A majority of staff attended the Trinity County Professional Development Day. One teacher participated in participated in STEAM conference at the Exploratorium. One teacher participated in the state NGSS adoption training. Two teachers attended regional social studies adoption training. A technology para attended two Google trainings. Reading Intervention teacher attended two workshops for professional development. Staff participated in vertical curriculum training for writing. Stakeholders indicated a need to focus on more writing and NGSS training. Substitute costs for teachers attending professional development were not budgeted but were needed.	Teacher Stipends 1000-1999: Certificated Personnel Salaries Base $2,500.00 Paraprofessional stipends 2000-2999: Classified Personnel Salaries Base $1000.00 Benefits 3000-3999: Employee Benefits Base $550.00 Fees for Conferences and trainings on Common Core instruction 5000-5999: Services And Other Operating Expenditures Base $1200.00	Teacher stipends for professional development. 1000-1999: Certificated Personnel Salaries Base $1600 Paraprofessional stipends 2000-2999: Classified Personnel Salaries Base $700 Benefits 3000-3999: Employee Benefits Base $513 Fees for Conferences and trainings on Common Core instruction 5000-5999: Services And Other Operating Expenditures Base $1365 Substitute costs for teachers to attend professional development. 1000-1999: Certificated Personnel Salaries Base $650 Fees for Conferences and trainings on Common Core instruction 5000-5999: Services And Other Operating Expenditures Special Education $50

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide intervention time for students not meeting grade-level benchmarks. These students will be progress monitored monthly.	All interventions were provided to focus student groups. Monitored progress from Aimsweb results and classroom observations showed growth in student academics. Two day a week intervention teachers time was increased due to state grant funding.	Continue with intervention teacher salary 2 afternoons/week 1000-1999: Certificated Personnel Salaries Supplemental $9550	Intervention teacher was paid fully out of federal funds. (see below)
		Provide after school intervention by teachers 1000-1999: Certificated Personnel Salaries Supplemental $3500	Provided after school intervention by teachers. 1000-1999: Certificated Personnel Salaries Supplemental $3500
		Benefits 3000-3999: Employee Benefits Supplemental $1175	Benefits 3000-3999: Employee Benefits Supplemental $695
		Intervention materials for students 4000-4999: Books And Supplies Supplemental $500	Intervention materials for students 4000-4999: Books And Supplies Supplemental $3306
		Paraprofessional for Read Naturally Intervention 2000-2999: Classified Personnel Salaries Supplemental $3512	Paraprofessional for Read Naturally intervention 2000-2999: Classified Personnel Salaries Supplemental $3614
		Benefits 3000-3999: Employee Benefits Supplemental $1857	Benefits 3000-3999: Employee Benefits Supplemental $1906
		Math intervention aide 2000-2999: Classified Personnel Salaries Supplemental $2289	Provided math intervention aide 2000-2999: Classified Personnel Salaries Supplemental $2081
		Benefits 3000-3999: Employee Benefits Supplemental $762	Benefits 3000-3999: Employee Benefits Supplemental $818
		Continue with intervention teacher 2 days a week - Federal Funds 1000-1999: Certificated Personnel Salaries Federal Funds $3183	Provided an intervention teacher a salary of 2 afternoons/week. 1000-1999: Certificated Personnel Salaries Federal Funds $11,912
		Benefits 3000-3999: Employee Benefits Federal Funds $114	Benefits 3000-3999: Employee Benefits Federal Funds $425

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a paraprofessional in every classroom to help with low income students.	Paraprofessionals were in every classroom to help with low performing students. Parent feedback indicated they were in strong support of maintaining this action/service.	Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Supplemental $75,544	Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Supplemental $72,236
		Paraprofessional salaries - school wide 2000-2999: Classified Personnel Salaries Federal Funds $47,004	Paraprofessional salaries - school wide 2000-2999: Classified Personnel Salaries Federal Funds $43,256
		Benefits 3000-3999: Employee Benefits Supplemental 32,025	Benefits 3000-3999: Employee Benefits Supplemental $35,380
		Benefits - school wide 3000-3999: Employee Benefits Federal Funds $16,663	Benefits-school-wdie 3000-3999: Employee Benefits Federal Funds $18,468

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an SST coordinator to facilitate behavioral and academic supports and interventions	SST coordinator facilitated meetings every 6 weeks or as needed. Positive staff input indicated the need to maintain this position.	Teacher stipends 1000-1999: Certificated Personnel Salaries Supplemental $700	Teacher stipend for SST Coordinator. 1000-1999: Certificated Personnel Salaries Supplemental $700
		Benefits 3000-3999: Employee Benefits Supplemental $114	Benefits 3000-3999: Employee Benefits Supplemental $139

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide fees for participation in Geography Bee, Math Counts and other math competitions.	Fees were provided for 20 students to participate in extracurricular activities. Stakeholders input indicates this is an appreciated priority for the school.	Participation Fees 5000-5999: Services And Other Operating Expenditures Base $395	Participation Fees 5000-5999: Services And Other Operating Expenditures Base $270

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain music instruction for all students K-8	Provided music instruction for 150 K-8 students. Students participated in a winter musical performance. Student input indicated a high interest to continue to provide music.	Music Instructor 2000-2999: Classified Personnel Salaries Base $4008 Benefits 3000-3999: Employee Benefits Base $992	Music Instructor 2000-2999: Classified Personnel Salaries Base $4009 Benefits 3000-3999: Employee Benefits Base $1553

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain PE instruction for all students K-8.	All students received PE instruction 3 times a week from a certificated PE teacher. Teachers are able to collaborate during this time around student instruction. Stakeholder indicates to maintain PE teacher.	PE Instructor 1000-1999: Certificated Personnel Salaries Base $31528 Benefits 3000-3999: Employee Benefits Base $5323	PE Instructor salary 1000-1999: Certificated Personnel Salaries Base $27,326 Benefits 3000-3999: Employee Benefits Base $5424 PE Instructor salary 1000-1999: Certificated Personnel Salaries Special Education $4203 Benefits 3000-3999: Employee Benefits Special Education $834

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Art instruction for students K-8	All students received weekly Art instruction. Student art work is displayed around the school and in a local art gallery. Student feedback indicated a desire to maintain access to this course.	Art Instructor 1000-1999: Certificated Personnel Salaries Base $9222 Benefits 3000-3999: Employee Benefits Base $1183	Art Instructor 2000-2999: Classified Personnel Salaries Base $8811 Benefits 3000-3999: Employee Benefits Base $861

Action 10

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain Spanish instruction for students K-8	We were unable to fill our Spanish instructor position. We will continue to fly this position until filled.	Spanish instructor will be paid out of Federal Funds. $0	No expenditures $0
		Spanish Instructor-school wide 2000-2999: Classified Personnel Salaries Federal Funds $5123	No expenditures $0
		Spanish instructor will be paid out of Federal Funds. $0	No expenditures $0
		Benefits- school wide 3000-3999: Employee Benefits Federal Funds $501	No expenditures $0

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.

Most actions and services for this goal were implemented as planned, however, we were unable to find a Spanish aide and Science online activities were purchased in 2017-2018 and used in 2018-2019 school year. All students received weekly PE and Art. All K-5 received music instruction. For 6-8 students, music was optional or they could receive academic intervention during this time. Continuing to provide a variety of course access is an important goal of parents, staff and Board. Intervention services for low performing students continue to be a priority. For example, paraprofessionals offered extra support during the school day to help to help struggling students in ELA and Math. Teachers continued to provide intervention after school. Our Reading Intervention teacher also continued to support students two days a week to help promote success in their reading. Teachers indicate the need to pilot and purchase science CA standards aligned curriculum for TK-8 in 2019-2020. Since stakeholders indicated Science as the priority, SS curriculum will be purchased in the future, rather than in 2018-2019.

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

The effectiveness of the actions and services is evidenced by maintaining a high percentage of met or exceeded student scores on state and local assessments, although some students are not meeting grade level standards. We will continue to keep intervention as a priority. We also have continued to receive positive overall feedback from parents, Board and community members to continue these actions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Substitute costs were not budgeted for teachers to attend professional development but LCAP funds were expended for this need. Actual expenditures for intervention materials was more than anticipated and was completely paid with lottery funds. Actual expenditures for professional development stipends were less than anticipated. Intervention teacher hours were increased and expenditures for intervention were paid completely out of federal funds. Salary differences for paraprofessionals in estimated actual and budgeted expenditures were lower due to actual new paraprofessionals hired were placed lower on the salary schedule than budgeted. Actual expenditures for paraprofessional benefits were higher due to increase in PERS and health benefits. Science online activities were purchased in 2017-2018 rather than in 2018-2019 school year. For Social Studies (SS), stakeholders indicated Science is the priority and SS curriculum will be purchased in the future, rather than in 2018-2019. We were unable to fill our Spanish aide position. We will continue to fly this position until filled.

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.

Action 1 will be changed in the 2019-2020 LCAP as stakeholders have indicated a priority of Science over Social Studies. Purchasing of new Social Studies curriculum will be at a future date.

Annual Update

LCAP Year Reviewed: **2018-19**

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

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 Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 6 - C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. **18-19** 95% of students will understand the components of the PBIS program (Positive Behavior and Instructional Support) based on classroom assessments as measured by a writing assignment for grades 3-8 and a drawing with a verbal explanation for grades TK-2. **Baseline** 92% of students understand the components of the PBIS program (Positive Behavior and Instructional Support) based on classroom assessments.	98% of students understood the components of the PBIS program based on classroom assessments as measured by a writing assignment for grades 3-8 and a drawing with a verbal explanation for grades TK-2.
Metric/Indicator Priority 6 - C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. **18-19** 100% of students with severe behavior problems will have interventions based on SST team's evaluation of data. **Baseline**	100% of students with severe behavior problems had interventions based on SST team's evaluation of data.

Expected	Actual
100% of students with behavior problems had interventions based on SST team's evaluation of data.	
Metric/Indicator Priority 6: Local Indicator/Local tool for school climate **18-19** Maintain 20 or fewer referrals for the school year. **Baseline** In 2016-2017, there were 26 referrals.	In 2018-2019, there were 9 referrals.
Metric/Indicator Priority 6: State Indicator/Student Suspension Indicator **18-19** Maintain suspension rate of 3% or lower and no expulsions. **Baseline** In 2016-17, the suspension rate was 4.8%. There were no expulsions.	In 2017-2018, the suspension rate was 1.6%. Data for 2018-2019 is not reported until the CA Dashboard has been released in Fall 2019 and will be updated then.
Metric/Indicator Priority 6 - C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. **18-19** Safety committee composed of parents, teachers, administration and students will meet 4 times a year to discuss safety and school connectedness. **Baseline** Safety committee composed of parents, teachers, administration and students met 4 times during the year to discuss safety and school connectedness 2016-2017.	The safety committee met 4 times in 2018-2019 to discuss safety and school connectedness.
Metric/Indicator Priority 6: Local Indicator/Local tool for school climate **18-19** 6th - 8th grade 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. 85% of students will rate the school as a safe place. 90% of students will rate the school as having a positive school climate. **Baseline** Students and parents completed the Healthy Kids Survey on school climate & safety. 94% of parents rated the school as a safe place for students.	Healthy Kids survey was given to 5th & 7th graders. 98% of students 5th & 7th grades rated the school as a safe place. 90% of students rated the school as having a positive climate. The Healthy Kids Survey this year was a mini survey and only available for 5th and 7th grades. The Healthy Kids Survey was not available to parents this year but they did complete a local parent survey. 97% of parents rate the school as a safe place for students. 95.7% of parents rate the school as having a supportive, caring and inviting climate.

Expected	Actual
95% of parents rated the school as having a supportive, caring and inviting climate. 73% 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.	
Metric/Indicator Priority 6: Local Indicator/Local tool for school climate **18-19** 100% of students will continue to participate in team building activities including buddy activities and Club Live sponsored activities. **Baseline** 100% of students participated in team building activities including buddy activities and Club Live sponsored activities.	100% of students participated in team building activities including buddy activities and Club Live sponsored activities.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sponsor Club Live	23 students participated in Club Live. Students indicated an interest in continuing. Students run all campus award assemblies, host talent show as well as other school activities.	Club Live Advisor Stipend 1000-1999: Certificated Personnel Salaries Other $500.00	Club Live Advisor Stipend 1000-1999: Certificated Personnel Salaries Other $500
		Club Live Materials 4000-4999: Books And Supplies Other $100.00	Club Live Materials 4000-4999: Books And Supplies Other $0
		Benefits 3000-3999: Employee Benefits Other $100	Benefits 3000-3999: Employee Benefits Other $99

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Send student leadership team to Leadership trainings	9 students participated in Reach leadership training. Stakeholders continue to encourage providing opportunities for students that are	Fees for student leadership trainings 5000-5999: Services And Other Operating Expenditures Other $302	Fees for student leadership training 5000-5999: Services And Other Operating Expenditures Other $764

	not available in our own county. All 6th-8th students attended Reaching Forward training with other Trinity County students.		Fees for student leadership training 5000-5999: Services And Other Operating Expenditures Lottery $236

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue and evaluate PBIS (Positive Behavior Interventions and Supports) programs especially as to how these programs are helping low income students.	Continual positive input from local stakeholder feedback has indicated these programs are positively affecting low income students. School focuses on one monthly virtue that teachers incorporated into their classroom culture.	No expenditure for this action/service	No expenditure for this action/service. $0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide time for class meetings in each classroom with assistance from school counselor	Counselor assistance was provided to classrooms based on individual classroom or student need. Stakeholder feedback indicated this was a positive intervention for students.	Teacher salaries for class meetings 1000-1999: Certificated Personnel Salaries Base $3058	Teacher salaries for class meetings. 1000-1999: Certificated Personnel Salaries Base $4107
		Benefits 3000-3999: Employee Benefits Base $551	Benefits 3000-3999: Employee Benefits Base $815
		TCOE provides a school counselor one day a week and covers the cost. 0	No expenditure for this action/service as TCOE covers the cost of the counselor. $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Implement MTSS (Multi-Tiered Systems of Support)	We continued to implement MTSS this year, which included teacher collaboration of students, tiered interventions, counselor support, SST team meetings, and academic	No expenditure for this action/service.	No expenditure for this action/service. $0

	interventions. We will continue to grow and implement our MTSS program.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each trimester, recognize students from each classroom for exhibiting a monthly character virtue.	Students were recognized 3 times a year at the trimester awards assembly. Positive student recognition continues to be a priority for the Board.	No expenditure for this action/service	No expenditure for this action/service. $0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide education to students and parents on safety issues, such as online activity, personal safety and decision making.	Safety instruction is ongoing throughout the year for all students and their families. This has prevented safety issues on campus and at home.	Consulting services for student, parent, teacher safety presentations 5000-5999: Services And Other Operating Expenditures Base $500	No expenditure for this action/service. $0

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. Student leadership team sponsored positive activities for the student body, such as a 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. 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 locally.

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 student were recognized for exhibiting a monthly character virtue. In addition, weekly character addresses were given to the student body with use of the PA system.

Education on safety issues, such as online activity, personal safety and decision making was provided for students and staff. Our computer aide worked year round with all students to educate them on internet safety. Links to keeping kids safe in cyber space were provided on school website for parent information. The school counselor worked in each classroom in conjunction with the teachers to educate students on personal safety. The school counselor provided professional development to staff on student emotional needs. The local parks & recreation director gave water safety presentations to all students, K-8th grade. The local electric company also came and did a safety presentation on electricity for all students, K - 8th grades

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

Keeping positive behavior as a high priority for our school has lead to reduction in referrals and suspensions. Parents and students rate the school as a safe place with a supportive, caring and inviting climate. Schoolwide activities, such as Family Fun Night, Fall Festival, Jogathon, create a sense of community for our students, parents and staff. Class meetings and PBIS focus also have contributed to a positive environment. Bringing in community presenters to give safety presentations on various topics has been educational and inspirational for our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures for student leadership trainings were more than budgeted and paid out of Club Live and lottery. Stakeholders expressed the importance of sending as many students to Reach leadership training as possible. Actual expenditures for teacher salaries for class meetings was more than budgeted due to salary increases.

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

No changes were made.

Annual Update

LCAP Year Reviewed: 2018-19

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

Increase parent participation at school activities and meetings.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5: Local Metric/Student Engagement/School attendance rates **18-19** Student attendance rates will be maintained at 96% or higher. **Baseline** Student attendance rates were 95% for 2016-17.	Student attendance rates were 96% in 2018-2019.
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **18-19** Chronic absenteeism rates will be 5% or less. **Baseline** Chronic absenteeism rates were 6.9% based on the California Dashboard in 2016-17.	Chronic absenteeism rates were 3.8% based on the California Dashboard in 2017-2018. 2018-2019 chronic absenteeism rates will be reported when the Fall 2019 CA Dashboard releases.
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19**	100% of students received monthly newsletters for their parents along with weekly school newsletters.

Expected	Actual
100% of students will receive monthly newsletters for their parents along with weekly school newsletters. **Baseline** 100% of students received monthly newsletters for their parents along with weekly school newsletters.	
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19** 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. **Baseline** 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 were 81% as measured by # of families represented at Back to School Night.
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19** Parent participation rates will be maintained at 98% or higher as measured by # of families including families with unduplicated students and individuals with exceptional needs represented at 1st & 2nd trimester parent conferences. **Baseline** 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 were 99% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented at 1st & 2nd trimester parent conferences.
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19** Parent participation rates will be 80% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented represented at Family Fun Night/Science Fair. **Baseline** 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 were 77% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented at Family Fun Night/Science Fair.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue communication to parents through weekly school newsletter and monthly class newsletters	All newsletters were sent with the option of email as well as hard copy. They were also posted to our school website. Parents indicated communication from school was important so they could stay informed of upcoming school events and activities. Schoolwise automated parent communication system was also used to inform parents of school events, activities, and student absences.	Allocation of Secretary time 2000-2999: Classified Personnel Salaries Base $1200	Allocation of Secretary time 2000-2999: Classified Personnel Salaries Base $1200
		Materials 4000-4999: Books And Supplies Base $300.00	Materials 4000-4999: Books And Supplies Base $300
		Benefits 3000-3999: Employee Benefits Base $612.00	Benefits 3000-3999: Employee Benefits Base $645
			Schoolwise Automated Parent Communication System 5000-5999: Services And Other Operating Expenditures Base $2100

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to have principal duty of documenting parent participation at school activities.	Principal kept a running record of parent participation at each school activity. This data drives school decisions as to parent interest.	Allocation of principal time 1000-1999: Certificated Personnel Salaries Base $406	Allocation of principal time 1000-1999: Certificated Personnel Salaries Base $406
		Benefits 3000-3999: Employee Benefits Base $135	Benefits 3000-3999: Employee Benefits Base $138

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide incentives for all classrooms with 80% of parents attending Back to School Night	Provided 5 out of 9 classrooms with incentive. This will continue to	Incentives for Classrooms 4000-4999: Books And Supplies Base $200.00	Incentives were provided but paid by Booster Club 4000-4999: Books And Supplies Base $0

	be an action until 9 out of 9 classrooms can reach this goal.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Make personal phone calls to parents for such activities such as assemblies, geography bee and spelling bee to encourage parent participation	Ongoing communication was given to parents and is monitored by action 2. Parents expressed gratitude.	No expenditure for this action/service $0	No expenditure for this action/service. $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Principal will meet with 100% of parents who receive a second attendance letter.	Principal met with all parents. Data indicated 50% of the students attendance increased after those meetings. Positive parent feedback to principal indicated an appreciation for collaboration.	Allocation of principal time 1000-1999: Certificated Personnel Salaries Base $406	Allocation of principal time 1000-1999: Certificated Personnel Salaries Base $407
		Benefits 3000-3999: Employee Benefits Base $135	Benefits 3000-3999: Employee Benefits Base $138

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 the actions and services for this goal were implemented as planned. Parents indicated their appreciation for the school and classroom newsletters and online access to stay up to date on school activities and classroom happenings. With the implementation of Schoolwise automated phone system, parent notification has greatly improved. Teachers continued to get positive feedback on making personal connections with parents to inform them on student recognition for assemblies as well as participation in geography and spelling bees.

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

Parent participation rates continue to be excellent for parent conferences at 99%. Back to School Night participation of 81% was above our goal. Participation in Family Fun/Science Night was 77%, which is just under our goal of 80%. On the Fall 2018 CA

Dashboard, chronic absenteeism was reported at 3.8%. Our overall attendance was 96%. Parent support is reflected in the high percentage of involvement reflected on school campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures for action 1, communication to parents, was more than budgeted expenditures since Schoolwise parent communication system was not included in original budget.

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.

Action 1 will be modified to include Schoolwise parent communication system.

Annual Update

LCAP Year Reviewed: 2018-19

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

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 Priorities: Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils **18-19** 100% of students, including unduplicated students and students with exceptional needs, will continue to be immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice. **Baseline** 100% of students, including unduplicated and students with exceptional needs, are immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice.	100% of students, including unduplicated and students with exceptional needs, were immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice.
Metric/Indicator Priority 8: Pupil Outcomes addresses pupil outcomes **18-19** 100% of students 3-8 will continue to have multiple experiences with online assessments using the CAASPP interim tests. **Baseline**	100% of students 3-8 had multiple experience with online assessments using the CAASPP interim tests.

Expected	Actual
100% of students 3-8 have multiple experiences with online assessments.	
Metric/Indicator Priority 7 - A: S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable; **18-19** 100% of students will continue to have access to up-to-date technology equipment. **Baseline** 100% of students have access to up-to-date technology equipment.	100% of students continued to have access to and utilize up-to-date technology equipment.
Metric/Indicator Priority 7 - A: S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable; **18-19** 100% of students K-8 will continue to have access to Chromebooks. **Baseline** 100% of students K-8 have access to Chromebooks.	100% of students K-8 continued to have access to and utilize Chromebooks.
Metric/Indicator 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.) **18-19** 95% of students will continue to reach grade level keyboarding benchmark. **Baseline** 96% of students reached grade level keyboarding benchmark in 2016-17.	96% of students reached grade level keyboarding benchmark in 2018-2019.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to provide for a computer technology staff member	Provided a computer technology staff member who instructed all students on the California Computer Literacy standards on a regular basis. This is improving our instructional practice as students are using more and more technology.	Maintain Computer technology staff member salary 2000-2999: Classified Personnel Salaries Base $19276 Benefits 3000-3999: Employee Benefits Base $11,654	Computer Tech salary 2000-2999: Classified Personnel Salaries Base $19,672 Benefits 3000-3999: Employee Benefits Base $13,427

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assess students each trimester for keyboarding proficiency	Assessed students each trimester for keyboarding proficiency to ensure they are prepared for high school, college and career.	No expenditure for this action/service $0	No expenditure for this action/service. $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and update technology equipment	Technology equipment was maintained to ensure the our students are proficient in technology. Our classrooms are up to date and our staff continually grows in their use of technology and instruction.	Replace batteries, power cords, laptops, etc. 4000-4999: Books And Supplies Lottery $3,000.00	Replaced technology equipment including new laptops for teacher instruction, updated computer software, and other expenses. 4000-4999: Books And Supplies Lottery $5508

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Replace Chrome books for 2 classrooms	Purchased 25 new Chrome books.	Chrome books (50) 4000-4999: Books And Supplies Lottery $11,000	Purchased 25 new Chrome books. 4000-4999: Books And Supplies Lottery $5648

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 focusing on quality technology instruction using California Computer Literacy Standards, DCES students showed excellent achievement as measured by local keyboarding assessments. 96% of students in grades 3-8 reached grade level benchmarks on keyboarding assessment. All students grades 3-8 had 1 to 1 Chromebook access, which were used daily. Students grades 3-8 took interim and summative online CAASPP assessments with excellent success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures were more than budgeted expenditures for technology aide benefits due to increase in health and welfare and PERS. Actual expenditures for maintaining technology equipment was also more than budgeted expenditures due to need for updated computers for teacher instruction. Actual expenditures were less for Chromebook purchases due to only having to replace one classroom.

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.

Action 4 will be modified to purchase 30 Chromebooks rather than 50.

Stakeholder Engagement

LCAP Year: **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?

Douglas City Elementary School works to provide multiple avenues to gather input on the LCAP in order to create a well rounded school that is effective in meeting the needs of all students. Stakeholder meetings involving parents, students, staff and community members were held to discuss progress on goals as well as to review school programs. The Douglas City School staff is not represented by any employee unions or associations, therefore there are no bargaining units involved in decision making.

August 29, 2018; February 27, 2019; March 27, 2019, April 9, 2019, May 5, 2019, June 5, 2019 - Staff Meetings

October 25, 2018; November 9, 2018; March 8, 2019; March 12, 2019; June 11, 2019 - Club Live Student Meetings

October 25, 2018; December 6, 2018; February 7, 2019; June 6, 2019 - School Site Council, Parent Advisory and LCAP Committee Meetings

December 12, 2018; April 10, 2019; June 19, 2019; June 24, 2019 - School Board Meetings

Impact on LCAP and Annual Update

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

Stakeholders indicated that the following programs, actions or services need to be maintained in order to achieve a high level of success for students at Douglas City School:
- Family engagement opportunities throughout the year
- Physical Education, Performing Arts, Music, Art, Spanish
- Academic Competitions-Spelling Bee, Geography Bee, Math Counts
- Sports Programs
- Reading Intervention Teacher
- Computer/Technology Access
- Technology Aide
- Continued education for students with online safety
- PBIS

- Intervention provided by teachers

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

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

Local Priorities:

Identified Need:

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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7 - B: Programs and services developed and provided to unduplicated pupils	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 unduplicated students and students with exceptional needs will have course access to all core subjects and to weekly Art, Spanish and Physical Education classes.	100% of students K-8, including all unduplicated students and students with exceptional needs will have course access to all core subjects and to 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 - C: Programs and services developed and provided to individuals with exceptional needs.	100% of students 4-8 have the opportunity to participate in the weekly Performing Arts class.	100% of students 4-8 will will have the opportunity to participate in the weekly Performing Arts class.	100% of students 4-8, including including all unduplicated students and students with exceptional needs will have the opportunity to participate in the weekly Performing Arts class.	100% of students 4-8, including including all unduplicated students and students with exceptional needs will have the opportunity to participate in 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	100% of students 6-8 have the opportunity to compete in Math Counts	100% of students 6-8 will have the opportunity to compete in Math	100% of students 6-8 will have the opportunity to compete in Math	100% of students 6-8 will have the opportunity to compete in Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
provided to unduplicated pupils	and other math competitions.	Counts and other math competitions.	Counts and other math competitions.	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.	Maintain 85% or higher of K-8 students will reach the 50th percentile in math as measured by Aimsweb.	Maintain 85% or higher of K-8 students will reach the 50th percentile in math as measured by Aimsweb.	Maintain 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.	Maintain 90% or higher of K-2 students will reach the 50th percentile in ELA as measured by Results.	Maintain 90% or higher of K-2 students will reach the 50th percentile in ELA as measured by Results.	Maintain 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	81% of 2-8 students reached the 50th	Maintain 85% of 2-8 students will reach the 50th percentile in ELA	Maintain 85% of 2-8 students will reach the 50th percentile in ELA	Maintain 85% of 2-8 students will reach the 50th percentile in ELA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.)	percentile in ELA as measured by Aimsweb.	as measured by Aimsweb.	as measured by Aimsweb.	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.	Maintain 75% or higher of 3-8 students will receive scores of Met or Above Standard in ELA on the SBAC test.	Maintain 75% or higher 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% or higher of 3-8 students will receive scores of Met or Above Standard in Math on the SBAC test.	76% or higher 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:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All

All Schools

OR

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase new CA Standards aligned language arts curriculum.	Purchase new CA Standards aligned science curriculum K-5 and pilot new CA Standards aligned social studies curriculum 4-8.	Pilot and purchase state approved K-8 science material.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,500.00	$499	$16,291
Source	Base	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies K-8 Language Arts Textbooks	5000-5999: Services And Other Operating Expenditures K-5 Science online activities	4000-4999: Books And Supplies K-8 Science materials
Amount	$14,463.00	$500	$3709
Source	Lottery	Lottery	Base
Budget Reference	4000-4999: Books And Supplies K-8 Language Arts Textbooks	4000-4999: Books And Supplies 4-8 Social Studies Curriculum-Pilot Materials	4000-4999: Books And Supplies K-8 Science materials

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

| All |

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

| All Schools |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development for teachers and paraprofessionals in new CA Standards.	Provide professional development for teachers and paraprofessionals in new CA Standards.	Provide professional development for teachers and paraprofessionals in new CA Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000.00	$2,500.00	$2,000.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Stipends	1000-1999: Certificated Personnel Salaries Teacher Stipends	1000-1999: Certificated Personnel Salaries Teacher Stipends
Amount	$1000.00	$1000.00	$1000.00
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional stipends	2000-2999: Classified Personnel Salaries Paraprofessional stipends	2000-2999: Classified Personnel Salaries Paraprofessional stipends

Amount	$566.00	$550.00	$705.00
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount	$1200.00	$1200.00	$1000.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for Conferences and trainings on Common Core instruction	5000-5999: Services And Other Operating Expenditures Fees for Conferences and trainings on Common Core instruction	5000-5999: Services And Other Operating Expenditures Fees for Conferences and training on Common Core instruction for certificated staff
Amount			$400
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures Fees for Conferences and training on Common Core instruction for classified staff

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue with intervention time for students not meeting grade-level benchmarks. These students will be progress monitored weekly.	Continue to provide intervention time for students not meeting grade-level benchmarks. These students will be progress monitored monthly.	Continue to provide intervention time for students not meeting grade-level benchmarks. These students will be progress monitored monthly.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9110.00	$9550	$13102
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Continue with intervention teacher salary 2 afternoons/week	1000-1999: Certificated Personnel Salaries Continue with intervention teacher salary 2 afternoons/week	1000-1999: Certificated Personnel Salaries Continue with intervention teacher salary 2 afternoons/week
Amount	$3500	$3500	$3500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide after school intervention by teachers	1000-1999: Certificated Personnel Salaries Provide after school intervention by teachers	1000-1999: Certificated Personnel Salaries Provide after school intervention by teachers
Amount	$753	$1175	$461
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Amount		$500	$500
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies Intervention materials for students	4000-4999: Books And Supplies Intervention materials for students
Amount		$3512	$3614
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Paraprofessional for Read Naturally Intervention	2000-2999: Classified Personnel Salaries Paraprofessional for Intervention
Amount		$1857	$1950
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount		$2289	$3328
Source		Supplemental	Other
Budget Reference		2000-2999: Classified Personnel Salaries Math intervention aide	2000-2999: Classified Personnel Salaries Intervention Aide for Low Performing Students-LPBG
Amount		$762	$1009
Source		Supplemental	Other
Budget Reference		3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount		$3183	$
Source		Federal Funds	
Budget Reference		1000-1999: Certificated Personnel Salaries Continue with intervention teacher 2 days a week - Federal Funds	

Amount		$114		$
Source		Federal Funds		
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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Foster Youth

Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,028	$75,544	$82,702
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional Salaries	2000-2999: Classified Personnel Salaries Paraprofessional Salaries	2000-2999: Classified Personnel Salaries Paraprofessional Salaries
Amount	$34,610	$47,004	$52,264
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional salaries - school wide	2000-2999: Classified Personnel Salaries Paraprofessional salaries - school wide	2000-2999: Classified Personnel Salaries Paraprofessional salaries - school wide
Amount	$35,528	32,025	$38,828
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount	$16,663	$16,663	$22,790
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	3000-3999: Employee Benefits Benefits - school wide	3000-3999: Employee Benefits Benefits - school wide	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide an SST coordinator to facilitate behavioral and academic supports and interventions	Maintain an SST coordinator to facilitate behavioral and academic supports and interventions	Maintain an SST coordinator to facilitate behavioral and academic supports and interventions. Provide time for administrator to follow up on behavior and academic supports with students, parents and staff. Provide services to homeless students as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$700	$700	$700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipends	1000-1999: Certificated Personnel Salaries Teacher stipends	1000-1999: Certificated Personnel Salaries Teacher Stipends
Amount	$114	$114	$141.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Amount		$5179
Source		Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of Federal Programs
Amount		$1738
Source		Federal Funds
Budget Reference		3000-3999: Employee Benefits Benefits-Coordinator of Federal Funds
Amount		$200
Source		Federal Funds
Budget Reference		5000-5999: Services And Other Operating Expenditures Administration costs associated with consolidated application.
Amount		$500
Source		Homeless
Budget Reference		4000-4999: Books And Supplies Provide services and supplies to homeless students as needed.

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300.00	$395	$395
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Participation Fees	5000-5999: Services And Other Operating Expenditures Participation Fees	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Music instruction for all students K-8	Maintain music instruction for all students K-8	Maintain music instruction for all students TK-8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3910	$4008	$4110
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Music Instructor	2000-2999: Classified Personnel Salaries Music Instructor	2000-2999: Classified Personnel Salaries Music Instructor
Amount	$992	$992	$2740
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| All | All Schools |

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide PE instruction for all students K-8.

2018-19 Actions/Services

Maintain PE instruction for all students K-8.

2019-20 Actions/Services

Maintain PE instruction for all students K-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26801	$31528	$28136
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PE Instructor	1000-1999: Certificated Personnel Salaries PE Instructor	1000-1999: Certificated Personnel Salaries PE Instructor
Amount	$4381.00	$5323	$5661
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount			$4327
Source			Special Education
Budget Reference			1000-1999: Certificated Personnel Salaries PE Instructor

Amount			$871
Source			Special Education
Budget Reference			3000-3999: Employee Benefits PE Instructor

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Art instruction for students K-8	Maintain Art instruction for students K-8	Maintain Art instruction for students TK-8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8598	$9222	$9862
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Art Instructor	1000-1999: Certificated Personnel Salaries Art Instructor	1000-1999: Certificated Personnel Salaries Art Instructor
Amount	$846	$1183	$949
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Spanish instruction for students K-8	Maintain Spanish instruction for students K-8	Maintain Spanish instruction for students TK-8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2488	$0	$5246
Source	Base		Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Spanish Instructor	Spanish instructor will be paid out of Federal Funds.	2000-2999: Classified Personnel Salaries Spanish aide
Amount	$2488	$5123	$508
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Spanish Instructor-school wide	2000-2999: Classified Personnel Salaries Spanish Instructor-school wide	3000-3999: Employee Benefits Benefits
Amount	$245	$0	
Source	Base		
Budget Reference	3000-3999: Employee Benefits Benefits	Spanish instructor will be paid out of Federal Funds.	
Amount	$245	$501	
Source	Federal Funds	Federal Funds	
Budget Reference	3000-3999: Employee Benefits Benefits- school wide	3000-3999: Employee Benefits Benefits- school wide	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 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 Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Improve cooperation, collaboration and tolerance among all students as evidenced by stakeholder feedback to 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.	95% of students will understand the components of the PBIS program (Positive Behavior and Instructional Support) based on classroom assessments as measured by a writing assignment for grades 3-8 and a drawing with a verbal explanation for grades TK-2.	97% of students will understand the components of the PBIS program (Positive Behavior and Instructional Support) based on classroom assessments as measured by a writing assignment for grades 3-8 and a drawing with a verbal explanation for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				grades TK-2. 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 severe behavior problems will have interventions based on SST team's evaluation of data.	100% of students with severe 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.	Maintain 20 or fewer referrals for the school year.	Maintain 20 or fewer referrals for the school 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 expulsons.
Priority 6 - C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	Safety committee composed of parents, teachers, administration and students met 4 times during the year to discuss safety and school connectedness 2016-2017.	Safety committee composed of parents, teachers, administration and students will meet 4 times a year to discuss safety and school connectedness.	Safety committee composed of parents, teachers, administration and students will meet 4 times a year to discuss safety and school connectedness.	Safety committee composed of parents, teachers, administration and students will 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	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	6th - 8th grade 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	7th & 8th grade students will complete the Healthy Kids Survey on school climate & safety. 85% of 7th & 8th grade students will rate the school as a safe place. 90% of 7th & 8th grade students will rate the school as having a

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	climate. 73% 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.	inviting climate. 80% of students will rate the school as a safe place. 90% of students will rate the school as having a positive school climate.	supportive, caring and inviting climate. 85% of students will rate the school as a safe place. 90% of students will rate the school as having a positive school climate.	positive school climate. (Only mini survey given to students in grade 7-8 this year).
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:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

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

	Unchanged Action		Unchanged Action		Unchanged Action

	2017-18 Actions/Services		2018-19 Actions/Services		2019-20 Actions/Services
	Sponsor Club Live		Sponsor Club Live		Sponsor Club Live

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500.00	$500.00	$500.00
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Club Live Advisor Stipend	1000-1999: Certificated Personnel Salaries Club Live Advisor Stipend	1000-1999: Certificated Personnel Salaries Club Live Advisor Stipend
Amount	$500.00	$100.00	$100
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Club Live Materials	4000-4999: Books And Supplies Club Live Materials	4000-4999: Books And Supplies Club Live Materials
Amount	$73.00	$100	$100
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Send student leadership team to Leadership trainings	Send student leadership team to Leadership trainings	Send student leadership team to leadership trainings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$900	$302	$150
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees for student leadership trainings	5000-5999: Services And Other Operating Expenditures Fees for student leadership trainings	5000-5999: Services And Other Operating Expenditures Fees for student leadership trainings
Amount			$850
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures Fees for student leadership trainings
Amount			$100
Source			Lottery
Budget Reference			1000-1999: Certificated Personnel Salaries Stipend for adult chaperone

Amount			$3
Source			Lottery
Budget Reference			3000-3999: Employee Benefits Benefits for stipend

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Foster Youth

Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue and evaluate PBIS (Positive Behavior and Instructional Supports) programs especially as to how these programs are helping low income students.	Continue and evaluate PBIS (Positive Behavior Interventions and Supports) programs especially as to how these programs are helping low income students.	Continue and evaluate PBIS (Positive Behavior and Instructional Supports) programs especially as to how these programs are helping low income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No expenditure for this action/service	No expenditure for this action/service	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$2493	$3058	$3424
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries for class meetings	1000-1999: Certificated Personnel Salaries Teacher salaries for class meetings	1000-1999: Certificated Personnel Salaries Teacher salaries for class meetings
Amount	$407	$551	$1121
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount	0	0	0
Budget Reference	TCOE provides a school counselor one day a week and covers the cost.	TCOE provides a school counselor one day a week and covers the cost.	TCOE 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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement MTSS (Multi-Tiered Systems of Support)	Continue to Implement MTSS (Multi-Tiered Systems of Support)	Continue to Implement MTSS (Multi-Tiered Systems of Support)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5000		
Source	Other		
Budget Reference		No expenditure for this action/service.	No expenditure for this action/service.

Action 6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No expenditure for this action/service	No expenditure for this action/service	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

| All | All Schools |

OR

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide education to students, parents and teachers on safety issues, such as online activity, personal safety and decision making.	Continue to provide education to students and parents on safety issues, such as online activity, personal safety and decision making.	Continue to provide education to students and parents on safety issues, such as online activity, personal safety and decision making.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1000.00	$500	$500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Consulting services for student, parent, teacher safety presentations	5000-5999: Services And Other Operating Expenditures Consulting services for student, parent, teacher safety presentations	5000-5999: Services And Other Operating Expenditures Consulting services for student, parent, teacher safety presentations

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Increase parent participation at school activities and meetings.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

There is a need to increase 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 maintained at 96% or higher.	Student attendance rates will be maintained at 96% or higher.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic absenteeism rates were 6.9% based on the California Dashboard in 2016-17.	Chronic absenteeism rates will be 3% or less.	Chronic absenteeism rates will be 5% or less.	Chronic absenteeism rates will be 4% or less.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 maintained at 98% or higher 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 maintained at 98% or higher 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	Parent participation rates will be 80% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented represented	Parent participation rates will be 80% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented represented	Parent participation rates will be 80% as measured by # of families including families with unduplicated students and individuals with exceptional needs represented represented

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	at Family Fun Night/Science Fair.	at Family Fun Night/Science Fair.	at Family Fun Night/Science Fair.	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:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue communication to parents through weekly school newsletter and monthly class newsletters	Continue communication to parents through weekly school newsletter and monthly class newsletters	Continue communication to parents through weekly school newsletter and monthly class newsletters. Use automated parent communication system to inform parents of school events, activities, and student absences.

Budgeted Expenditures

	Year	2017-18	2018-19	2019-20
	Amount	$1121.00	$1200	$1314
	Source	Base	Base	Base
	Budget Reference	2000-2999: Classified Personnel Salaries Allocation of Secretary time	2000-2999: Classified Personnel Salaries Allocation of Secretary time	2000-2999: Classified Personnel Salaries Allocation of Secretary time
	Amount	$300.00	$300.00	$300.00
	Source	Base	Base	Base
	Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials
	Amount	$582.00	$612.00	$709
	Source	Base	Base	Base
	Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
	Amount			$2200
	Source			Base
	Budget Reference			5000-5999: Services And Other Operating Expenditures Schoolwise Parent Communication System

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to have principal duty of documenting parent participation at school activities.	Continue to have principal duty of documenting parent participation at school activities.	Continue to have principal duty of documenting parent participation at school activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$369	$406	$432
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Allocation of principal time	1000-1999: Certificated Personnel Salaries Allocation of principal time	1000-1999: Certificated Personnel Salaries Allocation of principal time
Amount	$128	$135	$147
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide incentives for all classrooms with 80% of parents attending Back to School Night	Continue to provide incentives for all classrooms with 80% of parents attending Back to School Night	Continue to provide incentives for all classrooms with 80% of parents attending Back to School Night

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200.00	$200.00	$200.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Incentives for Classrooms	4000-4999: Books And Supplies Incentives for Classrooms	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No expenditure for this action/service	No expenditure for this action/service	No expenditure for this action/service

Action 5

All	

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action

| | Principal will meet with 100% of parents who receive a second attendance letter. | Principal will meet with 100% of parents who receive a second attendance letter. |

Budgeted Expenditures

Amount		$406	$432
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Allocation of principal time	1000-1999: Certificated Personnel Salaries Allocation of principal time
Amount		$135	$147
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 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 Priorities: Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

To be high school, college and career ready, we want to see students demonstrate mastery of California Computer Literacy standards for all grade levels. This is evidenced by the low amount of students who demonstrated mastery on our California Computer Literacy standards baseline assessment.

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 unduplicated and students with exceptional needs, are immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice.	100% of students, including unduplicated and students with exceptional needs, will continue to be immersed in the California Computer Literacy Standards through direct instruction, guided practice and independent practice.	100% of students, including unduplicated students and students with exceptional needs, will continue to be immersed in the California Computer Literacy Standards through direct instruction, guided	100% of students, including unduplicated students and students with exceptional needs, will continue to be immersed in the California Computer Literacy Standards through direct instruction, guided

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			practice and independent practice.	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 using the CAASPP interim tests.	100% of students 3-8 will continue to have multiple experiences with online assessments using the CAASPP interim tests.
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 described under Sections 51210 and 51220(a)-(i), as applicable;	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 TK-8 will continue to have access to Chromebooks.
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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide for a computer technology staff member	Continue to provide for a computer technology staff member	Continue to provide for a computer technology staff member

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,608	$19276	$20001
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain Computer technology staff member salary	2000-2999: Classified Personnel Salaries Maintain Computer technology staff member salary	2000-2999: Classified Personnel Salaries Maintain Computer technology staff member salary
Amount	$12,791	$11,654	$12,202
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Assess students each trimester for keyboarding proficiency	Assess students each trimester for keyboarding proficiency	Assess students each trimester for keyboarding proficiency

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No expenditure for this action/service	No expenditure for this action/service	No expenditure for this action/service

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students to be Served	Location(s)
All	All Schools

OR

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

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

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

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

Students to be Served	Scope of Services	Location(s)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain technology equipment	Maintain and update technology equipment	Maintain and update technology equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1100.00	$3,000.00	$6,400.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Replace batteries, power cords, laptops, etc.	4000-4999: Books And Supplies Replace batteries, power cords, laptops, etc.	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase more Chrome books as needed	Replace Chrome books for 2 classrooms	Replace Chrome books for 2 classrooms

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000.00	$11,000	6,600
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Chrome books	4000-4999: Books And Supplies Chrome books (50)	4000-4999: Books And Supplies Chrome books (30)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$141,460	10.23%

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 2019-20 the District is estimated to receive $141,460 in supplemental and concentration dollars related to low income and foster youth. These funds will be expended districtwide in a manner to attain our goals as described in the LCAP. These additional funds will continue to be used for an intervention teacher to help with both our low income and foster youth students who are not making grade-level benchmarks. Paraprofessionals will also be hired to help assist with these students as well. Interventions will be provided both during the school day and after as we have discovered that this is the best way to reach our low-income and foster youth population as some of them use bus transportation to get home while others are able to utilize intervention after the school day.

For 2019-2020 the MPP percent is 10.23%. 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 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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$129,595	9.91%

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 2018-19 the District is estimated to receive $129,595 in supplemental and concentration dollars related to low income and foster youth. These funds will be expended districtwide in a manner to attain our goals as described in Section 2. These additional funds will continue to be used for an intervention teacher to help with both our low income and foster youth students who are not making grade-level benchmarks. Paraprofessionals will also be hired to help assist with these students as well. Interventions will be provided both during the school day and after as we have discovered that this is the best way to reach our low-income and foster youth population as some of them use bus transportation to get home while others are able to utilize intervention after the school day.

For 2018-2019 the MPP percent is 9.91%. 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 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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$130,128	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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

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

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

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

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
   (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
      (A) enrolled less than 31 days
      (B) enrolled at least 31 days but did not attend at least one day
      (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
         (i) are enrolled in a Non-Public School
         (ii) receive instruction through a home or hospital instructional setting
         (iii) are attending a community college full-time.
   (2) The number of students who meet the enrollment requirements.
   (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
   (1) For a 4-Year Cohort Graduation Rate:
      (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
      (B) The total number of students in the cohort.
      (C) Divide (1) by (2).
   (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
      (A) The number of students who either graduated as grade 11 students or who earned any of the following:
         (i) a regular high school diploma
         (ii) a High School Equivalency Certificate
         (iii) an adult education diploma
         (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
      (B) The number of students in the DASS graduation cohort.
      (C) Divide (1) by (2).

(d) "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).

(e) "Expulsion rate" shall be calculated as follows:
   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

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

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

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

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

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

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

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

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	316,451.00	312,715.00	324,101.00	316,451.00	378,348.00	1,018,900.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	96,334.00	96,437.00	105,826.00	96,334.00	103,396.00	305,556.00
Federal Funds	72,588.00	74,061.00	54,006.00	72,588.00	87,925.00	214,519.00
Homeless	0.00	0.00	0.00	0.00	500.00	500.00
Lottery	14,999.00	11,392.00	17,563.00	14,999.00	30,244.00	62,806.00
Other	1,002.00	1,363.00	6,973.00	1,002.00	5,587.00	13,562.00
Special Education	0.00	5,087.00	0.00	0.00	5,198.00	5,198.00
Supplemental	131,528.00	124,375.00	139,733.00	131,528.00	145,498.00	416,759.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	316,451.00	312,715.00	324,101.00	316,451.00	378,348.00	1,018,900.00
	0.00	0.00	5,000.00	0.00	0.00	5,000.00
1000-1999: Certificated Personnel Salaries	64,553.00	55,311.00	45,473.00	64,553.00	71,694.00	181,720.00
2000-2999: Classified Personnel Salaries	158,956.00	155,579.00	164,851.00	158,956.00	173,579.00	497,386.00
3000-3999: Employee Benefits	74,446.00	82,278.00	74,314.00	74,446.00	92,780.00	241,540.00
4000-4999: Books And Supplies	15,600.00	14,762.00	31,063.00	15,600.00	34,600.00	81,263.00
5000-5999: Services And Other Operating Expenditures	2,896.00	4,785.00	3,400.00	2,896.00	5,695.00	11,991.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	316,451.00	312,715.00	324,101.00	316,451.00	378,348.00	1,018,900.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	5,000.00	0.00	0.00	5,000.00
1000-1999: Certificated Personnel Salaries	Base	47,120.00	34,496.00	31,663.00	47,120.00	44,286.00	123,069.00
1000-1999: Certificated Personnel Salaries	Federal Funds	3,183.00	11,912.00	0.00	3,183.00	5,179.00	8,362.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	0.00	0.00	0.00	100.00	100.00
1000-1999: Certificated Personnel Salaries	Other	500.00	500.00	500.00	500.00	500.00	1,500.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	4,203.00	0.00	0.00	4,327.00	4,327.00
1000-1999: Certificated Personnel Salaries	Supplemental	13,750.00	4,200.00	13,310.00	13,750.00	17,302.00	44,362.00
2000-2999: Classified Personnel Salaries	Base	25,484.00	34,392.00	37,725.00	25,484.00	26,425.00	89,634.00
2000-2999: Classified Personnel Salaries	Federal Funds	52,127.00	43,256.00	37,098.00	52,127.00	57,510.00	146,735.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	3,328.00	3,328.00
2000-2999: Classified Personnel Salaries	Supplemental	81,345.00	77,931.00	90,028.00	81,345.00	86,316.00	257,689.00
3000-3999: Employee Benefits	Base	21,135.00	23,514.00	20,938.00	21,135.00	24,381.00	66,454.00
3000-3999: Employee Benefits	Federal Funds	17,278.00	18,893.00	16,908.00	17,278.00	25,036.00	59,222.00
3000-3999: Employee Benefits	Lottery	0.00	0.00	0.00	0.00	3.00	3.00
3000-3999: Employee Benefits	Other	100.00	99.00	73.00	100.00	1,109.00	1,282.00
3000-3999: Employee Benefits	Special Education	0.00	834.00	0.00	0.00	871.00	871.00
3000-3999: Employee Benefits	Supplemental	35,933.00	38,938.00	36,395.00	35,933.00	41,380.00	113,708.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	500.00	300.00	13,000.00	500.00	4,209.00	17,709.00
4000-4999: Books And Supplies	Homeless	0.00	0.00	0.00	0.00	500.00	500.00
4000-4999: Books And Supplies	Lottery	14,500.00	11,156.00	17,563.00	14,500.00	29,291.00	61,354.00
4000-4999: Books And Supplies	Other	100.00	0.00	500.00	100.00	100.00	700.00
4000-4999: Books And Supplies	Supplemental	500.00	3,306.00	0.00	500.00	500.00	1,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	2,095.00	3,735.00	2,500.00	2,095.00	4,095.00	8,690.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	0.00	0.00	200.00	200.00
5000-5999: Services And Other Operating Expenditures	Lottery	499.00	236.00	0.00	499.00	850.00	1,349.00
5000-5999: Services And Other Operating Expenditures	Other	302.00	764.00	900.00	302.00	550.00	1,752.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	50.00	0.00	0.00	0.00	0.00

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

	Total Expenditures by Goal					
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	263,016.00	256,605.00	274,029.00	263,016.00	320,416.00	857,461.00
Goal 2	5,111.00	6,521.00	10,873.00	5,111.00	6,848.00	22,832.00
Goal 3	3,394.00	5,334.00	2,700.00	3,394.00	5,881.00	11,975.00
Goal 4	44,930.00	44,255.00	36,499.00	44,930.00	45,203.00	126,632.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	198,492.00	198,436.00	191,006.00	198,492.00	196,584.00
	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00
Federal Funds	66,964.00	74,061.00	51,273.00	66,964.00	75,054.00
Homeless	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental	131,528.00	124,375.00	139,733.00	131,528.00	121,530.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	117,318.00	114,141.00	132,595.00	117,318.00	180,085.00
	0.00	0.00	0.00	0.00	0.00
Base	95,793.00	96,299.00	105,826.00	95,793.00	101,817.00
Federal Funds	5,624.00	0.00	2,733.00	5,624.00	12,871.00
Homeless	0.00	0.00	0.00	0.00	500.00
Lottery	14,999.00	11,392.00	17,563.00	14,999.00	30,244.00
Other	902.00	1,363.00	6,473.00	902.00	5,487.00
Special Education	0.00	5,087.00	0.00	0.00	5,198.00
Supplemental	0.00	0.00	0.00	0.00	23,968.00