

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 | Whitmore Union Elementary School District | | |
| Contact Name and Title | Larry F. Robins, Ed.D. Superintendent | Email and Phone | lrobins@wujesd.org 530.472.3243 |

2017-20 Plan Summary

THE STORY

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

Whitmore is a two room school that serves the rural mountain community of Whitmore from Pre-School through Grade 8. Whitmore has a long history and many of the current residents remember going to Whitmore when logging was still allowed and the school served over 150 students. Today the enrollment hovers in the low to mid 20's as people move off the hill in search of employment opportunities. Graduates of Whitmore usually go to Foothill High School which is a 40 minute drive down the mountain on a narrow two lane road. Students at Whitmore would have to be bussed down the hill to the nearest regular K-8 school; a 45 minute bus ride each way. Winter weather makes the drive more treacherous. The majority of the students qualify for free and reduced meals and the number of parents who have advanced education after high school are limited. Like most small mountain communities, what the parents might lack in formal education is more than made up for with mechanical and technical skills. With the lack of opportunities to apply these skills in Whitmore, many parents are forced to make long commutes to find steady employment. Whitmore endeavors to make sure that ALL students are reading at 3rd grade level upon graduation from 3rd grade and that ALL 8th grade students have the skills and back ground knowledge to be successful in high school. To date, all of our 8th grade graduates complete high school and many seek further education at Shasta College for job skills or preparation to move on to a four year institution.



LCAP HIGHLIGHTS

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

Reading Renaissance Program

We are excited to use the Renaissance Math starting in 2017-18.

Whitmore continues to work on student achievement. Our small class sizes and available resources for intervention allow Whitmore students to enjoy many of the benefits often attributed to elite private schools in a small, public school setting.



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

Suspension rate continues to be great. A system is in place to remediate behavior issues quickly and efficiently. Our small school environment allows us time to spend quality time with students that need that need extra support in all areas.

We have shown great growth in ELA with a 55 point gain and in mathematics by 35.5 points. We attribute this to small group instruction and one-on-one instruction. We will continue to build upon this success by immediately intervening, as necessary, and using the mastery teaching model and high expectations.

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

Although the dashboard does not identify any state indicator or local indicator in red or orange performance level, we will focus on English Language Arts and Math by using the Renaissance program to continue to improve and show student growth. All students will be given the opportunity for intervention, if necessary.

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?

There are no student groups that perform two or more performance levels below the "all student" performance.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

We will increase or improve services for low income students by employing instructional aides, as necessary. In addition, we will provide Intervention time and After School Program time with homework support. Our plan is to offer extra-curricular activities, like sports, based on our census and finding a community member to coach.

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 | \$632,542.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$42,857.00 |

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.

Other expenditures: Employee expenses, Utilities, General Maintenance Supplies, Etc.

\$390,790.00

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

Provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to eliminate barriers to student success.

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 type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

SP 1: 100% Highly Qualified and appropriately assigned teachers
 SP 1: 100% of students will have access to state standard curriculum
 SP 2: 100% of teachers will implement state standards.
 SP 2: The district currently has zero ELL students; if an ELL student moved in the district is prepared to provide programs and services to ensure the access to CCSS and ELD standards.
 SP 4: The district has less than 10 students per grade level, so we are not able to report out CAASPP scores globally. Individual students will increase their individual scores by 20%.
 SP 7: Implement a broad course of study as measured by master schedule.
 SP 8: Dibels data is collected schoolwide. Students will be identified for intervention utilizing this data and the goal is to get students to 100 wpm with 98% accuracy. For students who are enrolled 100% of the year, 85% of the students participating in intervention will reach this goal.

ACTUAL

SP 1: 100% Highly Qualified and appropriately assigned teachers
 SP 1: 100% of students access to state standard curriculum
 SP 2: 100% of teachers implemented state standards.
 SP 2: The district currently has zero ELL students; if an ELL student moved in the district is prepared to provide programs and services to ensure the access to CCSS and ELD standards.
 SP 4: The district has less than 10 students per grade level, so we are not able to report out CAASPP scores globally.
 English Language Arts 76% students did not meet standard and 24% met standard
 Mathematics 47% students did not meet standard 53% met standard
 SP 7: Implemented a broad course of study as measured by master schedule.
 SP 8: Dibels data is collected schoolwide. Students were identified for intervention utilizing this data and the goal is to get students to increase students wpm with 98% accuracy. For students who are enrolled 100% of the year, 85% of the students participating in intervention will reach this goal.

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 | <p>PLANNED 1.1 School administrator will monitor teacher credentials and placements as part of regular salary.</p> | <p>ACTUAL 1.1 School administrator monitored teacher credentials and placements as part of regular salary.</p> |
| Expenditures | <p>BUDGETED 1.1 No added costs</p> | <p>ESTIMATED ACTUAL 1.1 No added costs</p> |

Action **2**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED 1.2 Maintain standards aligned curriculum in math and ELA.</p> | <p>ACTUAL 1.2 Maintained standards aligned curriculum in math and ELA.</p> |
| Expenditures | <p>BUDGETED 1.2 No added costs</p> | <p>ESTIMATED ACTUAL \$1.2 No Additional</p> |

Action **3**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED 1.3 Teachers will implement State Standards.</p> | <p>ACTUAL 1.3 Teachers implemented State Standards.</p> |
| Expenditures | <p>BUDGETED 1.3 Educational workshops using Educator Effectiveness, RC 6264, OC 5210 5000-5999: Services And Other Operating Expenditures Base \$859</p> | <p>ESTIMATED ACTUAL 1.3 Educational workshops using Educator Effectiveness, RC 6264, OC 5210 5000-5999: Services And Other Operating Expenditures Base \$1697.35</p> |

Action **4**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED 1.3.1 K-3 teacher will attend K-2 STEM magnified grant training.</p> | <p>ACTUAL 1.3.1 K-3 teacher attended K-2 magnified STEM grant training.</p> |
|------------------|--|--|

| | | |
|--------------|--|---|
| Expenditures | BUDGETED 1.3 Sub Teacher RC 0000, OC 1112/3000 1000-1999: Certificated Personnel Salaries Base \$800 Benefits 3000-3999: Employee Benefits Base | ESTIMATED ACTUAL 1.3 Sub TeacherRC 0000, OC 1112/3000 1000-1999: Certificated Personnel Salaries Base \$717.95 Benefits 3000-3999: Employee Benefits Base \$ |
|--------------|--|---|

Action **5**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED 1.3.2 4-8 teacher will attend State Standard training in Math. | ACTUAL 1.3.2 4-8 teacher attended State Standard training in Science. |
|------------------|--|---|

| | | |
|--------------|--|--|
| Expenditures | BUDGETED Math Professional Development 5000-5999: Services And Other Operating Expenditures Base \$800 | ESTIMATED ACTUAL Science Professional Development 5000-5999: Services And Other Operating Expenditures Base \$717.95 |
|--------------|--|--|

Action **6**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED 1.4 Purchase Renaissance Accelerated Reader software to increase Reading Comprehension and Fluency | ACTUAL 1.4 Purchased Renaissance Accelerated Reader software to increase Reading Comprehension and Fluency |
|------------------|--|--|

| | | |
|--------------|--|---|
| Expenditures | BUDGETED Accelerated Reader Software 5800: Professional/Consulting Services And Operating Expenditures Base \$1599 | ESTIMATED ACTUAL Accelerated Reader Software 5800: Professional/Consulting Services And Operating Expenditures Base \$2114.00 |
|--------------|--|---|

Action **7**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED 1.4 Train staff on Renaissance program | ACTUAL 1.4.1 Trained staff on Renaissance program |
|------------------|--|---|

| | | |
|--------------|---|---|
| Expenditures | BUDGETED 1.4.1 No added costs | ESTIMATED ACTUAL 1.4.1 No added costs |
|--------------|---|---|

Action **8**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 1.5 If an ELL student enrolls in school, implement ELL instructional strategies/programs/services to enable access to CCSS and ELD standards. | ACTUAL 1.5 If an ELL student enrolls in school, implement ELL instructional strategies/programs/services to enable access to CCSS and ELD standards. |
|------------------|---|--|

| | | |
|--------------|--|--|
| Expenditures | BUDGETED 1.5 No costs at this time | ESTIMATED ACTUAL 1.5 No costs at this time |
|--------------|--|--|

Action **9**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED 1.6 Research foreign language options (online and current staff) for school | ACTUAL 1.6 Researching foreign language options (online and current staff) for school |
| | BUDGETED 1.6 No costs at this time-Office aide will provide | ESTIMATED ACTUAL 1.6 No costs at this time-Office aide will provide |

Action **10**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED 1.7 Provide electives, P.E. and Health curriculum as required by EC | ACTUAL 1.7 Provided electives, P.E. and Health curriculum as required by EC |
| | BUDGETED 1.7 No added cost | ESTIMATED ACTUAL 1.7 No added cost |

Action **11**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED 1.8 Continue music program. | ACTUAL 1.8 Music program was provided |
| | BUDGETED 1.8 Music Teacher Salary, RC 0000, OC 1115 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,178 Benefits 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0 | ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7562. Benefits 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$457.55 |

Action **12**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED 1.9 Work with Project SHARE for after school assistance | ACTUAL 1.9 Work with Project SHARE for after school assistance for 1/2 this year |
| | BUDGETED 1.9 Project SHARE for after school assistance RC 0000, OC 5801 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000 | ESTIMATED ACTUAL 1.9 Project SHARE for after school assistance RC 0000, OC1112-3000 & OC 5801 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,895 |

Action **13**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED 1.10 Continue creating unique learning opportunities with field trips | ACTUAL 1.10 Created unique learning opportunities with field trips |
| Expenditures | BUDGETED 1.10 Field Trip Expenses RC 0000, OC 5801 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,800 | ESTIMATED ACTUAL 1.10 \$1,800 Field Trip Expenses RC 0000, OC 5801 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$221 |

Action **14**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED 1.11 Intervention during and outside of class hours by aides | ACTUAL 1.11 Intervention was provide during and outside of class hours by aides |
| Expenditures | BUDGETED 1.11 Aides to assist & engage students, RC 0000, OC 2110/3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,068 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$ | ESTIMATED ACTUAL 1.11 \$21,068 Aides to assist & engage students, RC 0000, OC 2110/3000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24421.18 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$ |

Action **15**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 1.12 After school program for homework assistance and additional intervention by certificated staff | ACTUAL 1.12 After school program for homework assistance and additional intervention by classified staff |
| Expenditures | BUDGETED 1.12 Certificated staff hours, RC 0000, OC 1115 (Supplemental/Concentration) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,093 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$ | ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14653.31 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$ |

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.

Overall we implemented these actions and services to achieve the articulated goal. Having an instructional aide for formative assessment and interventions has been the key to implementing this goal. This system works because we have resources and teamwork within our staff to support student achievement.

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

The Whitmore staff will continue the actions and services for this goal as they feel these are effective in supporting the individual needs of students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant differences between the budgeted expenditures and the estimated actuals.

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

We changed the metrics for student academic from a percentage to a student level as we believe this is a more effective a way of helping our students achieve the goal.(Goal 1, SP. 4) Renaissance math intervention will be added next 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 2

Provide a welcoming and safe environment that supports parent and student involvement to support student learning and success.

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

Attendance rates will be maintained at >98%
 Achieve 0% chronic absenteeism
 Maintain 0% middle school drop out rate.
 Maintain 0% expulsion rate.
 Maintain <1% suspension.
 The district will provide at least three parent activities/student performances that promote parental participation including for unduplicated pupil and individuals with exceptional needs.
 The district will seek parent input in making decisions for the school district by holding meetings and opportunities for parent input throughout the year.

ACTUAL

Attendance rates will be maintained at 93%
 .05% chronic absenteeism
 Maintained 0% middle school drop out rate.
 Maintained 0% expulsion rate.
 Maintained <1% suspension.
 The district will provide at least three parent activities/student performances that promote parental participation including for unduplicated pupil and individuals with exceptional needs.
 The district will seek parent input in making decisions for the school district by holding meetings and opportunities for parent input throughout the year.

ACTIONS / SERVICES

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

Action 1

| Actions/Services | PLANNED | ACTUAL |
|------------------|---------|--------|
| | | |

| | | |
|--------------|--|---|
| Expenditures | 2.1 Increase opportunities for student responsibility by offering community service opportunities | 2.1 Community service opportunities were provided- Community breakfast, garden, Mountain Fair, rest home, and brought cookies to CAL Fire |
| | BUDGETED No added costs 2.2 No identified costs at this time. 2.3 No added costs 2.4 No added costs 2.5 No added costs | ESTIMATED ACTUAL No added costs 2.2 No identified costs at this time. 2.3 No added costs 2.4 No added costs 2.5 No added costs |

Action **2**

| | | |
|--------------|--|--|
| Expenditures | PLANNED 2.1.1 Cafeteria work opportunities | ACTUAL 2.1.1 Students have had the opportunity to work in the cafeteria (Grades 6-8) |
| | BUDGETED No cost | ESTIMATED ACTUAL No cost |

Action **3**

| | | |
|--------------|---------------------------------------|--|
| Expenditures | PLANNED 2.1.2 School Garden | ACTUAL 2.1.2 School Garden is maintained by all grade levels |
| | BUDGETED No cost | ESTIMATED ACTUAL No cost |

Action **4**

| | | |
|--------------|--|--|
| Expenditures | PLANNED 2.2 Consider offering Saturday (and Sunday) school for students with attendance issues | ACTUAL 2.2 Offered Saturday (and Sunday) school for students with attendance issues |
| | BUDGETED Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ | ESTIMATED ACTUAL Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$ \$2,000 Salary + \$350 Benefits |

Action **5**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED 2.3 Provide opportunities for parent input | ACTUAL 2.3 Provided opportunities for parent input through Facebook, Parent Club, Open House, Back to School Night and board meeting. Parents meet with teachers on a daily basis. |
| Expenditures | BUDGETED No cost | ESTIMATED ACTUAL No cost |

Action **6**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED 2.3.1 Provide food at a number of events (BTS, Cinco DeMayo, Field Day, Cookout) | ACTUAL 2.3.1 Provide food at a number of events (Back To School, Cinco DeMayo, Field Day, Chili Cookout) |
| Expenditures | BUDGETED No cost | ESTIMATED ACTUAL No cost |

Action **7**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 2.4 Recognition for good attendance | ACTUAL 2.4 Recognition for good attendance is on going/Monthly Wall of Fame and student luncheon is provided for good behavior |
| Expenditures | BUDGETED No cost | ESTIMATED ACTUAL No cost |

Action **8**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED 2.5 Maintain and increase athletic opportunities | ACTUAL 2.5 Maintained and increased athletic opportunities-three sports were offered this year |
| Expenditures | BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ | ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$ \$1,800 Salary & Benefits |

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.

Overall we implemented these actions and services to meet the goal.

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

We believe these actions and services are effective at meeting this goal. A family environment is created and encouraged.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no significant 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.

There were no changes made to this goal, metrics or actions/services.

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 | Maintain clean and safe facilities to support student learning. |
|-------------------|---|

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|--------------------------|----|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input checked="" 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

Maintain facilities as measured by the FIT Tool
 3.1 Increase Internet connectivity
 3.2 Maintain preventive maintenance schedule
 3.3 Install fencing in the front to delineate garden area.

ACTUAL

Maintained facilities as measured by the FIT Tool- Need to make a technology and maintenance plan for the coming years.
 3.1 We increased internet connectivity but we need to upgrade the infrastructure.
 3.2 Maintained preventive maintenance schedule
 3.3 Installed some fencing in the front to delineate garden area.

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 3.1 Connect to BIIG Internet project | ACTUAL 3.1 Connected to BIIG Internet project |
| Expenditures | | BUDGETED 3.1 Included in the state grant 4000-4999: Books And Supplies Other No Cost | ESTIMATED ACTUAL 3.1 Included in the state grant 4000-4999: Books And Supplies Other No Cost |

Action **2**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 3.2 Maintain current M&O staffing | ACTUAL 3.2 Maintained current M&O staffing |
| Expenditures | BUDGETED 3.2 No added costs | ESTIMATED ACTUAL 3.2 No added costs |

Action **3**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED 3.3 Install fence in front of garden | ACTUAL 3.3 Installed fencing |
| Expenditures | BUDGETED Installation of fencing 5000-5999: Services And Other Operating Expenditures Base \$500 | ESTIMATED ACTUAL Installation of fencing 5000-5999: Services And Other Operating Expenditures Base \$0. |

ANALYSIS

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

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

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

Overall we implemented these actions and services to meet the goal

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

.We believe these actions and services are effective at meeting tis goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant 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.

We need a technology plan for maintaining our computers and upgrading the infrastructure and hardware. We will eventually need to replace walkie talkies, Smart Boards, and Chromebooks, etc. An infrastructure plan needs to be put in place for things like busing and school facilities. Goal 3, 3.1

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?

Involvement of parents has proven to be an on-going challenge. Many parents in our attendance area live there to be "off-grid" and want no involvement with anyone. The school has a monthly agenda update on each board agenda. LCAP has been discussed on an individual basis as parents come to the school to pick up their children. The principal has had meetings with the 4th-8th grade students to get input into course offerings and a general input to how they feel the school is doing. The school's SSC/Parent Club does meet on a regular basis and functions as the Parent Advisory Committee.

The LCAP is reviewed with the Governing Board at a monthly basis.
Site Council meetings occur twice a year.

Parent input was solicited regarding the perceived effectiveness of extra staff members in the classrooms. Parents were also asked for input on other areas they would like to see the LCAP funds used for.

Whitmore school has no bargaining units or employee union contracts. This has resulted in continuous conversations with all staff regarding the direction of the programs without the formality of having to deal with union negotiations.

Because of the nature of a small school, the superintendent regularly meets with the two teachers to discuss the 8 state priorities and the LCAP. Staff members provide feedback to the superintendent once a week.

Governing Board public hearing: June 6, 2017
Governing Board final approval: June 13, 2017

The school did share updates at the school board meetings and with parents on an individual basis. The school has redesigned their web page and has hired a firm to manage the page. The web page is expected to be a much better conduit for information dissemination with a professional manager.

The school's SSC/Parent Club does meet on a regular basis and functions as the Parent Advisory Committee. Parent input was solicited regarding the perceived effectiveness of extra staff members in the classrooms. Parents were also asked for input on other areas they would like to see the funds used for.

With the small staff size, there are many conversations over the course of the year regarding the curriculum, staff training and where we need to go. On May 1, 2017, the main teaching staff met with Amy Barker from SCOE and brainstormed all of the results from testing, daily observations and condensed it all into new language for this LCAP.

The meetings with the students did not result in new directions for the academic side of the school. It did reveal that the students were pleased with the field trips and the addition of a sports program. The success of these programs will be continued next year and soccer will be added to the sports offerings.

No significant changes occurred for the 2016-17 school year.

The Governing Board and staff regularly provided feedback during the monthly meetings.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The overall lack of parental discussion has had minimal impact on the goals for LCAP for the past year. The focus has remained on student achievement and the staffing has remained the same. Feedback from stakeholders indicates an overall approval of the educational program and the direction the school is moving. Stakeholders are notified of student achievement on a regular basis throughout the year through teacher/parent conferences, teacher calls home and emails, online tracking of student assignments and student recognition assemblies and monthly school board meetings.

The STEM two year program has been completed but the teachers will continue to use STEM lessons and best practices. The district is exploring a science curriculum for next year that is a combination of on-line and STEM best practices. The LA curriculum will be evaluated during the year after reviewing test scores and student progress to see if there are areas that need to be shored up.

It was also discussed to change the master schedule so that intensive instruction occurs Monday through Thursday with electives on Friday. Once a month the aide assesses student in reading and instruction is adjusted. Interventions are based on the needs of the students and adjusted every two weeks. Intensive interventions occurs for each student that are not meeting grade level standards in reading. Teachers gave input and felt they could support math intervention within the classroom and wanted to continue the reading interventions as a pullout program.

The meeting on May 1st was the culminating activity from all the data gathering thought the year and resulted in the new language and goals for this LCAP. Student impact is covered in Annual Update.

No public comments on June 6, 2017
Governing Board approved the LCAP on June 13, 2017

The district has shared progress at the board meetings, quarterly newsletter and mostly with individual meetings with stakeholders. Due to the nature of the community, the district does not foresee a major change in their attitude towards being more involved with the school. The school will make an attempt to use more social media and the web page to inform stakeholders of the progress with the LCAP plan.

The student input was not as useful for the academic direction (reduce homework, easier tests, longer recesses) but did indicate the return of field trips and the addition of basketball we a big success. Field trips and basketball will be continued in the 2016-17 school year and soccer will be added in the fall.

When progress monitoring the plan, it was noted that there was a need to place an emphasis on social media. We will hire someone in the summer to help us with communication; Facebook and webpage updates.

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

Provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to eliminate barriers to student success.

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

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

[Identified Need](#)

The current data shows that not all students are functioning at grade level upon exit. DIEBELS testing, 4-8 grade teacher input Smarter Balanced Assessment Highly Qualified Teachers Implementation of standards-Math Classroom observation, lesson plans, biweekly meetings

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 |
| Priority 1: Local Indicator/ Instructional materials | 100% of students will have access to state standard curriculum | 100% of students will have access to state standard curriculum | 100% of students will have access to state standard curriculum | 100% of students will have access to state standard curriculum |
| Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | 100% of teachers will implement state standards. |

| | | | | |
|---|---|---|---|---|
| <p>Priority 2: Local Indicator/Implementation of State Standards/ELD</p> | <p>The district currently has zero ELL students; if an ELL student moved in the district is prepared to provide programs and services to ensure the access to CCSS and ELD standards.</p> | | | |
| <p>Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results</p> | <p>The district has less than 10 students per grade level, so we are not able to report out CAASPP scores globally.</p> <p>95 % of individual students increased their individual scores by 20%.</p> | <p>95 % of individual students increased their individual scores by 20%.</p> | <p>95 % of individual students increased their individual scores by 20%.</p> | <p>95 % of individual students increased their individual scores by 20%.</p> |
| <p>Priority 7: Local Metric/A broad course of study</p> | <p>100% Implemented a broad course of study as measured by master schedule.</p> | <p>100% Implement a broad course of study as measured by master schedule.</p> | <p>100% Implement a broad course of study as measured by master schedule.</p> | <p>100% Implement a broad course of study as measured by master schedule.</p> |
| <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.)</p> | <p>Dibels data is collected schoolwide.</p> <p>95 % Students met 100 wpm with 98% accuracy. For students who are enrolled 100% of the year, 87% of the students participating in intervention will reach this goal.</p> | <p>Dibels data is collected schoolwide.</p> <p>95% students will meet 100 wpm with 98% accuracy.</p> <p>For students who are enrolled 100% of the year, 87% of the students participating in intervention will reach this goal.</p> | <p>Dibels data is collected schoolwide.</p> <p>95% students will meet 100 wpm with 98% accuracy.</p> <p>For students who are enrolled 100% of the year, 87% of the students participating in intervention will reach this goal.</p> | <p>Dibels data is collected schoolwide.</p> <p>95% students will meet 100 wpm with 98% accuracy.</p> <p>For students who are enrolled 100% of the year, 87% of the students participating in intervention will reach this goal.</p> |
| <p>Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator</p> | <p>The district currently has zero ELL students; if an ELL student moved in the district is prepared to provide programs and services to ensure the access to CCSS and ELD standards.</p> | | | |
| <p>Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates</p> | <p>The district currently has zero ELL students; if an ELL student moved in the district is prepared to provide programs and services to ensure the access to CCSS and ELD standards.</p> | | | |

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 School administrator will monitor teacher credentials and placements as part of regular salary.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$42,357

Budget Reference
1.1 No added costs
1.2 No added costs

2018-19

Amount \$ 29,841

Budget Reference
1.1 Aid to Assist
1.2 Certificated staff hours

2019-20

Amount \$ 30,727

Budget Reference
1.1 Aid to Assist
1.2 Certificated Staff Hours

1.3 \$859, Educational workshops, RC 0000, OC 5210
 1.3 \$800, Sub Teacher & Benefits, RC 0000, OC 1112/3000
 1.4 \$1,599 Accelerated Reading 360-RC 0000, OC 5801 (also for Supplemental/Concentration)
 1.4.1 No added costs
 1.5 No costs at this time
 1.6 No costs at this time-Office aide will provide
 1.7 No added cost
 1.8 \$2,638, Music Teacher Salary & Benefits, RC 0000, OC 1115 (also for Supplemental/Concentration-Prgm 1115)
 1.8 \$3,000 Music Lessons RC 0000, OC 5805
 1.9 \$3,000 Project SHARE for after school assistance RC 0000, OC 5801 (also for Supplemental Concentration)
 1.10 \$1,800 Field Trip Expenses RC 0000, OC 5801 (also for Supplemental/Concentration)
 1.11 \$14,568 Aid to assist & engage students, RC 0000, OC 2110/3000 (also for Supplemental/Concentration-Prgm 1115)
 1.12 \$14,093 Certificated staff hours, RC 0000, OC 1115 (Supplemental/Concentration)

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.2 Maintain standards aligned curriculum in math and ELA.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

1.3 Teachers will implement State Standards.
 1.3.1 K-3 teacher will attend K-2 magnified grant training.
 1.3.2 4-8 teacher will attend State Standard training in Math.

2018-19

New Modified Unchanged

| |
|--|
| |
|--|

2019-20

New Modified Unchanged

| |
|--|
| |
|--|

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

| | | |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 1.4 Purchase Renaissance Accelerated Reader software to increase Reading Comprehension and Fluency 1.4.1 Train staff on Renaissance program | | |

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

| | | |
|---|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 1.5 If an ELL student enrolls in school, implement ELL instructional strategies/programs/services to enable access to CCSS and ELD standards. | | |

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1.6 Research foreign language options (online and current staff) for school

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.7 Provide electives, P.E. and Health curriculum as required by EC

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

2018-19

- New
- Modified
- Unchanged

2019-20

- New
- Modified
- Unchanged

1.8 Continue music program.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **9**

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

Students to be Served

- All
- Students with Disabilities

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.9 Work with Project SHARE for after school assistance

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Action **10**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

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

1.10 Continue creating unique learning opportunities with field trips

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Action **11**

2018-19

2019-20

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

1.11 Intervention during and outside of class hours by aides

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

| | | |
|--|--|--|
| | | |
|--|--|--|

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **12**

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

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

| | | |
|---|--|--|
| 1.12 After school program for homework assistance and additional intervention by certificated staff | | |
|---|--|--|

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Provide a welcoming and safe environment that supports parent and student involvement to support student learning and success.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Stakeholders indicate socio/emotional and high behavioral expectations are important to school community, teachers and staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Priority 5: Local Metric/Student Engagement/School attendance rates | Attendance rates % 98 | Attendance rates 98 % | Attendance rates 98 % | Attendance rates 98% |
| Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates | 0 % chronic absenteeism |
| Priority 5: Local Metric/Middle school dropout rate | 0 % middle school drop out rate | 0 % middle school drop out rate | 0 % middle school drop out rate | 0 % middle school drop out rate |
| Priority 6: Local Metric/Expulsion rate | 0 % expulsion rate | 0 % expulsion rate | 0 % expulsion rate | 0 % expulsion rate |
| Priority 6: State Indicator/Student Suspension Indicator | 0 % suspension | 0 % suspension | 0 % suspension | 0 % suspension |

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool



The district provided at least three parent activities/student performances that promote parental participation including for unduplicated pupil and individuals with exceptional needs.

The district sought parent input in making decisions for the school district by holding meetings and opportunities for parent input throughout the year.

Programs and services developed and provided to unduplicated pupils AND programs and services developed and provided to individuals with exceptional needs

The district will provide at least three parent activities/student performances that promote parental participation including for unduplicated pupil and individuals with exceptional needs.

The district will seek parent input in making decisions for the school district by holding meetings and opportunities for parent input throughout the year.

The district will provide at least three parent activities/student performances that promote parental participation including for unduplicated pupil and individuals with exceptional needs.

The district will seek parent input in making decisions for the school district by holding meetings and opportunities for parent input throughout the year.

The district will provide at least three parent activities/student performances that promote parental participation including for unduplicated pupil and individuals with exceptional needs.

The district will seek parent input in making decisions for the school district by holding meetings and opportunities for parent input throughout the year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Increase opportunities for student responsibility by offering community service opportunities
 2.1.1 Cafeteria work opportunities
 2.1.2 School Garden

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference

2.1 No added costs

2018-19

Budget Reference

2019-20

Budget Reference

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

2018-19

2019-20

| | | |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| 2.2 Offer Saturday (and Sunday) school for students with attendance issues | | |

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | |
|---|------------------|------------------|
| Budget Reference 2.2 No identified costs at this time. | Budget Reference | Budget Reference |
|---|------------------|------------------|

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

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

2.3 Provide opportunities for parent input
 2.3.1 Provide food at a number of events (BTS, Cinco DeMayo, Field Day, Cookout)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference
 2.3 No added costs

Budget Reference

Budget Reference

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

2.4 Recognition for good attendance

| | | |
|--|--|--|
| | | |
|--|--|--|

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | |
|--|------------------|------------------|
| Budget Reference 2.4 No added costs | Budget Reference | Budget Reference |
|--|------------------|------------------|

Action **5**

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

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

| | | |
|---|--|--|
| 2.5 Maintain and increase athletic opportunities. | | |
|---|--|--|

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|------------------|--------------------|------------------|--|------------------|--|
| Budget Reference | 2.5 No added costs | Budget Reference | | Budget Reference | |
|------------------|--------------------|------------------|--|------------------|--|

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Maintain clean and safe facilities to support student learning.

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 safe and welcoming facilities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Priority 1: Local Indicator/ Facilities in good repair | 100 % will be connected | Increase Internet connectivity | Increase Internet connectivity | Increase Internet connectivity |
| Priority 1: Local Indicator/ Facilities in good repair | % facilities are in good repair as measured by the Facilities Inspection Tool | % facilities are in good repair as measured by the Facilities Inspection Tool | % facilities are in good repair as measured by the Facilities Inspection Tool | % facilities are in good repair as measured by the Facilities Inspection Tool |

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1 Connect to BIIG Internet project

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|----------------------------------|
| Source | Tobacco-Use Prevention Education |
| Budget Reference | 3.1 Included in the state grant |

2018-19

| | |
|------------------|---------------------------------|
| Source | Other |
| Budget Reference | 3.1 Included in the state grant |

2019-20

| | |
|------------------|---------------------------------|
| Source | Other |
| Budget Reference | 3.1 Included in the state grant |

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

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

3.2 Maintain current M&O staffing

BUDGETED EXPENDITURES

2017-18

Budget Reference 3.2 No added costs

2018-19

Budget Reference 3.2 No added costs

2019-20

Budget Reference 3.2 No added costs

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.3 Maintain facilities

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
3.3 \$500 for fencing, RC 0000, OC 5630

2018-19

Amount \$500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
3.3 \$500 for fencing, RC 0000, OC 5630

2019-20

Amount \$500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
3.3 \$500 for fencing, RC 0000, OC 5630

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$47,467

Percentage to Increase or Improve Services: 17.81%

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 79.52% of district students. The district plans to spend the supplemental and concentration funds on a districtwide basis.

- The district plans to use supplemental and concentration funds generated by these students to provide additional aide and certificated time during and outside of the regular school day, as well as additional resources to assist in the identification and progress tracking. These dollars will help fund classroom aides, intervention plans, and after school and Saturday programs. Inherently, these funds will be targeted to those that are struggling educationally, which is how the state allows us to classify low income pupils for these purposes. The district believes that additional attention and instruction will be effective in aiding the educational development of the disadvantaged pupils.
- The district plans to use supplemental and concentration funds generated by these students to provide a broadened educational plan and expand their perspective. These dollars will help fund their involvement in the arts and other various local activities through the use of a music teacher and inclusion of field trips. We believe these students could benefit from access to multiple areas of culture and education, and this involvement will be effective in their engagement with their education and our program ultimately improving their chances of success in career and college.

The district has budgeted to expend more than its estimated supplemental and concentration funds to provide a more focused and individualized education, that is principally directed at meeting the needs of its disadvantaged population. The district believes that the added hours of instruction and small group/one-on-one instructional time, as well as the other actions will improve the experience and ultimately the success of the pupils. The amount the district intends to spend as well as the additional educational time with aides and certificated staff will meet or exceed their minimum proportionality percentage slated at 17.81% for 16/17.

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 | 50,697.00 | 57,457.29 | 42,857.00 | 500.00 | 500.00 | 43,857.00 |
| | 0.00 | 0.00 | 42,357.00 | 0.00 | 0.00 | 42,357.00 |
| Base | 4,558.00 | 5,247.25 | 500.00 | 500.00 | 500.00 | 1,500.00 |
| Supplemental and Concentration | 46,139.00 | 52,210.04 | 0.00 | 0.00 | 0.00 | 0.00 |

* 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 | 50,697.00 | 57,457.29 | 42,857.00 | 500.00 | 500.00 | 43,857.00 |
| | 0.00 | 0.00 | 42,357.00 | 0.00 | 0.00 | 42,357.00 |
| 1000-1999: Certificated Personnel Salaries | 21,071.00 | 8,279.95 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | 24,068.00 | 43,969.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | 2,159.00 | 2,415.30 | 500.00 | 500.00 | 500.00 | 1,500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 3,399.00 | 2,792.55 | 0.00 | 0.00 | 0.00 | 0.00 |

* 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 | 50,697.00 | 57,457.29 | 42,857.00 | 500.00 | 500.00 | 43,857.00 |
| | | 0.00 | 0.00 | 42,357.00 | 0.00 | 0.00 | 42,357.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 800.00 | 717.95 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 20,271.00 | 7,562.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 24,068.00 | 43,969.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 2,159.00 | 2,415.30 | 500.00 | 500.00 | 500.00 | 1,500.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 1,599.00 | 2,114.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration | 1,800.00 | 678.55 | 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 | 42,357.00 | 0.00 | 0.00 | 42,357.00 |
| Goal 2 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 3 | 500.00 | 500.00 | 500.00 | 1,500.00 |

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