

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Castle Rock Union Elementary School District		
Contact Name and Title	Autumn Funk Superintendent/Principal	Email and Phone	afunk@shastalink.k12.ca.us (530) 235-0101

2017-20 Plan Summary

THE STORY

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

Castle Rock School is a K-8 school that serves families from rural communities between Lakehead and Mount Shasta. We bus most of our students to our campus and provide breakfast, lunch and after school care. Our students and families are part of a family centered environment that provides an enriched learning experience including art, music, outdoor education and project based learning. Our student population is over 70% poverty; however, our families are engaged in their children's education and are fully supportive of Castle Rock School. Welcome to Castle Rock Elementary School, our little gem in the heart of California's far northern region, serving students and the community since the 1887-88 school year. As a board-designated California Heritage School (established prior to 1900 and operated continuously to the year 2000 and beyond), our staff and community are committed to providing the highest quality educational programs and experiences for our students. All of our teachers are fully credentialed and several have master's degrees. The high quality of their professionalism is evident each day in their classrooms and in the culture and climate of our school. Our program begins with a state-funded preschool. The preschool program provides the critical first steps our students' need for success. For more information, we encourage you to visit the preschool link on our website at www.castlerockschool.net. A full-day California State Standards-based K-1 classroom is the next step in our educational program. Our K-8 students enjoy small, student-centered classrooms. Our school was originally built in 1955 and has been continually modernized to meet the growing needs of our students. Students study a rigorous, comprehensive, standards-based curriculum, which is supplemented with many special programs. These programs include art, athletics, robotics, music, an after-school program, school-community garden, bicycling and outdoor education. It is Castle Rock School's belief that all students can learn, and that families and public education are the foundation for our nation's future. We maintain the highest expectations for both staff and students, who readily meet the challenges facing education today. We believe by listening to our community, building a team, maintaining a positive attitude and working diligently with a purpose, we can achieve our desired result of producing successful and well-rounded students who have been exceptionally well prepared for high school and beyond. At Castle Rock School, students come first.

LCAP HIGHLIGHTS

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

This year we chose to continue our focus on small classrooms, updated technology, field trips and increased aide support for multi-grade classrooms. We trained our staff on trauma informed practices and used resources from our experiences working in the ESTEEM Grant.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Our students, including low income students, benefited from our school's participation in the GATES Literacy grant. We have seen important gains by low income first grade students. We are proud of the progress our school has made this year. Next year our school will participate in a Multi-Tiered Support Systems grant that will provide support in the area of academic interventions and additional trauma informed training to further develop our learning environment to meet the unique needs of each student. According to the LCFF Rubrics, Castle Rock School's suspension rate is indicated as blue. In addition, the LCFF Rubrics reflect that chronic absenteeism is not an area of concern. Castle Rock's daily attendance rate is 93%.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

During the 2015-16 school year, there were technological challenges. Castle Rock is a small rural school that did not have reliable internet service during testing for 2015-16. According to the LCFF Rubrics, areas of greatest need are in the areas of English Language Arts and Mathematics. These areas are both red. The Multi-tiered Support System grant that will provide support in the area of academic interventions and additional trauma informed training to further develop our learning environment to meet the unique needs of each student. In addition, we will administer benchmark assessments and flexible groupings that will provide increased individualized academic support.

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

PERFORMANCE GAPS

Our school will implement three Language Arts and math benchmark assessments next year to more specifically target student needs. Castle Rock students performed two or more performance levels below the "all Students"; therefore, we will need to increase student interventions and support. A Multi-Tiered Support Systems grant was awarded and will support our school in providing support in the area of academic interventions and additional trauma informed training to further develop our learning environment to meet the unique needs of each student. In addition, we will provide flexible groupings that will promote increased individualized academic support.

INCREASED OR IMPROVED SERVICES

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

Our school will implement three Language Arts and math benchmark assessments next year to more specifically target student needs. We will meet twice a month to collaborate on strategies that may better serve students. The Multi-tiered Support System grant will provide support in the area of academic interventions and additional trauma informed training to further develop our learning environment to meet the unique needs of each student. In addition, we will provide flexible student groupings that will promote increased individualized academic support.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$778,769.00

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

\$261,134.00

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

Expenditures that are not included in the LCAP are primarily operational costs that contribute to schools overall function:

1. Food Service subsidy is a contribution to the Food Service Program
2. Instructional and general supplies such as paper, pencils, toner, other miscellaneous office supplies, fuel, oil, parts, and small equipment
3. Dues and memberships for educational support and information
4. Insurance-liability and auto
5. Travel and conference, other Services and communications, contracts with service providers, phone services, and utility costs
6. Facilities and equipment such as a freezer and energy efficiency projects
7. Special Education costs
8. Administration and unrepresented employee groups
9. Other certificated expenses such as speech language pathologist
10. Other classified positions such as custodians, secretaries, and yard duties nearby
11. Field trips and related expenses such as Sutter's Fort

\$628754

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

To prepare students academically for secondary education by providing technology and access to rich and engaging online instruction and tools.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

SP 1: Maintain 100% Highly Qualified and appropriately assigned teachers.
 SP 1: All students in grades 2 to 8 will be assigned a chrome book to use for school work allowing standards aligned access to instructional material. K-1 students will be assigned daily access to chrome books allowing standards aligned access to instructional material online.
 SP 1: Maintain facilities at Good or better on FIT assessment.
 SP 2. Implementation Content and Performance Standards: Teachers will implement state standards utilizing technology and online resources as measured by walkthrough data.
 SP 4. Student Achievement: Increase of 10% of students will be proficient or higher on Smarter Balanced assessments.
 SP 4 The state Priority of EL Progress towards English Proficiency (CELDT) and EL Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.
 SP 7. Provide high quality instruction and broad course of study to all students including unduplicated pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.
 SP 8. Local Priority: 100% students participate in Moby Max online resources and demonstrate 1 year of growth from baseline grades 2-8
 SP 8. Pupil Achievement: * 10% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests

ACTUAL

SP 1: Maintained 100% Highly Qualified and appropriately assigned teachers.
 SP 1: All students in grades 2 to 8 were assigned a chrome book to use for school work allowing standards aligned access to instructional material. K-1 students will be assigned daily access to chrome books allowing standards aligned access to instructional material online.
 SP 1: Maintained facilities at Good or better on FIT assessment.
 SP 2. Implemented Content and Performance Standards: Teachers implemented state standards utilizing technology and online resources as measured by walkthrough data.
 SP 4 The state Priority of EL Progress towards English Proficiency (CELDT) and EL Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.
 SP 7. Provided high quality instruction and broad course of study to all students including unduplicated pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.
 SP 8. Local Priority: 100% students participated in Moby Max online resources and demonstrate 1 year of growth from baseline grades 2-8



SP 8. Pupil Achievement: : 30% increase in the area of Reading achievement measured by the DIBELS assessment, District tests
 Smarter Balanced Assessment Results in the area of English Language Arts reveal: 22% of students meeting or exceeding standards
 Smarter Balanced Assessment Results in the area of Mathematics reveal: 22% of students meeting or exceeding standards.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 To ensure the implementation and access of state standards and broad course of study for all students:

- A. Provide internet access to students and families
- B. Maintain 1:1 chrome books in grades 2-8
- C. Maintain access to Mobymax grades 2-8
- D. Purchase(lease agreement) for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos boards
- E. Provide scheduled daily access to chrome books for K-1 students.

ACTUAL
 To ensure the implementation and access of state standards and broad course of study for all students:

- A. Provided internet access to students and families
- B. Maintained 1:1 chrome books in grades 2-8
- C. Maintained access to Mobymax grades 2-8
- D. Purchased (lease agreement) for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos boards
- E. Purchase and provide daily access to tablets to K-1 students

Expenditures

BUDGETED
 Chromebooks: Res 0100 4000-4999: Books And Supplies \$3,200

 MobyMax; Res 0000, Function 1000 5800: Professional/Consulting Services And Operating Expenditures \$99
 Aquos Boards: Res 0000 7000-7439: Other Outgo \$7,100

ESTIMATED ACTUAL
 Chromebooks: 4000-4999: Books And Supplies Supplemental and Concentration \$3,200

 MobyMax 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$99
 Aquos Boards 7000-7439: Other Outgo Supplemental and Concentration \$7,100

Action **2**

Actions/Services

PLANNED
 F. Provide a technology advisor stipend to a staff member to oversee school technology

ACTUAL
 F. Provided a technology advisor stipend to a staff member to oversee school technology

Expenditures

BUDGETED
 Stipend: Res 0000, function 2420, obj 1915, 3000s \$1690

ESTIMATED ACTUAL
 Stipend: Res 0000, function 2420, obj 2215, 3000s 2000-2999: Classified Personnel Salaries \$1,678

Action **3**

Actions/Services

PLANNED
 To increase pupil achievement:

ACTUAL
 To increase pupil achievement:

G. Maintain SCOE technology agreement

G. Maintained SCOE technology agreement

H. Further teacher understanding and use of appropriate technology and standards based instruction by sending all K-8 teachers to the CUE conference.

H. We did not send all K-8 teachers to the CUE conference to further teacher understanding and use of appropriate technology and standards based instruction. We participated in the Education, Science Technology Energy Engineering and Math grant through Chico State University.

I. If at any time Castle Rock enrolls an EL student, the district is prepared to provide programs and services both online and in person to enable the students access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.

I. Castle Rock did not enroll any English Learner students. However, had we enrolled students, we would have provided access to Common Core Standards and English Learner Development standards for purposes of gaining academic content knowledge and English language proficiency.

J. Maintain school facilities.

J. Maintained school facilities. The Facilities Inspection Tool reveals that the facilities are in good condition.

K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties.

K. Administrator monitored teachers for being highly qualified and appropriately assigned as part of regular duties. We maintained 100% of staff as being highly qualified.

L. Provide a broad course of study through the use of technology and online services.

L. Provided a broad course of study through the use of technology and online services.

M. Resource teacher to administer DIBELS and document student progress, work with RTI students and other struggling readers including unduplicated pupils and students with exceptional.

M. Resource teacher administered DIBELS and document student progress, work with RTI students and other struggling

N. Provide Read Naturally Program via aides to all students

Expenditures

O. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills.

P. Provide instructional aides during math teaching time to augment multi-grade instruction

BUDGETED
 SCOE Agreement Res 0000, function 7700 5800: Professional/Consulting Services And Operating Expenditures \$2,391
 CUE Conference Expense, Resource 6264 5000-5999: Services And Other Operating Expenditures \$2,000

No EL expense currently budgeted – to be adjusted upon enrollment of EL students

Maintenance/Custodial, Function 8100, Expenditure obj 2000-5999 \$79,104

Aides, Supplemental Intervention, Res 0100, obj 2110, 3000s \$21,700

RSP Teacher, Res 6500, Function 1120, Obj 1110, 3000s, \$15,039

Aides, RSP, Res 6500, Func 1130, Obj 2110, 3000s \$19,081

readers including unduplicated pupils and students with exceptional needs.

N. Provided Read Naturally Program via aides to all students

O. We hired a Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills.

P. Provided instructional aides during math teaching time to augment multi-grade instruction

ESTIMATED ACTUAL
 SCOE Agreement Res 0000, function 7700 5800: Professional/Consulting Services And Operating Expenditures \$2,391
 ESTEEM Participation (sub costs) No additional costs - Subs included in Function 1000, Obj 1112; ESTEEM expenses and reimbursements incurred by grantor and not included in district financials no additional cost

No EL expense currently budgeted – to be adjusted upon enrollment of EL students no additional cost

Maintenance/Custodial, Function 8100, Expenditure obj 2000-5999 0000: Unrestricted Base \$80,966

Aides, Supplemental Intervention, Res 0100, Function 1000, obj 2110s, 3000s 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,737

RSP Teacher, Res 6500, Function 1120, Obj 1110, 3000s, 1000-1999: Certificated Personnel Salaries Special Education \$18,867

Aides, RSP, Res 6500, Func 1130, Obj 2110, 3000s 2000-2999: Classified Personnel Salaries Special Education \$19,629

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.

This year we were able to provide chrome books and tablets to students in grades K-8. 100% of students in grades 2-8 had 1:1 access to chrome books and utilized them daily in class. 100% of students in grades K-1 had 1:2 access to tablets and had the opportunity to use them daily. All students in grades K-8 had access to instruction and learning activities using a smart board or an aquos board.

In addition, We:

A. Provided internet access to students and families

B. Maintained 1:1 chrome books in grades 2-8

- C. Maintained access to Mobymax grades 2-8
- D. Purchased (lease agreement) for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos boards
- E. Purchase and provide daily access to tablets to K-1 students
- F. Provided a technology advisor stipend to a staff member to oversee school technology
- G. Maintained SCOE technology agreement
- H. We did not send all K-8 teachers to the CUE conference to further teacher understanding and use of appropriate technology and standards based instruction. We participated in the Education, Science Technology Energy Engineering and Math grant through Chico State University.
- I. Castle Rock did not enroll any English Learner students. However, had we enrolled students, we would have provided access to Common Core Standards and English Learner Development standards for purposes of gaining academic content knowledge and English language proficiency.
- J. Maintained school facilities. The Facilities Inspection Tool reveals that the facilities are in good condition.
- K. Administrator monitored teachers for being highly qualified and appropriately assigned as part of regular duties. We maintained 100% of staff as being highly qualified.
- L. Provided a broad course of study through the use of technology and online services.
- M. Resource teacher administered DIBELS and document student progress, work with RTI students and other struggling readers including unduplicated pupils and students with exceptional needs.
- N. We hired a Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills. Created increased literacy instruction and student engagement.
- O. Provided instructional aides during math teaching time to augment multi-grade instruction.

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

The actions provided access and instruction to 100% of students. However, according to the LCFF Rubrics, Castle Rock students performed below "all students" in the areas of English Language Arts and Mathematics.

A. Provided internet access to students and families

- B. Maintained 1:1 chrome books in grades 2-8. This allowed students to have access to on-line curriculum and testing materials.
- C. Maintained access to Mobymax grades 2-8. This is grade level and differentiated on-line instruction for every child.
- D. Purchased (lease agreement) for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos boards
- E. Purchase and provide daily access to tablets to K-1 students. This increased student engagement.
- F. Provided a technology advisor stipend to a staff member to oversee school technology. This supported a smooth transition to technology implementation.
- G. Maintained SCOE technology agreement. This supports internet and services.
- H. We did not send all K-8 teachers to the CUE conference to further teacher understanding and use of appropriate technology and standards based instruction. We participated in the Education, Science Technology Energy Engineering and Math grant through Chico State University.
- I. Castle Rock did not enroll any English Learner students. However, had we enrolled students, we would have provided access to Common Core Standards and English Learner Development standards for purposes of gaining academic content knowledge and English language proficiency.
- J. Maintained school facilities. The Facilities Inspection Tool reveals that the facilities are in good condition. This supported a Safe learning environment.
- K. Administrator monitored teachers for being highly qualified and appropriately assigned as part of regular duties. We maintained 100% of staff as being highly qualified. This supported effective instruction.
- L. Provided a broad course of study through the use of technology and online services. This supported student academic achievement.
- M. Resource teacher administered DIBELS and document student progress, work with RTI students and other struggling readers including unduplicated pupils and students with exceptional needs. The LCFF Rubrics reveal areas of need in the areas of English Language Arts and Mathematics.
- N. We hired a Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills. This enriched student instruction in K-1.
- O. Provided instructional aides during math teaching time to augment multi-grade instruction. Increased small group and 1:1 targeted instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The CUE Conference was not attended (\$2000). Expenditures that supported these actions and services increased by \$7,200.

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

This goal will remain the same: To prepare students academically for secondary education by providing technology and access to rich and engaging online instruction and tools. We will continue to maintain our aquos board lease and to replace and service chromebooks and tablets as needed. In addition, we have identified a need to improve student achievement in English Language Arts and Mathematics, there for we will add actions and services which may be located in Goal 1, Action 7:

1. We will implement three Language Arts and math benchmark assessments to more specifically target student needs.
2. We will meet twice a month to collaborate how we can better serve students.
3. We will implement flexible groupings that will provide increased individualized academic support.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Maintain parent involvement and build community and parent support in the school district to enrich students' school experience and provide a safe and connected campus.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

SP 3. Increase in parent involvement by 5% with in class help, afterschool help (SHARE program) measured by SHARE reports, including unduplicated pupils and students with exceptional needs.
 SP 3: Maintain parent input in district decisions by continuing parent survey and opportunities at meetings such as school site council.
 SP 5. Attendance rates will be 90% or better as measured by CALPADS. Castle Rock School will maintain a 0% middle school drop out rate
 Maintain chronic absenteeism at <1%
 SP 6: Maintain 0% suspensions, Maintain 0% expulsion rate as reported on CBEDS, CDE data.
 SP 6: Continue to provide surveys to pupils, teachers and parents for the purpose of measuring stakeholders perceptions of safety and school connectedness.

ACTUAL

SP 3. Increased in parent involvement by 5% with in class help, afterschool help (SHARE program) measured by SHARE reports, including unduplicated pupils and students with exceptional needs.
 SP 3: Maintained parent input in district decisions by continuing parent survey and opportunities at meetings such as school site council.
 SP 5. Attendance rates were 93%% as measured by CALPADS. Castle Rock School maintained a 0% middle school drop out rate
 Maintained chronic absenteeism at <1%
 SP 6: Maintained 0% suspensions, Maintain 0% expulsion rate as reported on CBEDS, CDE data.
 SP 6: Continued to provide surveys to pupils, teachers and parents for the purpose of measuring stakeholders perceptions of safety and school connectedness.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 A. Continued implementation of Project Share / after school tutoring program with training in common core curriculum for after school staff.
 B. Train parent volunteers to help with homework and reading.
 C. Train staff and parent volunteers in Read Naturally program.

ACTUAL
 A. Continued implementation of Project Share / after school tutoring program with training in common core curriculum for after school staff.
 B. Trained parent volunteers to help with homework and reading.
 C. We did not use the Read Naturally program.
 Due to the high number of unduplicated students at Castle Rock we chose to take our students on a field trip to Sutter's Fort to provide experiences that might not have otherwise had access to. The Sutter's Fort experience increased family participation and engagement. This was an expenditure that was not originally budgeted.

Expenditures

BUDGETED
 Supplies \$
 Training provided by district staff – no increased cost. Workshop fees to be paid from Educator Effectiveness res 6264; Coop Trainings part of SCOE Coop fee, Rs 5810, 5801
 No increased cost for training– part of teacher work day. Training provided by RSP teacher.

ESTIMATED ACTUAL
 Paraprofessional 5 hours to support Common Core Training, Included in Goal 1, Action 3 no additional cost
 Trained Parent Volunteers: no increased cost. Workshop fees to be paid from Educator Effectiveness res 6264; Coop Trainings part of SCOE Coop fee, Rs 5810, 5801 5000-5999: Services And Other Operating Expenditures \$1,750
 Resource Teacher, Cost included in Goal 1, Action 3 no additional cost

Action **2**

Actions/Services

PLANNED
 D. Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students to target math and language arts growth goals and provide individual instruction to meet the social and emotional as well as academic needs of the student.
 E. Site council will develop and distribute to all stakeholders materials covering, safety/bullying, academics, communications, ability to be involved, and other topics.

ACTUAL
 D. Maintained 4 classrooms to reduce the grade spans and offer a more focused instruction to students to target math and language arts growth goals and provide individual instruction to meet the social and emotional as well as academic needs of the student.
 E. Site council was developed and distributed to all stakeholders materials covering, safety/bullying, academics, communications, ability to be involved, and other topics.

Expenditures

F. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips.
 G. Participate in project SHARE transportation grant to provide SHARE busing North and South
 H. Continue to prepare, distribute and analyze parent, teacher and student surveys.

BUDGETED
 Addl 4th Classroom: Supp/conc Res 0100, Title II Res 4035, Obj 1110, 3000s \$55,111

Salaries, benefits and operating costs, Res 0000, 0100, Function 3600 \$72,446

Project SHARE transportation Grant funded outside of district budget

Surveys, etc. no additional material cost.

F. Continued to provide morning and afternoon home to school bus transportation.
 G. Participated in project SHARE transportation grant to provide SHARE busing North and South
 H. Continued to prepare, distribute and analyze parent, teacher and student surveys.

ESTIMATED ACTUAL
 D. Addl 4th Classroom: Supp/conc Res 0100, Title II Res 4035, Obj 1110, 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$55,091

E. Site Council Development, no additional costs no additional cost

F. Transportation, Resource 0000, Function 3600, Obj 2000s - 6000s (including bus purchase) \$86,185

G. . Project SHARE transportation Grant funded outside of district budget no additional cost

F. Transportation, Resource 0100, Function 3600, Obj 2000s - 5000s Supplemental and Concentration \$1,383

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.

We utilized surveys, school events, home communication (including texts, all calls, website access, teacher websites, mailers, postcards and facebook), we responded to student needs as expressed in surveys throughout the school year. We utilized project SHARE. Site council distributed information about bullying, reading, use of technology and other topics.

We:

A. Continued implementation of Project Share / after school tutoring program with training in common core curriculum for after school staff.

B. Trained parent volunteers to help with homework and reading.

C. We did not use Read Naturally this year. We utilized the Resource Teacher to support student intervention.

Due to the high number of unduplicated students at Castle Rock we chose to take our students on a field trip to Sutter's Fort to provide experiences that might not have otherwise had access to. The Sutter's Fort

experience increased family participation and engagement. This was an expenditure that was not originally budgeted.

D. Maintained 4 classrooms to reduce the grade spans and offer a more focused instruction to students to target math and language arts growth goals and provide individual instruction to meet the social and emotional as well as academic needs of the student.

E. Site council was developed and distributed to all stakeholders materials covering, safety/bullying, academics, communications, ability to be involved, and other topics.

F. Continued to provide morning and afternoon home to school bus transportation.

G. Participated in project SHARE transportation grant to provide SHARE busing North and South

H Continued to prepare, distribute and analyze parent, teacher and student surveys.

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

We successfully participated in the project SHARE transportation grant increasing student participation in our after school program, providing enrichment, homework help and tutoring. We have had an increase in stakeholder involvement in school surveys and events. 87% of parent surveys were returned this year. We had 32% more actual onsite parent participation in events, field trips and in classrooms. Chronic absenteeism is 0% and attendance is at 93%.

A. Continued implementation of Project Share / after school tutoring program with training in common core curriculum for after school staff. This supported students and families by providing increased academic support and enrichment.

B. Trained parent volunteers to help with homework and reading. This created increased involvement and allowed parents to become involved first hand with academic support.

C. We did not use Read Naturally this year. We utilized the Resource Teacher to support student intervention.

Due to the high number of unduplicated students at Castle Rock we chose to take our students on a field trip to Sutter's Fort to provide experiences that might not have otherwise had access to. The Sutter's Fort experience increased family participation and engagement. This was an expenditure that was not originally budgeted. This increased family engagement and enriched low income students.

D. Maintained 4 classrooms to reduce the grade spans and offer a more focused instruction to students to target math and language arts growth goals and provide individual instruction to meet the social and emotional as well as academic needs of the student. This ensured that students would have grade appropriate instruction and maintained low student: teacher ratios.

E. Site council was developed and distributed to all stakeholders materials covering, safety/bullying, academics, communications, ability to be involved, and other topics. This contributed to a safe learning environment.

F. Continued to provide morning and afternoon home to school bus transportation. This helped to meet the needs of low income families by providing access to educational opportunities.

G. Participated in project SHARE transportation grant to provide SHARE busing North and South. This increased access to Project SHARE for families who do not have transportation.

H. Continued to prepare, distribute and analyze parent, teacher and student surveys. This allowed us to meet the needs of stakeholders and to help incorporate parent and student needs in the educational program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the high number of unduplicated students at Castle Rock we chose to take our students on a field trip to Sutter's Fort to provide experiences that might not have otherwise had access to. The Sutter's Fort experience increased family participation and engagement. This was an expenditure that was not originally budgeted. In addition, our families rely on transportation to get to and from school and we experienced unforeseen expenditure increases in this area. We also were forced to buy a freezer this year which was unanticipated but necessary. Our families rely on our school to provide breakfast and lunch for our students.

Transportation Costs increased by:\$1,383. (A transportation grant funded an additional increase in this area by: \$13,739). Sutter's total cost was \$3,459.09.

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.

There were no changes made to this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action

1

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.

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.



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.



Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

- *August 29th the district started actively informing and inviting stakeholders via Monthly mailer, and school “all call” phone calls, and Sept 16th Back to School night parent meeting to be part of our process to develop the LCAP goals.
 - * August 31st, September 12th, September 26th, October 17th, December 12th and January 23rd The district met with all instructional staff to get their input on the LCAP goals, actions and services.
 - *In a special mailer on March 8th , 2016 the district included an update section for LCAP goals asking for input and giving the dates and times of upcoming meetings.
 - * Our Site Council serves as our Parent Advisory Committee The LCAP discussion is an agenda item on almost every Site Council meeting beginning April 5th, 2016. *On May 12th, 2017 Superintendent met with all 6th -8th grade students, including the student government representatives and discussed ideas to improve the school. On this same date, the bargaining unit also provided input on the LCAP.
 - * The LCAP was a regular agenda item on all staff and teacher training. Ideas were generated from the union members and from other staff from August 2016, May 23, 2017.
 - * April 25th The district sent home a second reminder letter informing parents of upcoming parent advisory meetings. The district made them at different times of the day and on different nights so it was more convenient for people to attend. The district received great input and ideas from stakeholders. Updates on LCAP goals were shared.
 - *Public Hearing held on June 8, 2017 to review the LCAP
 - * LCAP approved at a regularly scheduled Board Meeting on June 15, 2017.
-
- *From the communication and feedback the LEA was able to go from a broad overview to focus more on specific areas of concern such as school safety and technology and curriculum and additional adult support in the form of aides.
 - *The Superintendent consulted with the bargaining unit September 9th, 2016.
 - *As a result of the extensive effort to have all stakeholders attend the meetings the district met the statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01
 - * LCAP Public Hearing Scheduled June 8th, 2017.
 - *Board approval for LCAP is scheduled for June 22, 2017.
 - * The School Board is developing a survey to distribute to all stakeholders scheduled for June 11, 2017.
-
- *August 29th the district started actively informing and inviting stakeholders via Monthly mailer, and school “all call” phone calls, and Sept 16th Back to School night parent meeting to be part of our process to develop the LCAP goals.
 - * August 31st, September 12th, September 26th, October 17th, December 12th and January 23rd The district met with all instructional staff to get their input on the LCAP goals, actions and services.
 - *In a special mailer on March 8th , 2016 the district included an update section for LCAP goals asking for input and giving the dates and times of upcoming meetings.
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 - * The LCAP was a regular agenda item on all staff and teacher training. Ideas were generated from the union members and from other staff from August 2016, May 23, 2017.
 - * April 25th The district sent home a second reminder letter informing parents of upcoming parent advisory meetings. The district made them at different times of the day and on different nights so it was more convenient for people to attend. The district received great input and ideas from stakeholders. Updates on LCAP goals were shared.

IMPACT ON LCAP AND ANNUAL UPDATE

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

- * The impact on the LCAP goals was that the goals became a more transparent view of how our district can truly serve and educate our students in every category, not just those that are identified, but even above and beyond that to improve the district as a whole. The school district is the main entity in the community binding the community together.
 - * The district to continued our goal in 2016-2017 due to staff, parent and student input to maintain additional instructional aides to help meet math goals in our multi grade classrooms and to offer more 1:1 support to students in our sub groups and to all students.
 - *The Superintendent used information from the State Superintendent's Office, CDE, and information from the Shasta County Office of Education, parent meetings, staff meetings, testing scores, site council, healthy kids survey, and Student council meetings as data to help make decisions regarding the districts LCAP.
 - *The district plans to participate in the MTSS grant to continue meeting needs of all students through staff development and flexible seating purchases in response to stakeholder feedback.
 - *The district plans to continue participation in the project SHARE transportation grant and Project ESTEEM grants as a result of positive feedback from stakeholders on surveys.
-
- * The district plans to implement goals to address the stakeholders' concerns with the availability to relevant technology for all students.
 - *The district plans to implement several goals based on data (CAASPP tests scores, parent input, and foster youth needs) and input from staff and parents regarding curriculum, student engagement and pupil outcomes. The district has purchased chrome books in grades 2-8 with a 1:1 student ratio. The district has purchased tablets in grades K-1 with a 1:2 student ratio.
 - *The district plans to implement goals that incorporate a greater emphasis on college to career initiatives, helping all students in upper elementary to establish purpose and define aspiration goals. The district plans to expand partnerships in the communities we serve to offer students first hand experiences with local career choices including the Forest Service, law enforcement, local fire departments and other opportunities.
 - * The district plans to implement goals that address stakeholder concerns regarding the extremely important view that students continue to receive two balanced meals each school day. The data showed that we are in a high poverty area and the school nutrition program is vital.
-
- * The District, as a result of the consultation meeting with the Collective Bargaining Unit, has incorporated 32 minimum days throughout the 2016-2017 school year calendar to focus on PLC, technology, NGSS and state standards training for teachers and administration staff.
April 18th
-
- * As a result of disaggregating, sharing the data, and getting feedback at the community and stakeholder meetings the impact on the LCAP for the next three years indicated that the District met most of the set goals for 2016-17 and the overarching goals where still a high priority and the district was urged to keep these goals in place. New action steps were developed to facilitate reaching the LCAP goals.
-
- *As a result of the survey from the Board, the Board will develop any necessary programs or changes to address the findings.

As a result of the data and the communication that was generated for the various meetings and focus groups the District determined to focus on technology and additional aide support.

Shifting funds to hire additional aides and new technology, coupled with the impact of receiving no new money and deficit spending our district goal for purchase of the Read Naturally program had to be reevaluated

* The District, as a result of the consultation meeting with the Collective Bargaining Unit, has incorporated 32 minimum days throughout the 2017-2018 school year calendar to focus on trauma informed teaching, MTSS, NGSS and Common Core training for teachers and administration staff.
May 9th

*The district plans to continue to implement goals that incorporate a greater emphasis on college to career initiatives, helping all students in upper elementary to establish purpose and define aspiration goals.

Second –Step program and College and Career class coordinator (1 hr/day) Aide salaries & benefits \$1,692, Resource 0000, Function 1000, Obj 2115, 3000s

Implement a set time for each student to use more technology in the classroom. Stipend, salary and benefits FTE \$ Included in regular teacher salaries and benefits

From the surveys and conversations every single parent/community/staff/student meeting a unanimous concern to keep and maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students was voiced by all participants. Salaries and benefits for additional FTE
\$ 55,111, Supp/conc Res 0100, Title II Res 4035, Cert Sal and Ben

From the surveys and conversations every single parent/community/staff/student meeting a unanimous concern to increase student access to technology. Aquos boards and chrome books were purchased and implemented \$,7,100 lease payments, Res 0000, obj 7438,7439

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

To prepare students academically for secondary education by providing technology and access to rich and engaging online instruction and tools.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Stakeholders agreed that providing students in K-8 access to internet based resources and chrome books or tablets with a 1:1 ratio is a top priority. Teachers identified the need to increase student achievement in English Language Arts and math, ensure all 3rd grade students are reading at grade level, and to ensure all 8th grade students meet graduation requirements and are prepared to access A-G requirements. Baseline data from Dynamic Indicators for Basic Early Literacy Skills (DIBELS) indicates that 65% of third graders are on grade level in reading as a priority.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	100% Highly Qualified and appropriately assigned teachers	100% Highly Qualified and appropriately assigned teachers will be maintained.	100% Highly Qualified and appropriately assigned teachers will be maintained.	100% Highly Qualified and appropriately assigned teachers will be maintained.
Priority 1: Local Indicator/ Instructional materials	100% of students have access to technology 1:1 100% of students have access to standards aligned instructional materials.	100% of students have continue to have access to technology 1:1 100% of students have access to standards aligned instructional materials.	100% of students have continue to have access to technology 1:1 100% of students have access to standards aligned instructional materials.	100% of students have continue to have access to technology 1:1 100% of students have access to standards aligned instructional materials.
Priority 1: Local Indicator/ Facilities in good repair	Facilities are in "Good" condition as measured by the Facilities Inspection Tool.	Facilities will be in "Good" condition as measured by the Facilities Inspection Tool.	Facilities will be in "Excellent" condition as measured by the Facilities Inspection Tool.	Facilities will be in "Excellent" condition as measured by the Facilities Inspection Tool.

<p>Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool</p>	<p>Walk-thru data reveals:70% student engagement and implementation of academic content standards.</p> <p>Castle Rock does not have any English Learners; however, if English Learner students enroll, Castle Rock will ensure access to Common Core State Standards and English Language Development Standards.</p>	<p>Walk-thru data will reveal 80% student engagement and implementation of academic content standards.</p> <p>Castle Rock does not have any English Learners; however, if English Learner students enroll, Castle Rock will ensure access to Common Core State Standards and English Language Development Standards.</p>	<p>Walk-thru data will reveal 90% student engagement and implementation of academic content standards.</p> <p>Castle Rock does not have any English Learners; however, if English Learner students enroll, Castle Rock will ensure access to Common Core State Standards and English Language Development Standards.</p>	<p>Walk-thru data will reveal 100% student engagement and implementation of academic content standards.</p> <p>Castle Rock does not have any English Learners; however, if English Learner students enroll, Castle Rock will ensure access to Common Core State Standards and English Language Development Standards.</p>
<p>Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results</p>	<p>22% of students meet or exceed standards in the area of English Language Arts.</p>	<p>30% of students will meet or exceed standards in the area of English Language Arts.</p>	<p>35% of students will meet or exceed standards in the area of English Language Arts.</p>	<p>40% of students will meet or exceed standards in the area of English Language Arts.</p>
<p>Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results</p>	<p>22% of the students meet or exceed standards in the area of Mathematics</p>	<p>30% of the students will meet or exceed standards in the area of Mathematics</p>	<p>35% of the students will meet or exceed standards in the area of Mathematics</p>	<p>40% of the students will meet or exceed standards in the area of Mathematics</p>
<p>Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator</p>	<p>Castle Rock does not have any English Language Learner Students.</p> <p>Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.</p>	<p>Castle Rock does not have any English Language Learner Students.</p> <p>Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.</p>	<p>Castle Rock does not have any English Language Learner Students.</p> <p>Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.</p>	<p>Castle Rock does not have any English Language Learner Students.</p> <p>Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.</p>
<p>Priority 7: Local Metric/A broad course of study</p>	<p>100% of the students are Provided high quality instruction and broad course of study, including unduplicated pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.</p>	<p>100% of the students will continue to be Provided high quality instruction and broad course of study, including unduplicated pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.</p>	<p>100% of the students will continue to be Provided high quality instruction and broad course of study, including unduplicated pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.</p>	<p>100% of the students will continue to be Provided high quality instruction and broad course of study, including unduplicated pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.</p>

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.)	100% students participate in Moby Max online resources and demonstrate 1 year of growth	100% students will continue to participate in Moby Max online resources and demonstrate 1 year of growth	100% students will continue to participate in Moby Max online resources and demonstrate 1 year of growth	100% students will continue to participate in Moby Max online resources and demonstrate 1 year of growth
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.)	30% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests	40% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests	45% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests	50% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	100% of the students, including unduplicated students and students with exceptional needs are provided a broad course of study.	100% of the students, including unduplicated students and students with exceptional needs will continue to be provided a broad course of study.	100% of the students, including unduplicated students and students with exceptional needs will continue to be provided a broad course of study.	100% of the students, including unduplicated students and students with exceptional needs will continue to be provided a broad course of study.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

To ensure the implementation and access of state standards and broad course of study for all students:

- A. Purchase tablets and chrome books for grades K-1
- B. Increase service learning opportunities for 6-8 students.
- C. Maintain internet access for students and families.
- D. Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8.
- E. Provide scheduled daily access to tablets for K-1 students.

2018-19

New Modified Unchanged

To ensure the implementation and access of state standards and broad course of study for all students:

- A. Maintain tablets and chrome books for grades K-1
- B. Increase and/or maintain service learning opportunities for 2-8 students.
- C. Maintain internet access for students and families.
- D. Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos boards
- E. Continue scheduled daily access to tablets for K-1 students

2019-20

New Modified Unchanged

To ensure the implementation and access of state standards and broad course of study for all students:

- A. Maintain tablets and chrome books for grades K-1
- B. Maintain and or increase service learning opportunities for K-8 students.
- C. Maintain internet access for students and families.
- D. Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos boards
- E. Continue scheduled daily access to tablets for K-1 students

BUDGETED EXPENDITURES

2017-18

Amount	\$3,200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Tablets/ Chromebooks, Resource 0100, Function 1000, obj 4310
Amount	no cost
Budget Reference	Increase service learning opportunities for 6-8 students. No cost currently identified

2018-19

Amount	\$3,200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Tablets/ Chromebooks, Resource 0100, Function 1000, obj 4310
Amount	no cost
Budget Reference	Increase service learning opportunities for 6-8 students. No cost currently identified.

2019-20

Amount	\$3,200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Tablets/ Chromebooks, Resource 0100, Function 1000, obj 4310
Amount	no cost
Budget Reference	Increase service learning opportunities for 6-8 students. No cost currently identified.

Amount	\$2,391	Amount	\$2,391	Amount	\$2,391
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain internet access for students and families, Res 1100, Program 7700, Obj 5801	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain internet access for students and families, Res 1100, Program 7700, Obj 5801	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain internet access for students and families, Res 1100, Program 7700, Obj 5801
Amount	\$7,100	Amount	\$7,100	Amount	\$7,100
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8. Function 9400, Obj 7438,9	Budget Reference	7000-7439: Other Outgo Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8. Function 9400, Obj 7438,9	Budget Reference	7000-7439: Other Outgo Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8. Function 9400, Obj 7438,9
Amount	no additional cost	Amount	no additional cost	Amount	no additional cost
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide scheduled daily access to tablets for K-1 students; cost included above in Row 1 of Action 1	Budget Reference	4000-4999: Books And Supplies Provide scheduled daily access to tablets for K-1 students; cost included above in Row 1 of Action 1	Budget Reference	4000-4999: Books And Supplies Provide scheduled daily access to tablets for K-1 students; cost included above in Row 1 of Action 1

Action 2

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

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

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
---------------------------------------	---	---------------------------------------	-------------------------------------

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

F. Maintain technology advisor stipend

2018-19

New Modified Unchanged

F. Maintain technology advisor stipend

2019-20

New Modified Unchanged

F. Maintain technology advisor stipend

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1,844
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technology Advisor, Resource 0100, Function 2420, Obj 2000s, 3000s

2018-19

Amount	\$1,844
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technology Advisor, Resource 0100, Function 2420, Obj 2000s, 3000s

2019-20

Amount	\$1,844
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technology Advisor, Resource 0100, Function 2420, Obj 2000s, 3000s

Action **3**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

To increase pupil achievement:
G. Maintain SCOE technology services agreement

H. Maintain teacher understanding and use of appropriate technology and standards based instruction by maintaining professional development.

I. If at any time Castle Rock enrolls an EL student, the district is prepared to provide programs and services both online and in person to enable the students access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.

J. Maintain school facilities.

K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties.

L. Provide a broad course of study through the use of technology and online services.

M. Resource teacher to administer DIBELS and document student progress, work with RTI students and other struggling readers including unduplicated pupils and students with exceptional.

N. Include trauma informed teaching professional development to all staff.

O. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills.

2018-19

New Modified Unchanged

To increase pupil achievement:

G. Maintain SCOE technology services agreement

H. Maintain teacher understanding and use of appropriate technology and standards based instruction by maintaining professional development.

I. If at any time Castle Rock enrolls an EL student, the district is prepared to provide programs and services both online and in person to enable the students access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.

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K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties.

L. Provide a broad course of study through the use of technology and online services.

M. Resource teacher to administer DIBELS and document student progress, work with RTI students and other struggling readers including unduplicated pupils and students with exceptional.

N. Include trauma informed teaching professional development to all staff.

O. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills.

P. Provide instructional aides during math teaching time to augment multi-grade instruction

2019-20

New Modified Unchanged

To increase pupil achievement:

G. Maintain SCOE technology services agreement

H. Maintain teacher understanding and use of appropriate technology and standards based instruction by maintaining professional development.

I. If at any time Castle Rock enrolls an EL student, the district is prepared to provide programs and services both online and in person to enable the students access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.

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K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties.

L. Provide a broad course of study through the use of technology and online services.

M. Resource teacher to administer DIBELS and document student progress, work with RTI students and other struggling readers including unduplicated pupils and students with exceptional.

N. Include trauma informed teaching professional development to all staff.

O. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills.

P. Provide instructional aides during math teaching time to augment multi-grade instruction

P. Provide instructional aides during math teaching time to augment multi-grade instruction

BUDGETED EXPENDITURES

2017-18

Amount	no additional cost
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures G. Maintain SCOE technology services agreement. Included in Action 1
Amount	\$1,750
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures H. Professional Development, Included in Coop Fee, Res 5810, Obj 5801
Amount	no additional cost
Source	Supplemental and Concentration
Budget Reference	0000: Unrestricted English Learner Requirement; no added costs currently identified due to no anticipated EL students
Amount	\$84,726
Source	Base
Budget Reference	0000: Unrestricted J. Maintain school facilities, Res 0000, Function 8100, Obj 2000-5000s
Amount	no additional cost
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	no additional cost
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures G. Maintain SCOE technology services agreement. Included in Action 1
Amount	\$1,750
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures H. Professional Development, Included in Coop Fee, Res 5810, Obj 5801
Amount	no additional cost
Source	Supplemental and Concentration
Budget Reference	0000: Unrestricted English Learner Requirement; no added costs currently identified due to no anticipated EL students
Amount	\$84,726
Source	Base
Budget Reference	0000: Unrestricted J. Maintain school facilities, Res 0000, Function 8100, Obj 2000-5000s
Amount	no additional cost
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	no additional cost
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures G. Maintain SCOE technology services agreement. Included in Action 1
Amount	\$1,750
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures H. Professional Development, Included in Coop Fee, Res 5810, Obj 5801
Amount	no additional cost
Source	Supplemental and Concentration
Budget Reference	0000: Unrestricted English Learner Requirement; no added costs currently identified due to no anticipated EL students
Amount	\$84,726
Source	Base
Budget Reference	0000: Unrestricted J. Maintain school facilities, Res 0000, Function 8100, Obj 2000-5000s
Amount	no additional cost
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties. Included in regular administrator salaries and benefits.		K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties. Included in regular administrator salaries and benefits.		K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties. Included in regular administrator salaries and benefits.
Amount	\$99	Amount	\$99	Amount	\$99
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures L. Provide a broad course of study through the use of technology and online services. MobyMax, DIBELS, Read Naturally, Resource 0000, Function 1000, Object 5801	Budget Reference	5000-5999: Services And Other Operating Expenditures L. Provide a broad course of study through the use of technology and online services. MobyMax, DIBELS, Read Naturally, Resource 0000, Function 1000, Object 5801	Budget Reference	4000-4999: Books And Supplies L. Provide a broad course of study through the use of technology and online services. MobyMax, DIBELS, Read Naturally, Resource 0000, Function 1000, Object 5801
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5700-5799: Transfers Of Direct Costs M. Resource teacher - 4 days transferred from Special Ed	Budget Reference	5700-5799: Transfers Of Direct Costs M. Resource teacher - 4 days transferred from Special Ed	Budget Reference	5700-5799: Transfers Of Direct Costs M. Resource teacher - 4 days transferred from Special Ed
Amount	no additional cost	Amount	no additional cost	Amount	no additional cost
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures N. Include trauma informed teaching trainings to all staff; included in Goal 1, Action 3, Row 1	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures N. Include trauma informed teaching trainings to all staff; included in Goal 1, Action 3, Row 1	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures N. Include trauma informed teaching trainings to all staff; included in Goal 1, Action 3, Row 1
Amount	no additional cost	Amount	no additional cost	Amount	no additional cost
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined 0. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills. Included in next row (10)	Budget Reference	0001-0999: Unrestricted: Locally Defined 0. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills. Included in next row (10)	Budget Reference	0001-0999: Unrestricted: Locally Defined 0. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills. Included in next row (10)
Amount	\$18,448	Amount	\$18,448	Amount	\$18,448

Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined P. Provide instructional aides during math teaching time to augment multi-grade instruction, Resource 0100, Function 1000, Obj 2110, 3000s

Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined P. Provide instructional aides during math teaching time to augment multi-grade instruction, Resource 0100, Function 1000, Obj 2110, 3000s

Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined P. Provide instructional aides during math teaching time to augment multi-grade instruction, Resource 0100, Function 1000, Obj 2110, 3000s

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff will participate in Multi-Tiered Support Systems Professional Development

2018-19

New Modified Unchanged

Staff will participate in Multi-Tiered Support Systems Professional Development

2019-20

New Modified Unchanged

Staff will participate in Multi-Tiered Support Systems Professional Development

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$2,243

Source Other

Budget Reference 0000: Unrestricted
MTSS Grant: Staff will participate in Multi-Tiered Support Systems Professional Development (sub costs), Included in Res 7810, Function 1000, Obj 1112, 3000s

Amount \$552

Source Other

Budget Reference 0000: Unrestricted
MTSS Grant: Staff will participate in Multi-Tiered Support Systems Professional Development (sub costs), Included in Res 7810, Function 1000, Obj 1112, 3000s

Amount \$552

Source Other

Budget Reference 0000: Unrestricted
MTSS Grant: Staff will participate in Multi-Tiered Support Systems Professional Development (sub costs), Included in Res 7810, Function 1000, Obj 1112, 3000s

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Flexible Seating will be implemented to support individual needs

2018-19

New Modified Unchanged

Flexible Seating will be implemented to support individual needs

2019-20

New Modified Unchanged

Flexible Seating will be implemented to support individual needs

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$2,314	Amount	\$0	Amount	\$0
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Flexible Seating, Resource 7810, Obj 4310	Budget Reference	4000-4999: Books And Supplies MTSS Grant: one time cost	Budget Reference	4000-4999: Books And Supplies MTSS Grant: one time cost

Action 6

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

MTSS Grant: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development

2018-19

New Modified Unchanged

MTSS Grant: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development

2019-20

New Modified Unchanged

MTSS Grant: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development

BUDGETED EXPENDITURES

2017-18

Amount \$8,005

2018-19

Amount \$4,910

2019-20

Amount \$4,910

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
MTSS: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development, Resource 7810, Obj 5210

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
MTSS: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development, Resource 7810, Obj 5210

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures
MTSS: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development, Resource 7810, Obj 5210

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

We will implement three Language Arts and math benchmark assessments to more specifically target student needs.

We will meet twice a month to collaborate how we can better serve students.

2018-19

New Modified Unchanged

We will implement three Language Arts and math benchmark assessments to more specifically target student needs.

We will meet twice a month to collaborate how we can better serve students.

2019-20

New Modified Unchanged

We will implement three Language Arts and math benchmark assessments to more specifically target student needs.

We will meet twice a month to collaborate how we can better serve students.

We will implement flexible groupings that will provide increased individualized academic support.

We will implement flexible groupings that will provide increased individualized academic support.

We will implement flexible groupings that will provide increased individualized academic support.

BUDGETED EXPENDITURES

2017-18

Amount	no additional cost
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Part of the work day
Amount	no additional cost
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Part of the work day

2018-19

Amount	no additional cost
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Part of the work day
Amount	no additional cost
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Part of the work day

2019-20

Amount	no additional cost
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Part of the work day
Amount	no additional cost
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Part of the work day

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Maintain parent involvement and build community and parent support in the school district to enrich students' school experience and provide a safe and connected campus.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Stakeholders identify the need for consistent attendance to support student achievement. Attendance rates are at 93%. 50% of parents responded to parent survey. Stakeholders identified transportation as a high priority because many families are unable to transport their own children to and from school and sports activities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Student Engagement/School attendance rates	Baseline: 93% attendance rate	95% attendance rate	96% attendance rate	97% attendance rate
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Baseline: 50% of parents responded to parent surveys that promote parent input in making decisions and participation for unduplicated pupils and pupils with exceptional needs.	60% of parents responded to parent surveys that promote parent input in making decisions and participation for unduplicated pupils and pupils with exceptional needs.	65% of parents responded to parent surveys that promote parent input in making decisions and participation for unduplicated pupils and pupils with exceptional needs.	70% of parents responded to parent surveys that promote parent input in making decisions and participation for unduplicated pupils and pupils with exceptional needs.
Priority 5: Local Metric/Middle school dropout rate	Baseline: 0% dropout rate	We will maintain a 0% dropout rate	We will maintain a 0% dropout rate	We will maintain a 0% dropout rate

Priority 6: State Indicator/Student Suspension Indicator	Baseline: 0% Suspension rate	We will maintain a 0% Suspension rate	We will maintain a 0% Suspension rate	We will maintain a 0% Suspension rate
Priority 6: Local Metric/Expulsion rate	Baseline: 0% Expulsion rate	We will maintain a 0% Expulsion rate	We will maintain a 0% Expulsion rate	We will maintain a 0% Expulsion rate
Priority 6: Local Indicator/Local tool for school climate	Baseline: 99% parents report their students are feeling safe and connected at school	99% parents will continue to report their students are feeling safe and connected at school	99% parents will continue to report their students are feeling safe and connected at school	99% parents will continue to report their students are feeling safe and connected at school
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.	Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.	Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.	Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Baseline: 6% Chronic Absenteeism	5.5% Chronic Absenteeism	5% Chronic Absenteeism	4.5% Chronic Absenteeism

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A. Continued implementation of Project Share / after school tutoring program with training in LA and Math curriculum for after school staff and instructional aides.

B. Train parent volunteers to help with homework and reading.

C. Resource teacher to administer DIBELS and document student progress, work with RTI students and other struggling readers (4 days) and to monitor Read Naturally program

2018-19

New Modified Unchanged

A. Continued implementation of Project Share / after school tutoring program with training in common core curriculum for after school staff.

B. Train parent volunteers to help with homework and reading.

C. Maintain a trauma informed school environment

2019-20

New Modified Unchanged

A. Continued implementation of Project Share / after school tutoring program with training in common core curriculum for after school staff.

B. Train parent volunteers to help with homework and reading.

C. Implement a foreign language course: Teacher during regular work assignment.

BUDGETED EXPENDITURES

2017-18

Amount no additional cost

Budget Reference Project SHARE expenses incurred by sponsoring agency

Amount no additional cost

Budget Reference Support parent volunteers - no identified costs

Amount no additional cost

Budget Reference RSP Teacher - Included in Goal 1, Action 3

2018-19

Amount no additional cost

Budget Reference Project SHARE expenses incurred by sponsoring agency

Amount no additional cost

Budget Reference Support parent volunteers - no identified costs

Amount no additional cost

Budget Reference RSP Teacher - Included in Goal 1, Action 3

2019-20

Amount no additional cost

Budget Reference Project SHARE expenses incurred by sponsoring agency

Amount no additional cost

Budget Reference Support parent volunteers - no identified costs

Amount no additional cost

Budget Reference RSP Teacher - Included in Goal 1, Action 3

Action **2**

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

Students to be Served

All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

D. Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students.
 E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips.
 F. Participate in project SHARE transportation grant to provide SHARE busing North and South
 G. Continue to prepare, distribute and analyze parent, teacher and student surveys.

2018-19

New Modified Unchanged

D. Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students.
 E. . Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips.
 F. Participate in project SHARE transportation grant to provide SHARE busing North and South
 G. Continue to prepare, distribute and analyze parent, teacher and student surveys.

2019-20

New Modified Unchanged

D. Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students.
 E. . Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips.
 F. Participate in project SHARE transportation grant to provide SHARE busing North and South
 G. Continue to prepare, distribute and analyze parent, teacher and student surveys.

BUDGETED EXPENDITURES

2017-18

Amount	\$46,352
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$46,352
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$46,352
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 0100, Func 1000, Obj 1110, 3000s		Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 0100, Func 1000, Obj 1110, 3000s		Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 0100, Func 1000, Obj 1110, 3000s
Amount	\$58,322	Amount	\$58,322	Amount	\$58,322
Source	Base	Source	Base	Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resource 0000, Function 3600, objects 2000s - 5000s	Budget Reference	0001-0999: Unrestricted: Locally Defined E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resources 0000, Function 3600, objects 2000s - 5000s	Budget Reference	0001-0999: Unrestricted: Locally Defined E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resources 0000, Function 3600, objects 2000s - 5000s
Amount	no additional cost	Amount	no additional cost	Amount	no additional cost
Budget Reference	F. Participate in project SHARE transportation grant to provide SHARE busing North and South - included in Row 2 of current action	Budget Reference	F. Participate in project SHARE transportation grant to provide SHARE busing North and South - included in Row 2 of current action	Budget Reference	F. Participate in project SHARE transportation grant to provide SHARE busing North and South - included in Row 2 of current action
Budget Reference	Continue to prepare, distribute and analyze parent, teacher and student surveys. - no additional costs identified	Budget Reference	Continue to prepare, distribute and analyze parent, teacher and student surveys. - no additional costs identified	Budget Reference	Continue to prepare, distribute and analyze parent, teacher and student surveys. - no additional costs identified
Amount	\$10,332	Amount	\$10,332	Amount	\$10,332
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 4035, Func 1000, Obj 1110, 3000s	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 4035, Func 1000, Obj 1110, 3000s	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 4035, Func 1000, Obj 1110, 3000s
Amount	\$13,008	Amount	\$13,008	Amount	\$13,008
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined E. Continue to provide morning and afternoon home to school bus transportation as well as transportation	Budget Reference	0001-0999: Unrestricted: Locally Defined E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for	Budget Reference	0001-0999: Unrestricted: Locally Defined E. Continue to provide morning and afternoon home to school bus transportation as well as transportation

for extra activities such as , athletics and field trips., Resource 0100, Function 3600, objects 2000s - 5000s

extra activities such as , athletics and field trips., Resource 0100, Function 3600, objects 2000s - 5000s

for extra activities such as , athletics and field trips., Resource 0100, Function 3600, objects 2000s - 5000s

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$81,943

Percentage to Increase or Improve Services: 15.63%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The district's unduplicated population is projected to represent 76% of district students. All services are planned to be implemented district/school-wide because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for the targeted students. The district plans to principally direct the supplemental/concentration funds generated by these students to primarily to support maintaining a fourth teacher and to provide an instructional aide. The instructional aide will support students with English language arts and mathematics. In addition, a technology stipend is planned to ensure instruction strategies utilize technology as much as possible. Also, the district will use funds to purchase classroom computers and additional educational software. Transportation services above the district's LCFF Add-on will also be provided to ensure and enhance attendance from the district's unduplicated students.

The district plans to spend \$81,943 to provide the personnel and services for unduplicated students. These services will be provided districtwide because of the high concentration of unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP noted.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	278,961.00	301,076.00	261,134.00	254,034.00	254,034.00	769,202.00
	278,961.00	92,004.00	0.00	0.00	0.00	0.00
Base	0.00	80,966.00	150,247.00	150,247.00	150,247.00	450,741.00
Federal Funds	0.00	0.00	10,332.00	10,332.00	10,332.00	30,996.00
LCFF	0.00	0.00	1,750.00	1,750.00	1,750.00	5,250.00
Lottery	0.00	0.00	2,391.00	2,391.00	2,391.00	7,173.00
Other	0.00	0.00	12,562.00	5,462.00	5,462.00	23,486.00
Special Education	0.00	38,496.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	89,610.00	82,852.00	82,852.00	82,852.00	248,556.00
Title I	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	278,961.00	301,076.00	261,134.00	254,034.00	254,034.00	769,202.00
	264,171.00	87,568.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	80,966.00	86,969.00	85,278.00	85,278.00	257,525.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	89,778.00	89,778.00	89,778.00	269,334.00
1000-1999: Certificated Personnel Salaries	0.00	73,958.00	56,684.00	56,684.00	56,684.00	170,052.00
2000-2999: Classified Personnel Salaries	0.00	44,044.00	1,844.00	1,844.00	1,844.00	5,532.00
4000-4999: Books And Supplies	3,200.00	3,200.00	5,514.00	3,200.00	3,299.00	12,013.00
5000-5999: Services And Other Operating Expenditures	2,000.00	1,849.00	10,495.00	7,400.00	7,301.00	25,196.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	2,490.00	2,391.00	1,750.00	1,750.00	1,750.00	5,250.00
7000-7439: Other Outgo	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	21,300.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	278,961.00	301,076.00	261,134.00	254,034.00	254,034.00	769,202.00
		264,171.00	86,185.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	1,383.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	80,966.00	84,726.00	84,726.00	84,726.00	254,178.00
0000: Unrestricted	Other	0.00	0.00	2,243.00	552.00	552.00	3,347.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	58,322.00	58,322.00	58,322.00	174,966.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	31,456.00	31,456.00	31,456.00	94,368.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	10,332.00	10,332.00	10,332.00	30,996.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	18,867.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	55,091.00	46,352.00	46,352.00	46,352.00	139,056.00
2000-2999: Classified Personnel Salaries		0.00	1,678.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	19,629.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	22,737.00	1,844.00	1,844.00	1,844.00	5,532.00
4000-4999: Books And Supplies		3,200.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	99.00	99.00
4000-4999: Books And Supplies	Other	0.00	0.00	2,314.00	0.00	0.00	2,314.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	3,200.00	3,200.00	3,200.00	3,200.00	9,600.00
5000-5999: Services And Other Operating Expenditures		2,000.00	1,750.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	99.00	99.00	0.00	198.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	2,391.00	2,391.00	2,391.00	7,173.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	8,005.00	4,910.00	4,910.00	17,825.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	99.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Title I	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures		2,490.00	2,391.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	1,750.00	1,750.00	1,750.00	5,250.00
7000-7439: Other Outgo		7,100.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	0.00	0.00	7,100.00	7,100.00	7,100.00	21,300.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	7,100.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	133,120.00	126,020.00	126,020.00	385,160.00
Goal 2	128,014.00	128,014.00	128,014.00	384,042.00

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