



Local Control Accountability Plan

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

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

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

and Annual Update (LCAP) Template

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

LEA Name

Castle Rock Union Elementary
School District

Contact Name and Title

Autumn Funk
Superintendent/Principal

Email and Phone

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2017-20 Plan Summary

The Story

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

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



LCAP Highlights

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

This year we chose to continue our focus on small classrooms, updated technology, field trips, incorporated multi-age electives and continued aide support for multi-grade classrooms. We trained our staff on trauma informed practices and used resources from our experiences at the Capturing Kids' Hearts training and Help for Billy training. We also incorporated flexible seating and multi age electives.



Review of Performance

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

Greatest Progress

Our students, including low income students, benefited from our school's continued participation in the GATES Literacy grant. We have seen important gains by low income first grade students. We are proud of the progress our school has made this year. Our school participated in a Multi-Tiered Support Systems grant that provided support in the area of academic interventions and additional trauma informed training to further develop our learning environment to meet the unique needs of each student. We used funds from this grant to purchase flexible seating, modify instruction and address social emotional needs such as anxiety in our student body. According to the LCFF Rubrics, Castle Rock School's suspension rate is indicated as blue. The dashboard indicates that chronic absenteeism is an area of concern for the 2016/2017 report. We recognize this has been an area of concern and worked this year to reduce this rate and will continue to do so. Additionally our focus on education of the whole child addresses the needs of our students not only in academic areas but in

important life skills areas and areas of socialization and emotional well being. We believe that these areas are large influences on academic performance. Although some students still have room to grow according to our CAASPP data and the California School Dashboard Report our results from last year show marked improvement in both Language Arts and Math with growth of 58.9 points and 40.8 points, respectively, highlighting significant increases in achievement. Stakeholders have confirmed that our electives are relevant and necessary in our focus on educating the whole child and as a staff we believe that our whole child emphasis, including outdoor education, fine arts and electives have contributed to our gains.

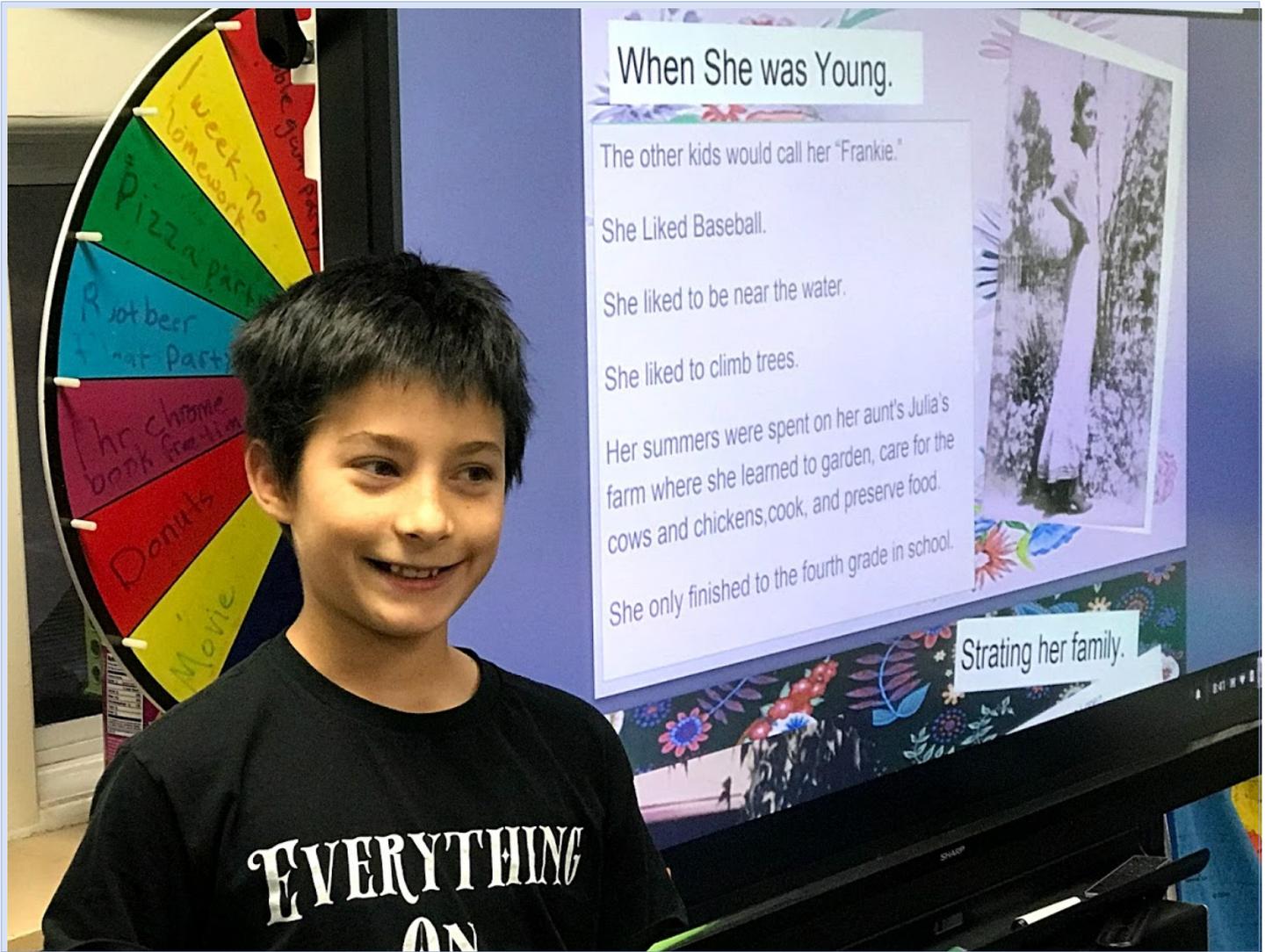


Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not

Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

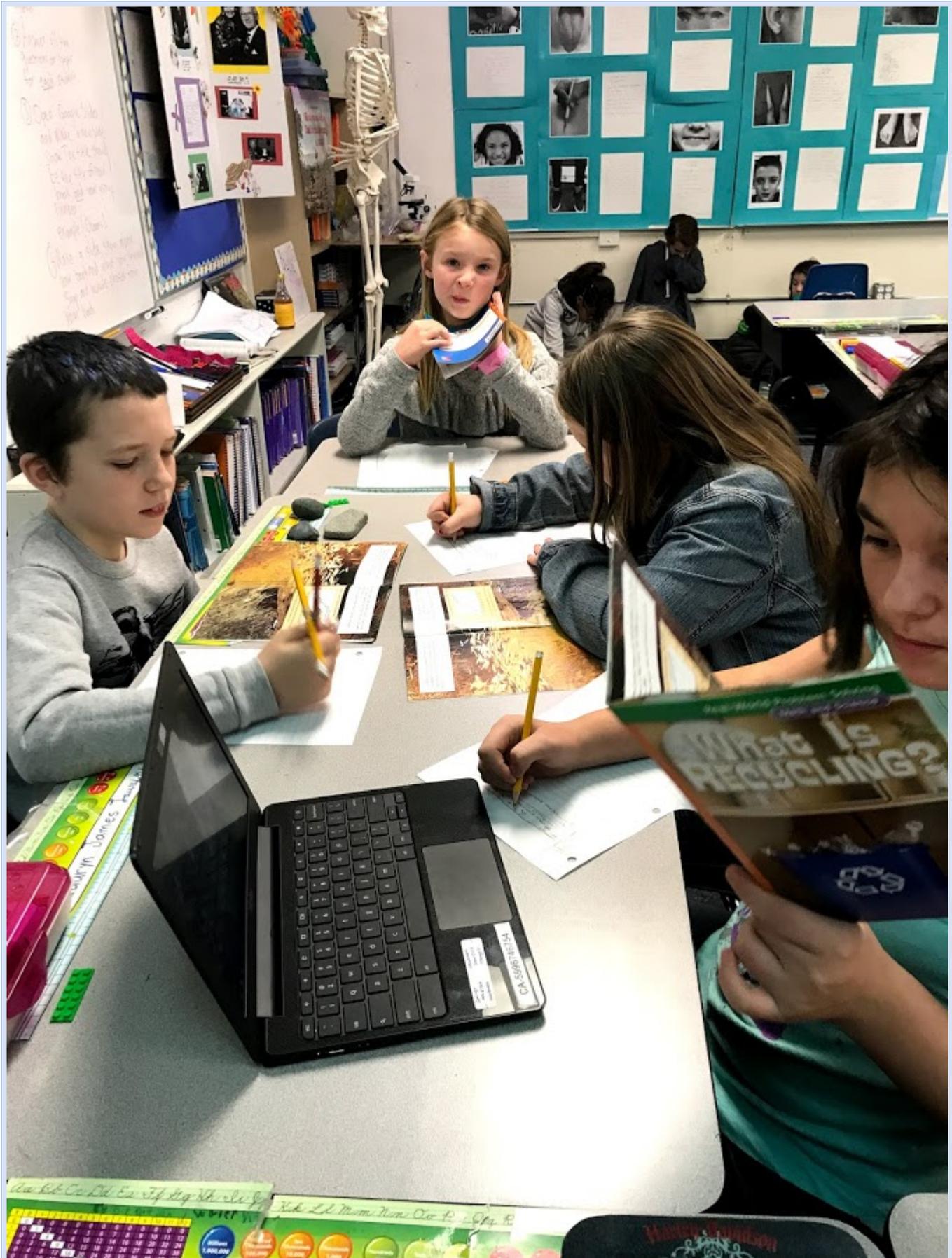
During the 2016-17 school year we strove to address technological challenges. Castle Rock is a small rural school that did not have reliable internet service during testing for 2015-16. During our 2016-2017 testing we still struggled to acclimate our rural students to computer based testing. This showed in our testing results. In response we incorporated more technology into our daily classwork to see if we could eliminate technology as a factor in our lower test scores. According to the LCFF Rubrics, our area of greatest need is in the areas of English Language Arts. We have increased support in the area of academic interventions and additional trauma informed training to further develop our learning environment to meet the unique needs of each student. In addition, we administered benchmark assessments and flexible groupings that provided increased individualized academic support. We are also targeting improvement in Language Arts by purchasing SIPPS curriculum and sending staff to SIPPS training this summer so that we can target early literacy with the hope that this will mean long term improvement in Language Arts'. According to our 2016/2017 CAASPP data our middle school math scores are an area we will need to improve in. In 8th grade 100% of students did not meet achievement levels, In 7th grade 80% of students nearly met achievement levels and in 6th grade 50% did not meet achievement levels while the other 50% nearly met achievement levels. One struggle we have with interpreting this data is that the sample size for each grade level is so small. For example the 100% of 8th grade students who did not meet achievement levels in 2016/2017 CAASPP tests in mathematics consisted on 2 students. On the California School dashboard it shows that despite the CAASPP data we still "increased significantly" with an increase of 40.8 points. While we recognize this progress this remains an area of greatest need. Our school will implement three Language Arts and math benchmark assessments to more specifically target student needs. Castle Rock will continue to utilize increase student interventions and support. A Multi-Tiered Support Systems grant was awarded and will support our school in providing support in the area of academic interventions and additional trauma informed training to further develop our learning environment to meet the unique needs of each student. In addition, we will provide flexible groupings that will promote increased individualized academic support. Our students performed lowest on the Language Arts portion of their testing so increased interventions in this area will be our focus next year. We plan to provide our students access to both 1:1 and small group interventions in the classroom and in pull out settings.



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

Performance Gaps

There are currently no performance gaps for any student group. However, there will be a focus on literacy, flexible groupings and interventions to increase student achievement.



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.

Increased or Improved services

Our school will implement three Language Arts and math benchmark assessments next year to more specifically target student needs. We will meet twice a month to collaborate on strategies that may better serve students. The Multi-tiered Support System grant will provide support in the area of academic interventions and additional trauma informed training to further develop our learning environment to meet the unique needs of each student. In addition, we will provide flexible student groupings that will promote increased individualized academic support. We will maintain classroom aides to support our multi-grade classrooms and provide more 1:1 support to our students. We will offer more opportunities for meaningful learning to encourage students to engage with Language Arts instruction in different ways.



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	\$857,498

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

\$315,114.00

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

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

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

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$690,332

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1: Local Indicator/Teacher credential

17-18

100% Highly Qualified and appropriately assigned teachers will be maintained.

Metric/Indicator

Priority 1: Local Indicator/ Instructional materials

17-18

100% of students have continue to have access to technology 1:1

100% of students have access to standards aligned instructional materials.

Actual

Castle Rock School currently has one teacher on a special waiver for the 17/18 school year. Next year we will seek to improve this.

We have met this goal this year and will maintain it next year

100% of students have access to standards aligned instructional materials.

Expected

Baseline

100% of students have access to technology 1:1

100% of students have access to standards aligned instructional materials.



Actual

Expected

Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

17-18

Facilities will be in "Good" condition as measured by the Facilities Inspection Tool.

Baseline

Facilities are in "Good" condition as measured by the Facilities Inspection Tool.

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

17-18

Walk-thru data will reveal 80% student engagement and implementation of academic content standards.

Castle Rock does not have any English Learners; however, if English Learner students enroll, Castle Rock will ensure access to Common Core State Standards and English Language Development Standards.

Baseline

Walk-thru data reveals:70% student engagement and implementation of academic content standards.

Castle Rock does not have any English Learners; however, if English Learner students enroll, Castle Rock will ensure access to Common Core State Standards and English Language Development Standards.

Metric/Indicator

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

17-18

30% of students will meet or exceed standards in the area of English Language Arts.

Baseline

22% of students meet or exceed standards in the area of English Language Arts.

Actual

Our facilities are in "good" conditions as measured by the Facilities Inspection Tool. We are having the roof inspected to see what repairs may need to occur before next winter. this inspection will occur in May 2018 and any repairs will occur in June 2018.

Walk through data has shown at least 80 % student engagement and implementation of academic content standards.

100% of our two 8th graders "nearly met" achievement standards. 20% of 7th graders "nearly met" expectations and 40% of 7th graders "exceed" achievement level expectations. 50% of 6th graders "nearly meet" achievement levels. 25 % of 6th graders "exceed" achievement level expectations. 57% of fifth grade students "nearly met" achievement levels.83% of 4th graders "met" achievement level expectations. 50% of 3rd grade students "met" achievement levels while 13% of 3rd grade students "exceed" achievement levels.

Expected

Metric/Indicator

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

17-18

30% of the students will meet or exceed standards in the area of Mathematics

Baseline

22% of the students meet or exceed standards in the area of Mathematics

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator

17-18

Castle Rock does not have any English Language Learner Students.

Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.

Baseline

Castle Rock does not have any English Language Learner Students.

Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.

Metric/Indicator

Priority 7: Local Metric/A broad course of study

17-18

100% of the students will continue to be Provided high quality instruction and broad course of study, including unduplicated pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.

Baseline

100% of the students are Provided high quality instruction and broad course of study, including unduplicated pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.

Metric/Indicator

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

Actual

63% of 3rd grade students "nearly met" achievement levels. 13% of 3rd grade students "exceeded" achievement levels. 33% of 4th grade students "nearly met" achievement levels. 33% of 4th graders "exceeded" achievement levels. 57% of 5th grade students "nearly met" achievement levels. 29% of 5th grade students "exceeded" achievement levels. 50% 6th graders "nearly met" achievement levels. 80% of 7th graders "nearly met" achievement levels. 20% of 7th graders "exceeded" achievement levels. 100% of 8th grade students "did not meet" achievement levels.

17-18

Castle Rock does not have any English Language Learner Students.

Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.

Baseline

Castle Rock does not have any English Language Learner Students.

Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.

100% of the students are Provided high quality instruction and broad course of study, including unduplicated pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.

This year we did not rely on Moby Max. Instead we used a different online math program called "Splash Math". Students demonstrated between 0 and 2.5 years of growth using this program. We did not find this to be an effective way to supplement math learning.

Expected

17-18

100% students will continue to participate in Moby Max online resources and demonstrate 1 year of growth

Baseline

100% students participate in Moby Max online resources and demonstrate 1 year of growth

Metric/Indicator

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

17-18

40% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests

Baseline

30% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

17-18

100% of the students, including unduplicated students and students with exceptional needs will continue to be provided a broad course of study.

Baseline

100% of the students, including unduplicated students and students with exceptional needs are provided a broad course of study.

Actual

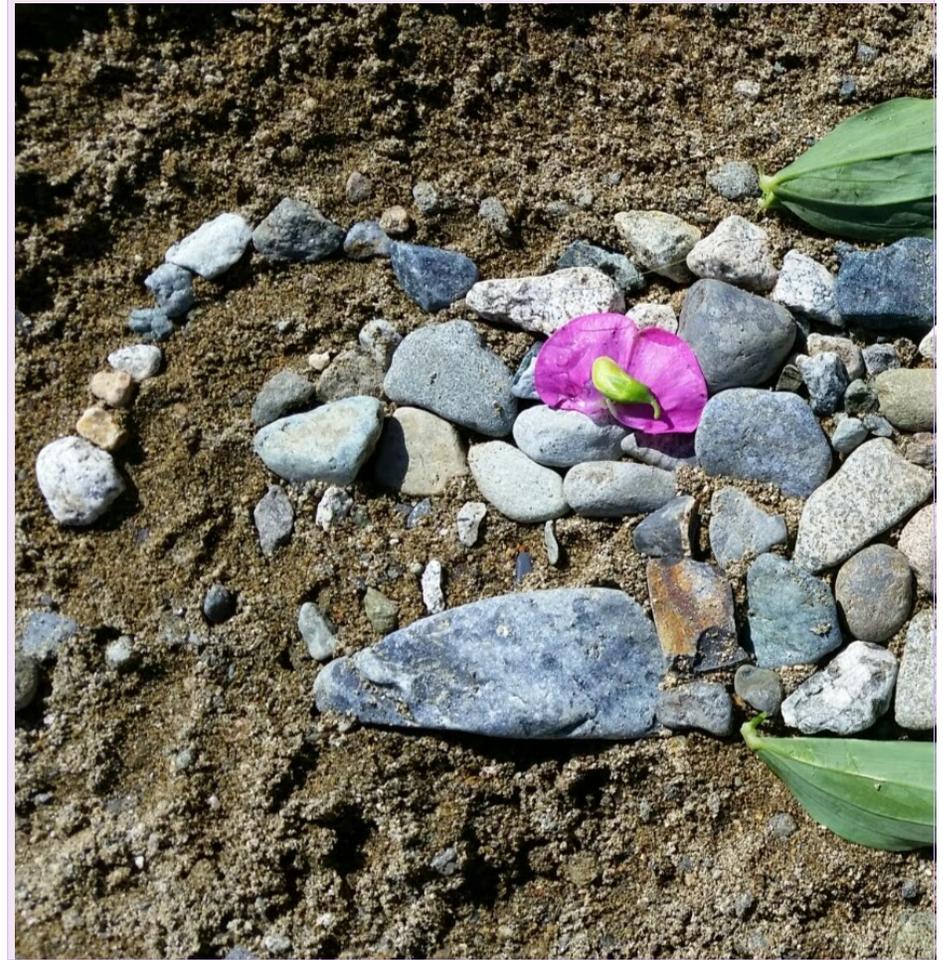
63 % of third grade students performed at or above the expected achievement level for their grade level in California Assessment of Student Performance and Progress testing. Due to a new resource specialist this year who was unable to attend DIBELS training we did not administer DIBELS to this years 3rd grade class and we instead relied on CAASPP testing.

100% of the students, including unduplicated students and students with exceptional needs are provided a broad course of study.

Expected



Actual



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To ensure the implementation and access of state standards and	A. Additional tablets and chrome books were purchased to maintain	Tablets/ Chromebooks, Resource 0100, Function 1000, obj 4310	Tablets/ Chromebooks, Resource 0100, Function 1000, obj 4310

broad course of study for all students:

A. Purchase tablets and chrome books for grades K-1

B. Increase service learning opportunities for 6-8 students.

C. Maintain internet access for students and families.

D. Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8.

E. Provide scheduled daily access to tablets for K-1 students.

1:1 tablets and chrome books in grades K-8

B. Recycling club created to implement additional service learning. Garden electives and building electives were included to provide more service learning opportunities.

C. Internet access was maintained

D. SMART/AQUOS board leases were maintained and utilized daily.

E. K-1 did receive daily tablet access

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

Increase service learning opportunities for 6-8 students. No cost currently identified

no cost

Maintain internet access for students and families, Res 1100, Program 7700, Obj 5801 5000-5999: Services And Other Operating Expenditures Lottery \$2,391

Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8. Function 9400, Obj 7438,9 7000-7439: Other Outgo Base \$7,100

Provide scheduled daily access to tablets for K-1 students; cost included above in Row 1 of Action 1

4000-4999: Books And Supplies Supplemental and Concentration no additional cost

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

Increase service learning opportunities for 6-8 students. No cost currently identified 0

Maintain internet access for students and families, Res 1100, Program 7700, Obj 5801 5000-5999: Services And Other Operating Expenditures Lottery \$2,832

Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8. Function 9400, Obj 7438,9 7000-7439: Other Outgo Base \$7,100

Provide scheduled daily access to tablets for K-1 students; cost included above in Row 1 of Action 1 4000-4999: Books And Supplies Supplemental and Concentration no additional cost

Action 2

Planned Actions/Services

F. Maintain technology advisor stipend

Actual Actions/Services

F. Technology advisor stipend was maintained.

Budgeted Expenditures

Technology Advisor, Resource 0100, Function 2420, Obj 2000s, 3000s 2000-2999: Classified

Estimated Actual Expenditures

Technology Advisor, Resource 0100, Function 2420, Obj 2000s, 3000s 2000-2999: Classified

Personnel Salaries Supplemental and Concentration \$1,844

Personnel Salaries Supplemental and Concentration \$2,235

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>To increase pupil achievement: G. Maintain SCOE technology services agreement</p>	<p>G. SCOE technology services agreement was maintained</p>	<p>G. Maintain SCOE technology services agreement. Included in Action 1 5800:</p>	<p>G. Maintain SCOE technology services agreement. Included in Action 1 5000-5999: Services</p>
<p>H. Maintain teacher understanding and use of appropriate technology and standards based instruction by maintaining professional development.</p>	<p>H. Teacher understanding and use of appropriate technology standards and instruction was maintained and enhanced at every grade level through daily use and trainings such as GOOGLE trainings.</p>	<p>Professional/Consulting Services And Operating Expenditures Lottery no additional cost</p>	<p>And Other Operating Expenditures Lottery no additional cost</p>
<p>I. If at any time Castle Rock enrolls an EL student, the district is prepared to provide programs and services both online and in person to enable the students access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>I.If at any time Castle Rock enrolls an EL student, the district is prepared to provide programs and services both online and in person to enable the students access to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>H. Professional Development, Included in Coop Fee, Res 5810, Obj 5801 5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,750</p>	<p>H. Professional Development, Included in Coop Fee, Res 5810, Obj 5801 5000-5999: Services And Other Operating Expenditures LCFF \$1,750</p>
<p>J. Maintain school facilities.</p>	<p>J. Facilities have been maintained.</p>	<p>English Learner Requirement; no added costs currently identified due to no anticipated EL students 0000: Unrestricted Supplemental and Concentration no additional cost</p>	<p>English Learner Requirement; no added costs currently identified due to no anticipated EL students 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration no additional cost</p>
<p>K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties.</p>	<p>K. Administrator monitored all teachers and provided feedback and evaluations.</p>	<p>J. Maintain school facilities, Res 0000, Function 8100, Obj 2000-5000s 0000: Unrestricted Base \$84,726</p>	<p>J. Maintain school facilities, Res 0000, Function 8100, Obj 2000-5000s 0000: Unrestricted Base \$104,794</p>
<p>L. Provide a broad course of study through the use of technology and online services.</p>	<p>L. Provided a broad course of study through the use of technology and online services.</p>	<p>K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties. Included in regular administrator salaries and benefits. 1000-1999: Certificated Personnel Salaries Base no additional cost</p>	<p>K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties. Included in regular administrator salaries and benefits. 1000-1999: Certificated Personnel Salaries Base no additional cost</p>
<p>M. Resource teacher to administer DIBELS and document student</p>	<p>M. Resource teacher used benchmarks and monitored and</p>		

progress, work with RTI students and other struggling readers including unduplicated pupils and students with exceptional.

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

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

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

documented student progress, worked with RTI students and other struggling readers including unduplicated pupils and students with exceptional needs.

N. Included trauma informed teaching professional development to all staff including "Help for Billy" and "Capturing Kids' Hearts".

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

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

L. Provide a broad course of study through the use of technology and online services. MobyMax, DIBELS, Read Naturally, Resource 0000, Function 1000, Object 5801
5000-5999: Services And Other Operating Expenditures Base \$99

M. Resource teacher - 4 days transferred from Special Ed 5700-5799: Transfers Of Direct Costs Title I \$1,000

N. Include trauma informed teaching trainings to all staff; included in Goal 1, Action 3, Row 1 5800: Professional/Consulting Services And Operating Expenditures Title II no additional cost

O. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills. Included in next row (10) 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration no additional cost

P. Provide instructional aides during math teaching time to augment multi-grade instruction, Resource 0100, Function 1000, Obj 2110, 3000s 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$18,448

L. Provide a broad course of study through the use of technology and online services. MobyMax, DIBELS, Read Naturally, Resource 0000, Function 1000, Object 5801 5000-5999: Services And Other Operating Expenditures Base \$100

M. Resource teacher - 4 days transferred from Special Ed 5700-5799: Transfers Of Direct Costs Base \$1,000

N. Include trauma informed teaching trainings to all staff; included in Goal 1, Action 3, Row 2 5800: Professional/Consulting Services And Operating Expenditures Federal Funds no additional cost

O. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills. Included in next row (10) 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration no additional cost

P. Provide instructional aides during math teaching time to augment multi-grade instruction, Resource 0100, Function 1000, Obj 2110, 3000s 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$38,938

Action 4

Planned
Actions/Services

Staff will participate in Multi-Tiered Support Systems Professional Development

Actual
Actions/Services

We attended MTSS trainings on and off site this year.

Budgeted
Expenditures

MTSS Grant: Staff will participate in Multi-Tiered Support Systems Professional Development (sub costs), Included in Res 7810, Function 1000, Obj 1112, 3000s 0000: Unrestricted Other \$2,243

Estimated Actual
Expenditures

MTSS Grant: Staff will participate in Multi-Tiered Support Systems Professional Development (sub costs), Included in Res 7810, Function 1000, Obj 1112, 3000s 1000-1999: Certificated Personnel Salaries Other \$2,303

Action 5

Planned
Actions/Services

Flexible Seating will be implemented to support individual needs

Actual
Actions/Services

We created several seating options in every classroom including wobble chairs, rocking chairs, bean bags, rugs and areas for standing desks and group work.

Budgeted
Expenditures

MTSS Grant: Flexible Seating, Resource 7810, Obj 4310 4000-4999: Books And Supplies Other \$2,314

Estimated Actual
Expenditures

MTSS Grant: Flexible Seating, Resource 7810, Obj 4310 4000-4999: Books And Supplies Other \$2,314

Action 6

Planned
Actions/Services

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

Actual
Actions/Services

We participated in these trainings.

Budgeted
Expenditures

MTSS: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development, Resource 7810, Obj 5210 5000-5999: Services And Other Operating Expenditures Other \$8,005

Estimated Actual
Expenditures

MTSS: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development, Resource 7810, Obj 5210 5000-5999: Services And Other Operating Expenditures Other \$8,005

Action 7

Planned
Actions/Services

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

Actual
Actions/Services

We used three benchmarks to target needs and guide collaborative intervention twice a month. We used flexible groupings

Budgeted
Expenditures

Part of the work day 1000-1999: Certificated Personnel Salaries

Estimated Actual
Expenditures

Part of the work day 1000-1999: Certificated Personnel Salaries

<p>We will meet twice a month to collaborate how we can better serve students.</p> <p>We will implement flexible groupings that will provide increased individualized academic support.</p>	<p>within and between classes and age groups.</p>	<p>Supplemental and Concentration no additional cost</p> <p>Part of the work day 3000-3999: Employee Benefits Supplemental and Concentration no additional cost</p>	<p>Supplemental and Concentration no additional cost</p>
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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.

Our goal was: To prepare students academically for secondary education by providing technology and access to rich and engaging online instruction and tools. We used and trained our staff well in collaborative ways so that as a staff we could share responsibility for educating the whole child. We attended trainings and met regularly to make sure we had the necessary skills to reach our students and to delivery an enriched and academically challenging course of study including all core subjects, fine arts, interventions and electives.

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

Our actions were effective with measurable growth in math and language arts. While our 8th grade students did not meet the standard the dashboard showed significant growth of 40.8 points, indicating that we are headed in the right direction. Students were able to utilize technology, access enrichment opportunities, participate in service learning. We did not reach our goal utilizing Moby Max because we did not use this program this year. The one we used instead did not seem to be as effective. We still have a lot of room for growth in the areas of math and English language. We will put the following services in place to continue our growth pattern as we support our students: 1:1 support utilizing aides and teaching staff, small group instruction, family outreach and mentoring, after school tutoring, SIPPS reading implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not purchase Moby Max this year. Some of our training were attended at different rates due to a maternity leave and other staffing changes. We purchased additional materials for our new electives program.

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

This goal will remain the same but we will modify our actions for greater impact including a more effective online math intervention program. These new actions will be located in Goal 1 of the plan.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 5: Local Metric/Student Engagement/School attendance rates

17-18

95% attendance rate

Metric/Indicator

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

17-18

60% of parents responded to parent surveys that promote parent input in making decisions and participation for unduplicated pupils and pupils with exceptional needs.

Actual

Our current attendance rate is 93%.

66% of parents/ families responded to our parent surveys designed to promote parent input in decision making and participation for unduplicated pupils and pupils with exceptional needs.

Expected

Baseline

Baseline: 50% of parents responded to parent surveys that promote parent input in making decisions and participation for unduplicated pupils and pupils with exceptional needs.

Actual



Expected

Metric/Indicator

Priority 5: Local Metric/Middle school dropout rate

17-18

We will maintain a 0% dropout rate

Baseline

Baseline: 0% dropout rate

Metric/Indicator

Priority 6: State Indicator/Student Suspension Indicator

17-18

We will maintain a 0% Suspension rate

Baseline

Baseline: 0% Suspension rate

Metric/Indicator

Priority 6: Local Metric/Expulsion rate

17-18

We will maintain a 0% Expulsion rate

Baseline

Baseline; 0% Expulsion rate

Metric/Indicator

Priority 6: Local Indicator/Local tool for school climate

17-18

99% parents will continue to report their students are feeling safe and connected at school

Baseline

Baseline: 99% parents report their students are feeling safe and connected at school

Metric/Indicator

Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

17-18

Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.

Baseline

Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.

Actual

We have maintained a 0% drop out rate.

We have maintained a 0% suspension rate.

We have maintained a 0% expulsion rate.

99% parents report their students are feeling safe and connected at school

Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.

Expected

Metric/Indicator

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

17-18

5.5% Chronic Absenteeism

Baseline

Baseline: 6% Chronic Absenteeism

Actual

Our chronic absenteeism was much higher than anticipated at 20%. We recognize that this is a significant problem and are working to improve this rate through direct work with our families. In a school this small every absence has a huge impact on our overall attendance.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Continued implementation of Project Share / after school tutoring program with training in LA and Math curriculum for after school staff and instructional aides.	A. Continued implementation of Project Share / after school tutoring program with training in LA and Math curriculum for after school staff and instructional aides.	Project SHARE expenses incurred by sponsoring agency no additional cost	Project SHARE expenses incurred by sponsoring agency no additional cost
B. Train parent volunteers to help with homework and reading.	B. Trained parent volunteers to help with homework and reading.	Support parent volunteers - no identified costs no additional cost	Support parent volunteers - no identified costs no additional cost
C. Resource teacher to administer DIBELS and document student progress, work with RTI students and other struggling readers (4 days) and to monitor Read Naturally program	C. Due to a new resource teacher on a temporary waiver we could not implement DIBELS or Read Naturally. Instead we purchased SIPPS and have enrolled in a summer 2018 training.	RSP Teacher - Included in Goal 1, Action 3 no additional cost	RSP Teacher - Included in Goal 1, Action 3 no additional cost

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 0100, Func 1000, Obj 1110, 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$46,352

Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, 4th teacher, Res 0100 Func 1000, Obj 1110, 3000s 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,170

E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resource 0000, Function 3600, objects 2000s - 5000s 0001-0999: Unrestricted: Locally Defined Base \$58,322

E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resource 0000, Function 3600, objects 2000s - 5000s 0000: Unrestricted Base \$72,385

F. Participate in project SHARE transportation grant to provide SHARE busing North and South - included in Row 2 of current action no additional cost

F. Participate in project SHARE transportation grant to provide SHARE busing North and South - included in Row 2 of current action no additional cost

Continue to prepare, distribute and analyze parent, teacher and student surveys. - no additional costs identified

Continue to prepare, distribute and analyze parent, teacher and student surveys. - no additional costs identified no additional cost

Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 4035, Func 1000, Obj 1110, 3000s 1000-1999: Certificated Personnel Salaries Federal Funds \$10,332

Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 4035, Func 1000, Obj 1110, 3000s 1000-1999: Certificated Personnel Salaries Federal Funds \$13,110

E. Continue to provide morning and afternoon home to school bus transportation as well as

E. Continue to provide morning and afternoon home to school bus transportation as well as

transportation for extra activities such as , athletics and field trips., Resource 0100, Function 3600, objects 2000s - 5000s 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$13,008

transportation for extra activities such as , athletics and field trips., Resource 0100, Function 3600, objects 2000s - 5000s 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$12,017

Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 3010, Func 1000, Obj 1110, 3000s 1000-1999: Certificated Personnel Salaries Title I \$28,279

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.

Goal 2 was: Maintain parent involvement and build community and parent support in the school district to enrich students' school experience and provide a safe and connected campus. To meet this goal we streamlined many of our events at school. We felt that if transportation was the main reason for parents to miss school activities that we could help by having some events on the same day or by having assemblies, meetings and other opportunities near start and end times so that parents could participate more with fewer trips.

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

We saw increased family participation and we had more parent input this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had increased personnel costs because we had some staffing changes this year. We also had some bus repairs. Additionally minimum wage increased so we needed to change our salary schedule.

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 will maintain this goal. We will include ongoing data from our new SIPPS program and implementation of Read Naturally. We will include documentation of our work with families to reduce chronic absenteeism.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

- *August 25th the district started actively informing and inviting stakeholders via Monthly mailer, and school “all call” phone calls, and Sept 21st Back to School night parent meeting to be part of our process to develop the LCAP goals.
 - * August 25th, September 11th, September 25th, October 16th, December 4th and January 29th The district met with all instructional staff to get their input on the LCAP goals, actions and services.
 - *In a special mailer on March 8th , 2018 the district included an update section for LCAP goals asking for input and giving the dates and times of upcoming meetings.
 - * Our Site Council serves as our Parent Advisory Committee The LCAP discussion is an agenda item on almost every Site Council meeting beginning April 5th, 2017-May 24 2018. *On May 4th, 2018 Superintendent met with all 6th -8th grade students, including the student government representatives and discussed ideas to improve the school. On May15th, the bargaining unit also provided input on the LCAP.
 - * The LCAP was a regular agenda item on all staff and teacher training. Ideas were generated from the union members and from other staff from August 2017, May 24, 2018.
 - *The LCAP was a regular part of student government meetings and student surveys were used to determine student needs and priorities.
 - * April 26th The district sent home a second reminder letter informing parents of upcoming parent advisory meetings. The district made them at different times of the day and on different nights so it was more convenient for people to attend. The district received great input and ideas from stakeholders. Updates on LCAP goals were shared.
 - *Public Hearing held on June 8, 2018 to review the LCAP
 - * LCAP approved at a regularly scheduled Board Meeting on June 14, 2018.
-
- *From the communication and feedback the LEA was able to go from a broad overview to focus more on specific areas of concern such as school safety and technology and curriculum and additional adult support in the form of aides. Some parents felt that implementing GATE and continuing with electives were important items for our our school.
 - *The Superintendent consulted with the bargaining unit September 18th, 2017.
 - *As a result of the extensive effort to have all stakeholders attend the meetings the district met the statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01

- * LCAP Public Hearing Scheduled June 7th, 2018.
- *Board approval for LCAP is scheduled for June 14, 2018.
- * The School Board is developing a survey to distribute to all stakeholders scheduled for June 5, 2018.

Impact on LCAP and Annual Update

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

- * The impact on the LCAP goals was that the goals became a more transparent view of how our district can truly serve and educate our students in every category, not just those that are identified, but even above and beyond that to improve the district as a whole. The school district is the main entity in the community binding the community together.
 - * The district to continued our goal in 2017-2018 due to staff, parent and student input to maintain additional instructional aides to help meet math goals in our multi grade classrooms and to offer more 1:1 support to students in our sub groups and to all students.
 - *The Superintendent used information from the State Superintendent's Office, CDE, and information from the Shasta County Office of Education, parent meetings, staff meetings, testing scores, site council, healthy kids survey, and Student council meetings as data to help make decisions regarding the districts LCAP.
 - *The district plans to participate in the MTSS grant to continue meeting needs of all students through staff development and flexible seating purchases in response to stakeholder feedback.
 - *The district plans to continue participation in the project SHARE transportation grant and Project ESTEEM grants as a result of positive feedback from stakeholders on surveys.
 - *The district plans to continue electives and to implement a GATE option based on parent input.
-
- * The district plans to continue to implement goals to address the stakeholders' concerns with the availability to relevant technology for all students.
 - *The district plans to implement several goals based on data (CAASPP tests scores, parent input, and foster youth needs) and input from staff and parents regarding curriculum, student engagement and pupil outcomes. The district has purchased chrome books in grades 2-8 with a 1:1 student ratio. The district has purchased tablets in grades K-1 with a 1:2 student ratio. The district has maintained these resources purchasing more as needed to maintain this goal.
 - *The district plans to purchase an additional Aquos board for the 2-3 classroom to replace the smart technology.
 - *The district plans to implement goals that incorporate a greater emphasis on college to career initiatives, helping all students in upper elementary to establish purpose and define aspiration goals. The district plans to expand partnerships in the communities we serve to offer students first hand experiences with local career choices including the Forest Service, law enforcement, local fire departments and other opportunities.

* The district plans to implement goals that address stakeholder concerns regarding the extremely important view that students continue to receive two balanced meals each school day. The data showed that we are in a high poverty area and the school nutrition program is vital.

* The District, as a result of the consultation meeting with the Collective Bargaining Unit, has incorporated 32 minimum days throughout the 2017-2018 school year calendar to focus on PLC, technology, NGSS and state standards training for teachers and administration staff.

April 18th

* As a result of disaggregating, sharing the data, and getting feedback at the community and stakeholder meetings the impact on the LCAP for the next three years indicated that the District met most of the set goals for 2017-18 and the overarching goals were still a high priority and the district was urged to keep these goals in place. New action steps were developed to facilitate reaching the LCAP goals.

*As a result of the survey from the Board, the Board will develop any necessary programs or changes to address the findings.

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

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

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

May 9th

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

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

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

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Stakeholders agreed that providing students in K-8 access to internet based resources and chrome books or tablets with a 1:1 ratio is a top priority.

Teachers identified the need to increase student achievement in English Language Arts and math, ensure all 3rd grade students are reading at grade level, and to ensure all 8th grade students meet graduation requirements and are prepared to access A-G requirements. Baseline data from Dynamic Indicators for Basic Early Literacy Skills (DIBELS) indicates that 83% of third graders are on grade level in reading as a priority.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	100% Highly Qualified and appropriately assigned teachers	89% Highly Qualified and appropriately assigned teachers will be maintained. This year we could not find a fully credentialed resource teacher and had to hire a teacher on special permit.	100% Highly Qualified and appropriately assigned teachers will be maintained.	100% Highly Qualified and appropriately assigned teachers will be maintained.
Priority 1: Local Indicator/ Instructional materials	100% of students have access to technology 1:1 100% of students have access to standards aligned instructional materials.	100% of students have continue to have access to technology 1:1 100% of students have access to standards aligned instructional materials.	100% of students have continue to have access to technology 1:1 100% of students have access to standards aligned instructional materials.	100% of students have continue to have access to technology 1:1 100% of students have access to standards aligned instructional materials.
Priority 1: Local Indicator/ Facilities in good repair	Facilities are in "Good" condition as measured by the Facilities Inspection Tool.	Facilities will be in "Good" condition as measured by the Facilities Inspection Tool.	Facilities will be in "Excellent" condition as measured by the Facilities Inspection Tool.	Facilities will be in "Excellent" condition as measured by the Facilities Inspection Tool.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Walk-thru data reveals:70% student engagement and implementation of academic content standards. Castle Rock does not have any English Learners; however, if English Learner	Walk-thru data will reveal 83% student engagement and implementation of academic content standards. Castle Rock does not have any English Learners; however, if English Learner	Walk-thru data will reveal 90% student engagement and implementation of academic content standards. Castle Rock does not have any English Learners; however, if English Learner	Walk-thru data will reveal 100% student engagement and implementation of academic content standards. Castle Rock does not have any English Learners; however, if English Learner

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	students enroll, Castle Rock will ensure access to Common Core State Standards and English Language Development Standards.	students enroll, Castle Rock will ensure access to Common Core State Standards and English Language Development Standards.	students enroll, Castle Rock will ensure access to Common Core State Standards and English Language Development Standards.	students enroll, Castle Rock will ensure access to Common Core State Standards and English Language Development Standards.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	22% of students meet or exceed standards in the area of English Language Arts.	30% of students will meet or exceed standards in the area of English Language Arts.	35% of students will meet or exceed standards in the area of English Language Arts.	40% of students will meet or exceed standards in the area of English Language Arts.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	22% of the students meet or exceed standards in the area of Mathematics	30% of the students will meet or exceed standards in the area of Mathematics	35% of the students will meet or exceed standards in the area of Mathematics	40% of the students will meet or exceed standards in the area of Mathematics
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	Castle Rock does not have any English Language Learner Students. Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.	Castle Rock does not have any English Language Learner Students. Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.	Castle Rock does not have any English Language Learner Students. Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.	Castle Rock does not have any English Language Learner Students. Reclassification rates do not apply to this district because the district has 0% students who fall in these classifications.
Priority 7: Local Metric/A broad course of study	100% of the students are Provided high quality instruction and broad course of study, including unduplicated pupils and individuals	100% of the students will continue to be Provided high quality instruction and broad course of study, including unduplicated	100% of the students will continue to be Provided high quality instruction and broad course of study, including unduplicated	100% of the students will continue to be Provided high quality instruction and broad course of study, including unduplicated

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.	pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.	pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.	pupils and individuals with exceptional needs using access to online and aligned content to provide extended access and differentiation as needed by students.
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	100% students participate in Moby Max online resources and demonstrate 1 year of growth	100% students will participate in Splash Math online resources and demonstrate 1 year of growth	100% students will continue to participate in Splash Math online resources and demonstrate 1 year of growth	100% students will continue to participate in Splash Math online resources and demonstrate 1 year of growth
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	30% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests	40% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests	45% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests	50% increase in 3rd grade students reading at or above grade level from previous year. measured by the DIBELS assessment, District tests
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	100% of the students, including unduplicated students and students with exceptional needs are provided a broad course of study.	100% of the students, including unduplicated students and students with exceptional needs will continue to be	100% of the students, including unduplicated students and students with exceptional needs will continue to be	100% of the students, including unduplicated students and students with exceptional needs will continue to be

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		provided a broad course of study.	provided a broad course of study.	provided a broad course of study.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

A. Purchase tablets and chrome books for grades K-1

B. Increase service learning opportunities for 6-8 students.

C. Maintain internet access for students and families.

D. Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8.

E. Provide scheduled daily access to tablets for K-1 students.

A. Maintain tablets and chrome books for grades K-1

B. Increase and/or maintain service learning opportunities for 2-8 students.

C. Maintain internet access for students and families.

D. Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos boards

E. Continue scheduled daily access to tablets for K-1 students

A. Maintain tablets and chrome books for grades K-1

B. Maintain and or increase service learning opportunities for K-8 students.

C. Maintain internet access for students and families.

D. Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos boards

E. Continue scheduled daily access to tablets for K-1 students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,200	\$3,200	\$3,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Tablets/ Chromebooks, Resource 0100, Function 1000, obj 4310	4000-4999: Books And Supplies Tablets/ Chromebooks, Resource 0100, Function 1000, obj 4310	4000-4999: Books And Supplies Tablets/ Chromebooks, Resource 0100, Function 1000, obj 4310
Amount	no cost	no cost	no cost
Budget Reference	Increase service learning opportunities for 6-8 students. No cost currently identified	Increase service learning opportunities for 6-8 students. No cost currently identified.	Increase service learning opportunities for 6-8 students. No cost currently identified.

Amount	\$2,391	\$2,832	\$2,832
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain internet access for students and families, Res 1100, Program 7700, Obj 5801	5000-5999: Services And Other Operating Expenditures Maintain internet access for students and families, Res 1100, Program 7700, Obj 5801	5000-5999: Services And Other Operating Expenditures Maintain internet access for students and families, Res 1100, Program 7700, Obj 5801
Amount	\$7,100	\$7,100	\$7,100
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8. Function 9400, Obj 7438,9	7000-7439: Other Outgo Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8. Function 9400, Obj 7438,9	7000-7439: Other Outgo Maintain lease agreement for interactive boards for three classes so all four classrooms are equipped with either smart boards or aquos board in K-8. Function 9400, Obj 7438,9
Amount	no additional cost	no additional cost	no additional cost
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Provide scheduled daily access to tablets for K-1 students; cost included above in Row 1 of Action 1	4000-4999: Books And Supplies Provide scheduled daily access to tablets for K-1 students; cost included above in Row 1 of Action 1	4000-4999: Books And Supplies Provide scheduled daily access to tablets for K-1 students; cost included above in Row 1 of Action 1

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

F. Maintain technology advisor stipend

2018-19 Actions/Services

F. Maintain technology advisor stipend

2019-20 Actions/Services

F. Maintain technology advisor stipend

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,844	\$2,596	\$2,596
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technology Advisor, Resource 0100, Function 2420, Obj 2000s, 3000s	2000-2999: Classified Personnel Salaries Technology Advisor, Resource 0100, Function 2420, Obj 2000s, 3000s	2000-2999: Classified Personnel Salaries Technology Advisor, Resource 0100, Function 2420, Obj 2000s, 3000s

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

To increase pupil achievement:

G. Maintain SCOE technology services agreement

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

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

J. Maintain school facilities.

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

2018-19 Actions/Services

To increase pupil achievement:

G. Maintain SCOE technology services agreement

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

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

J. Maintain school facilities.

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

2019-20 Actions/Services

To increase pupil achievement:

G. Maintain SCOE technology services agreement

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

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

J. Maintain school facilities.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	no additional cost	no additional cost	no additional cost
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures G. Maintain SCOE technology services agreement. Included in Action 1	5800: Professional/Consulting Services And Operating Expenditures G. Maintain SCOE technology services agreement. Included in Action 1	5800: Professional/Consulting Services And Operating Expenditures G. Maintain SCOE technology services agreement. Included in Action 1

Amount	\$1,750	\$1,750	\$1,750
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures H. Professional Development, Included in Coop Fee, Res 5810, Obj 5801	5800: Professional/Consulting Services And Operating Expenditures H. Professional Development, Included in Coop Fee, Res 5810, Obj 5801	5800: Professional/Consulting Services And Operating Expenditures H. Professional Development, Included in Coop Fee, Res 5810, Obj 5801
Amount	no additional cost	no additional cost	no additional cost
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0000: Unrestricted English Learner Requirement; no added costs currently identified due to no anticipated EL students	0000: Unrestricted English Learner Requirement; no added costs currently identified due to no anticipated EL students	0000: Unrestricted English Learner Requirement; no added costs currently identified due to no anticipated EL students
Amount	\$84,726	\$90,369	\$90,369
Source	Base	Base	Base
Budget Reference	0000: Unrestricted J. Maintain school facilities, Res 0000, Function 8100, Obj 2000-5000s	0000: Unrestricted J. Maintain school facilities, Res 0000, Function 8100, Obj 2000-5000s	0000: Unrestricted J. Maintain school facilities, Res 0000, Function 8100, Obj 2000-5000s
Amount	no additional cost	no additional cost	no additional cost
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties. Included in regular administrator salaries and benefits.	1000-1999: Certificated Personnel Salaries K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties. Included in regular administrator salaries and benefits.	1000-1999: Certificated Personnel Salaries K. Administrator will monitor teachers for being highly qualified and appropriately assigned as part of regular duties. Included in regular administrator salaries and benefits.

Amount	\$99	\$99	\$99
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures L. Provide a broad course of study through the use of technology and online services. MobyMax, DIBELS, Read Naturally, Resource 0000, Function 1000, Object 5801	5000-5999: Services And Other Operating Expenditures L. Provide a broad course of study through the use of technology and online services. MobyMax, DIBELS, Read Naturally, Resource 0000, Function 1000, Object 5801	4000-4999: Books And Supplies L. Provide a broad course of study through the use of technology and online services. MobyMax, DIBELS, Read Naturally, Resource 0000, Function 1000, Object 5801
Amount	\$1,000	\$1,000	\$1,000
Source	Title I	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs M. Resource teacher - 4 days transferred from Special Ed	5700-5799: Transfers Of Direct Costs M. Resource teacher - 4 days transferred from Special Ed	5700-5799: Transfers Of Direct Costs M. Resource teacher - 4 days transferred from Special Ed
Amount	no additional cost	no additional cost	no additional cost
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures N. Include trauma informed teaching trainings to all staff; included in Goal 1, Action 3, Row 1	5800: Professional/Consulting Services And Operating Expenditures N. Include trauma informed teaching trainings to all staff; included in Goal 1, Action 3, Row 1	5800: Professional/Consulting Services And Operating Expenditures N. Include trauma informed teaching trainings to all staff; included in Goal 1, Action 3, Row 1

Amount	no additional cost	no additional cost	no additional cost
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined 0. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills. Included in next row (10)	0001-0999: Unrestricted: Locally Defined 0. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills. Included in next row (10)	0001-0999: Unrestricted: Locally Defined 0. Kindergarten / 1st grade reading concentration aide for Reading readiness and foundational skills. Included in next row (10)
Amount	\$18,448	\$32,999	\$32,999
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined P. Provide instructional aides during math teaching time to augment multi-grade instruction, Resource 0100, Function 1000, Obj 2110, 3000s	0001-0999: Unrestricted: Locally Defined P. Provide instructional aides during math teaching time to augment multi-grade instruction, Resource 0100, Function 1000, Obj 2110, 3000s	0001-0999: Unrestricted: Locally Defined P. Provide instructional aides during math teaching time to augment multi-grade instruction, Resource 0100, Function 1000, Obj 2110, 3000s

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Staff will participate in Multi-Tiered Support Systems Professional Development

2018-19 Actions/Services

Staff will participate in Multi-Tiered Support Systems Professional Development

2019-20 Actions/Services

Staff will participate in Multi-Tiered Support Systems Professional Development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,243	\$582	\$582
Source	Other	Other	Other
Budget Reference	0000: Unrestricted MTSS Grant: Staff will participate in Multi-Tiered Support Systems Professional Development (sub costs), Included in Res 7810, Function 1000, Obj 1112, 3000s	0000: Unrestricted MTSS Grant: Staff will participate in Multi-Tiered Support Systems Professional Development (sub costs), Included in Res 7810, Function 1000, Obj 1112, 3000s	0000: Unrestricted MTSS Grant: Staff will participate in Multi-Tiered Support Systems Professional Development (sub costs), Included in Res 7810, Function 1000, Obj 1112, 3000s

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Flexible Seating will be implemented to support individual needs

2018-19 Actions/Services

Flexible Seating will be implemented to support individual needs

2019-20 Actions/Services

Flexible Seating will be implemented to support individual needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,314	\$0	\$0
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies MTSS Grant: Flexible Seating, Resource 7810, Obj 4310	4000-4999: Books And Supplies MTSS Grant: one time cost	4000-4999: Books And Supplies MTSS Grant: one time cost

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,005	\$4,910	\$4,910
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures MTSS: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development, Resource 7810, Obj 5210	5000-5999: Services And Other Operating Expenditures MTSS: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development, Resource 7810, Obj 5210	5000-5999: Services And Other Operating Expenditures MTSS: Staff will participate in Capturing Kids Hearts, Trauma Informed Practices and Universal Design Learning professional Development, Resource 7810, Obj 5210

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>We will implement three Language Arts and math benchmark assessments to more specifically target student needs.</p> <p>We will meet twice a month to collaborate how we can better serve students.</p> <p>We will implement flexible groupings that will provide increased individualized academic support.</p>	<p>We will implement three Language Arts and math benchmark assessments to more specifically target student needs.</p> <p>We will meet twice a month to collaborate how we can better serve students.</p> <p>We will implement flexible groupings that will provide increased individualized academic support.</p> <p>We will use SIPPs data to modify instruction</p>	<p>We will implement three Language Arts and math benchmark assessments to more specifically target student needs.</p> <p>We will meet twice a month to collaborate how we can better serve students.</p> <p>We will implement flexible groupings that will provide increased individualized academic support.</p> <p>We will use SIPPs data to modify instruction</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	no additional cost	no additional cost	no additional cost
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Part of the work day	1000-1999: Certificated Personnel Salaries Part of the work day	1000-1999: Certificated Personnel Salaries Part of the work day
Amount	no additional cost	no additional cost	no additional cost
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Part of the work day	3000-3999: Employee Benefits Part of the work day	3000-3999: Employee Benefits Part of the work day

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Stakeholders identify the need for consistent attendance to support student achievement.

Attendance rates are at 80%.

% of parents responded to parent survey.

Stakeholders identified transportation as a high priority because many families are unable to transport their own children to and from school and sports activities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Student Engagement/School attendance rates	Baseline: 77% attendance rate	80% attendance rate	85% attendance rate	95% attendance rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Baseline: 50% of parents responded to parent surveys that promote parent input in making decisions and participation for unduplicated pupils and pupils with exceptional needs.	60% of parents responded to parent surveys that promote parent input in making decisions and participation for unduplicated pupils and pupils with exceptional needs.	65% of parents responded to parent surveys that promote parent input in making decisions and participation for unduplicated pupils and pupils with exceptional needs.	70% of parents responded to parent surveys that promote parent input in making decisions and participation for unduplicated pupils and pupils with exceptional needs.
Priority 5: Local Metric/Middle school dropout rate	Baseline: 0% dropout rate	We will maintain a 0% dropout rate	We will maintain a 0% dropout rate	We will maintain a 0% dropout rate
Priority 6: State Indicator/Student Suspension Indicator	Baseline: 0% Suspension rate	We will maintain a 0% Suspension rate	We will maintain a 0% Suspension rate	We will maintain a 0% Suspension rate
Priority 6: Local Metric/Expulsion rate	Baseline; 0% Expulsion rate	We will maintain a 0% Expulsion rate	We will maintain a 0% Expulsion rate	We will maintain a 0% Expulsion rate
Priority 6: Local Indicator/Local tool for school climate	Baseline: 99% parents report their students are feeling safe and connected at school	99% parents will continue to report their students are feeling safe and connected at school	99% parents will continue to report their students are feeling safe and connected at school	99% parents will continue to report their students are feeling safe and connected at school
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.	Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.	Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.	Castle Rock is a K-8 school; therefore, high school graduation and drop out rates do not apply.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Baseline: 6% Chronic Absenteeism	5.5% Chronic Absenteeism	5% Chronic Absenteeism	4.5% Chronic Absenteeism

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

C. Resource teacher to administer DIBELS and document student progress, work with RTI students and other

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

Modified Action

2018-19 Actions/Services

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

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

C. Maintain a trauma informed school environment

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

New Action

2019-20 Actions/Services

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

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

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

struggling readers (4 days) and to monitor Read Naturally program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	no additional cost	no additional cost	no additional cost
Budget Reference	Project SHARE expenses incurred by sponsoring agency	Project SHARE expenses incurred by sponsoring agency	Project SHARE expenses incurred by sponsoring agency
Amount	no additional cost	no additional cost	no additional cost
Budget Reference	Support parent volunteers - no identified costs	Support parent volunteers - no identified costs	Support parent volunteers - no identified costs
Amount	no additional cost	no additional cost	no additional cost
Budget Reference	RSP Teacher - Included in Goal 1, Action 3	RSP Teacher - Included in Goal 1, Action 3	RSP Teacher - Included in Goal 1, Action 3

Action 2

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

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

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

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

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

Unchanged Action

Modified Action

New Action

2017-18 Actions/Services

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

2018-19 Actions/Services

D. Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students. Offer support and enrichment through electives.

E. . Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips.

F. Participate in project SHARE transportation grant to provide SHARE busing North and South

G. Continue to prepare, distribute and analyze parent, teacher and student surveys.

2019-20 Actions/Services

D. Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students.Offer support and enrichment through electives.

E. . Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips.

F. Participate in project SHARE transportation grant to provide SHARE busing North and South

G. Continue to prepare, distribute and analyze parent, teacher and student surveys.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,352	\$14,640	\$14,640
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 0100, Func 1000, Obj 1110, 3000s	1000-1999: Certificated Personnel Salaries Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 0100, Func 1000, Obj 1110, 3000s	1000-1999: Certificated Personnel Salaries Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 0100, Func 1000, Obj 1110, 3000s
Amount	\$58,322	\$27,824	\$27,824
Source	Base	Base	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resource 0000, Function 3600, objects 2000s - 5000s	0000: Unrestricted E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resources 0000 Function 3600, objects 2000s - 5000s	0000: Unrestricted E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resources 0000, Function 3600, objects 2000s - 5000s
Amount	no additional cost	no additional cost	no additional cost
Budget Reference	F. Participate in project SHARE transportation grant to provide SHARE busing North and South - included in Row 2 of current action	F. Participate in project SHARE transportation grant to provide SHARE busing North and South - included in Row 2 of current action	F. Participate in project SHARE transportation grant to provide SHARE busing North and South - included in Row 2 of current action
Budget Reference	Continue to prepare, distribute and analyze parent, teacher and student surveys. - no additional costs identified	Continue to prepare, distribute and analyze parent, teacher and student surveys. - no additional costs identified	Continue to prepare, distribute and analyze parent, teacher and student surveys. - no additional costs identified

Amount	\$10,332	\$43,921	\$43,921
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 4035, Func 1000, Obj 1110, 3000s	1000-1999: Certificated Personnel Salaries Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res ,3010, 4035, Func 1000, Obj 1110, 3000s	1000-1999: Certificated Personnel Salaries Maintain 4 classrooms to reduce the grade spans and offer a more focused instruction to students, Res 3010,4035, Func 1000, Obj 1110, 3000s
Amount	\$13,008	\$81,292	\$81,292
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resource 0100, Function 3600, objects 2000s - 5000s	0001-0999: Unrestricted: Locally Defined E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resource 0100, Function 3600, objects 2000s - 5000s	0001-0999: Unrestricted: Locally Defined E. Continue to provide morning and afternoon home to school bus transportation as well as transportation for extra activities such as , athletics and field trips., Resource 0100, Function 3600, objects 2000s - 5000s

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$105,742

Percentage to Increase or Improve Services

18.82%

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 74% of district students. All services are planned to be implemented district/school-wide because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for the targeted students. The district plans to principally direct the supplemental/concentration funds generated by these students to primarily to support maintaining a fourth teacher and to provide an instructional aide. The instructional aide will support students with English language arts and mathematics. In addition, a technology stipend is planned to ensure instruction strategies utilize technology as much as possible. Also, the district will use funds to purchase classroom computers and additional educational software. Transportation services above the district's LCFF Add-on will also be provided to ensure and enhance attendance from the district's unduplicated students.

The district plans to spend \$105,742 to provide the personnel and services for unduplicated students. These services will be provided districtwide because of the high concentration of unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP noted.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$81,943

15.63%

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

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	261,134.00	315,532.00	261,134.00	315,114.00	315,114.00	891,362.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	150,247.00	185,379.00	150,247.00	126,392.00	126,392.00	403,031.00
Federal Funds	10,332.00	13,110.00	10,332.00	43,921.00	43,921.00	98,174.00
LCFF	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	5,250.00
Lottery	2,391.00	2,832.00	2,391.00	2,832.00	2,832.00	8,055.00
Other	12,562.00	12,622.00	12,562.00	5,492.00	5,492.00	23,546.00
Supplemental and Concentration	82,852.00	71,560.00	82,852.00	134,727.00	134,727.00	352,306.00
Title I	1,000.00	28,279.00	1,000.00	0.00	0.00	1,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	261,134.00	315,532.00	261,134.00	315,114.00	315,114.00	891,362.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	86,969.00	177,179.00	86,969.00	118,775.00	118,775.00	324,519.00
0001-0999: Unrestricted: Locally Defined	89,778.00	50,955.00	89,778.00	114,291.00	114,291.00	318,360.00
1000-1999: Certificated Personnel Salaries	56,684.00	58,862.00	56,684.00	58,561.00	58,561.00	173,806.00
2000-2999: Classified Personnel Salaries	1,844.00	2,235.00	1,844.00	2,596.00	2,596.00	7,036.00
4000-4999: Books And Supplies	5,514.00	5,514.00	5,514.00	3,200.00	3,299.00	12,013.00
5000-5999: Services And Other Operating Expenditures	10,495.00	12,687.00	10,495.00	7,841.00	7,742.00	26,078.00
5700-5799: Transfers Of Direct Costs	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	1,750.00	0.00	1,750.00	1,750.00	1,750.00	5,250.00
7000-7439: Other Outgo	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	21,300.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	261,134.00	315,532.00	261,134.00	315,114.00	315,114.00	891,362.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	84,726.00	177,179.00	84,726.00	118,193.00	118,193.00	321,112.00
0000: Unrestricted	Other	2,243.00	0.00	2,243.00	582.00	582.00	3,407.00
0001-0999: Unrestricted: Locally Defined	Base	58,322.00	0.00	58,322.00	0.00	0.00	58,322.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	31,456.00	50,955.00	31,456.00	114,291.00	114,291.00	260,038.00
1000-1999: Certificated Personnel Salaries	Federal Funds	10,332.00	13,110.00	10,332.00	43,921.00	43,921.00	98,174.00
1000-1999: Certificated Personnel Salaries	Other	0.00	2,303.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	46,352.00	15,170.00	46,352.00	14,640.00	14,640.00	75,632.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	28,279.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,844.00	2,235.00	1,844.00	2,596.00	2,596.00	7,036.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	99.00	99.00
4000-4999: Books And Supplies	Other	2,314.00	2,314.00	2,314.00	0.00	0.00	2,314.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	9,600.00
5000-5999: Services And Other Operating Expenditures	Base	99.00	100.00	99.00	99.00	0.00	198.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	1,750.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	2,391.00	2,832.00	2,391.00	2,832.00	2,832.00	8,055.00
5000-5999: Services And Other Operating Expenditures	Other	8,005.00	8,005.00	8,005.00	4,910.00	4,910.00	17,825.00
5700-5799: Transfers Of Direct Costs	Base	0.00	1,000.00	0.00	1,000.00	1,000.00	2,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5700-5799: Transfers Of Direct Costs	Title I	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	1,750.00	0.00	1,750.00	1,750.00	1,750.00	5,250.00
7000-7439: Other Outgo	Base	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	21,300.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	133,120.00	174,571.00	133,120.00	147,437.00	147,437.00	427,994.00
Goal 2	128,014.00	140,961.00	128,014.00	167,677.00	167,677.00	463,368.00

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