

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Shasta Union High School District		
Contact Name and Title	Jim Cloney Superintendent	Email and Phone	jcloney@suhsd.net (530) 241-3261

## 2017-20 Plan Summary

### THE STORY

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

The Shasta Union High School District (SUHSD) serves students in grades 9 - 12, primarily residing in the city limits of Redding, CA. However, in addition to those students, the SUHSD also serves students in the far western and eastern portions of Shasta County. This geographic region covers 1,891 square miles and the SUHSD transportation department annually logs nearly 475,000 miles transporting students to and from school, on field trips, between campuses for access to Career Technical Education programs and on athletic trips. Current enrollment in the District is 4226 students. The student population is 71% white, 14% Hispanic, 4% Native American, 5% Asian, 2% African American, 3% two or more ethnicities, and 1% Pacific Islander. 12% of the students are being served in special education programs. The percentage of students on free and reduce lunch is 35% and the District's unduplicated student population is 37% (total percentage of free/reduced lunch, foster youth, and English Learner students). Students are served in a variety of programs. The District is comprised of three comprehensive high schools (Enterprise, Foothill and Shasta - ranging in size from approximately 1250 to 1550 students), a continuation high school (Pioneer with approximately 125 students), a community day school (Freedom with approximately 25 students), an independent study school (North State Independence High School with approximately 150 students), as well as other programs to meet students unique needs (Plus High Schools at each comprehensive site; the District Farm; College Connection; Gateway to College; Catalyst). These programs all offer different learning experiences and vary from credit recovery to Career Tech Ed to early college to behavior modification, etc. The SUHSD also supports two charter schools as the oversight District (University Preparatory School and Shasta Charter Academy).

### LCAP HIGHLIGHTS

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

The SUHSD LCAP is compromised of three goals to address the identified eight state priorities. The three goals are:

- 1) Successful completion of a California State Standards and Next Generation Science Standards aligned "A- G" curriculum
- 2) Successful completion of Career Technical Education (CTE) pathways
- 3) Improving student engagement, support, school climate and safety.

The District offers a variety of actions and services in the LCAP to address student needs and achieve our targeted annual measurable outcomes relevant to Goal 1. Some of these services are specific to the unduplicated student

population, while others are important for all students. Goal 1 is reflective of our desire to have as many options available to our graduates upon completion of the high school curriculum as possible. We also are proud to offer a robust Career Technical Education curriculum with course offerings in Fire Science, Administration of Justice, Construction Technology, Medical Careers, Dental, Culinary Arts to name a few. Reflected in Goal 2, our desire is for all students to explore career options and receive technical training as part their high school curriculum. In order to facilitate this we have invested resources from a variety of sources, but will use supplemental dollars to help ensure all students, especially the unduplicated population, have access to course taught on different campuses in the District. Finally, we know that students cannot achieve the first two goals without ensuring their basic needs are met. By employing a variety of actions and service designed to improve or maintain the student engagement, support, school climate and safety on each campus we feel our students will be in the best possible environment to succeed. These services and actions are both proactive (providing security guards and school resource officers) and reactive (drug and alcohol intervention, in school suspension, etc) so that we can address the multitude of issues of students bring to school each day.

## 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

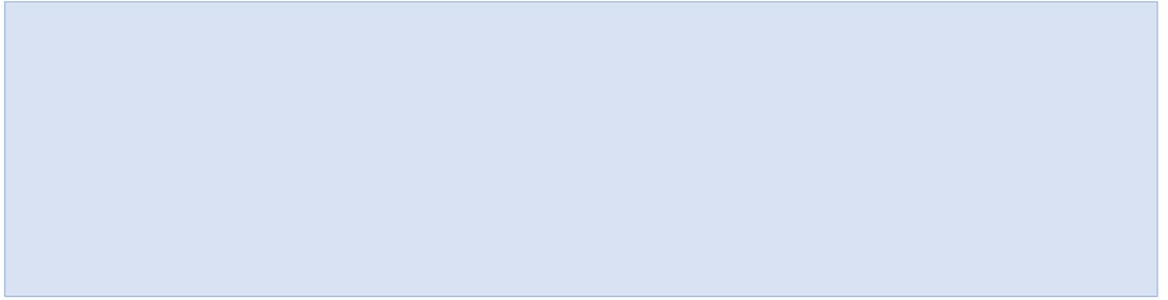
With respect to the state indicators, the District is proud to continue to have a very high graduation rate (95.3%) , exceeding state and local averages. We are particularly proud that the graduation rate for our socioeconomically disadvantaged students (by far our largest subgroup of the three unduplicated populations), while in the "green" performance category due to a slight decline between years, is still in the high range at 93.1%. The District's A-G completion rate rose from 2014/15 to 2015/16 by 5%, from 33% to 38% overall. Also we saw a 5% increase in the percentage of students ready for college level math as measure by the Early Assessment Program, from 43% to 48% during that same time frame. We plan to maintain our high graduation rate overall, and with specific subgroups, by continuing to offer many existing interventions with respect to credit recovery (Plus Schools, Anytime School, Summer School) as well as adding credit recovery options within the school day. With respect to the A-G completion rate, we would like to continue growth in this area by emphasis on four year planning with students, dual enrollment course offerings and parent outreach and education - particularly with feeder schools to the District.

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

Based on the LCFF Evaluation Rubrics the District's performance on suspension rate data for African American and Native American students (both "red") as well as Filipino ("orange") students needs to improve. African American and Native American data is of particular concern as the students in these categories are being suspended at a high rate and the trend is line is going up. The District's overall performance on graduation rate was strong ("blue") and no sub group fell into the "orange" or "red" categories. The graduation rate for students with disabilities is in the "yellow" category and needs to be monitored closely. The actual rate for this group is low (82%), however it is trending up. Also, the American Indian and Two or More Races categories are both "yellow", however the rates are still high (92.3% and 94.4%) even though they have declined slightly. A--G completion rate has improved, but the rate is still not keeping pace with state average and needs to improve. Also, chronic absenteeism rose significantly from 2014/15 to 2015/16 (over 5%) and needs to be reduced.

In order to address the suspension rate data, the District will pilot an extended after school detention program in 2017/18. Similar to a "Saturday School" program in that the detention will be 4 hours in length, this will be held on professional development days when school is dismissed early. Students with transportation difficulties will be more likely to attend these sessions in lieu of traditional Saturday School. The District will also move toward using our own student information system (AERIES) to track student attendance and notify parents of negative student attendance patterns versus using an outside vendor for this purpose. Administrative Interns will focus on incentives for the students endanger of being chronically absent.



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

As mentioned in the previous section, based on the LCFF Evaluation Rubrics the District's performance on suspension rate data for African American and American Indian students (both "red") are both two performance levels below the "all student" District performance of "yellow". African American and American Indian data is of particular concern, as the students in these categories are being suspended at a high rate and the trend is line is going up. The District's overall performance on graduation rate is strong ("blue") and no sub group fell into the "orange" or "red" categories. The graduation rates for Students with Disabilities, American Indian, and Two or More Races are in the "yellow" category, two performance levels below the "all students" performance. The actual rate for the Students with Disabilities group is low (82%), however it is trending up. Also, the American Indian and Two or More Races categories are both "yellow", but the rates are still high (92.3% and 94.4%) even though they have declined slightly.

The aforementioned extended detention pilot will be used in lieu of suspension whenever feasible to correct student behavior. The graduation rates for students with disabilities will be addressed through an increasing implementation of an inclusions model that will provide more support for students in the general education curriculum.

## INCREASED OR IMPROVED SERVICES

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

Low income, English learner and foster youth student services will be increased and improved by providing interventions to address their academic, social/emotional and attendance concerns. Academically, the District will provide English and Math labs to address students with below grade level skills; offer a variety of credit recovery options inside and outside of the school day; and offer tutoring to assist students in maintaining progress in the general curriculum. Social and emotionally, the District will employ a counselor at each comprehensive school to focus on the at risk population, including the unduplicated subgroups. With respect to attendance, Admin Interns will focus on improving the attendance of low income, English learners and foster youth students who historically make up a disproportionately large percentage of the students who are classified as chronically absent.

## 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

\$53,019,354

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

\$7,119,618.00

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.

The LCAP includes multiple actions and services that are driven by staff time and are then reflected as salary and benefit expenses. However, this is small percentage of our overall salary and benefit cost to run the District on a daily basis. Over 80% of the District's budget expenditures in any given year are dedicated to salary and benefits, the majority of which are not included in the LCAP. Other significant expenses not included are plant operations costs such as utilities, the cost of home to school and extracurricular transportation, most special education expenditures and expenditures to provide administrative, management and supervisory staff.

\$39,602,179

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 1</b>	Successful completion of a California State Standards and Next Generation Science Standards aligned "A-G" curriculum
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- Increase "A- G" completion rate by 1%. (Priority 4)
- Increase percentage of students prepared for college level English as measured by the EAP by 1%. (Priority 4)
- Increase percentage of students prepared for college level math as measured by the EAP by 1%. (Priority 4)
- Maintain 90% pass rate on CAHSEE ELA and Math for all students, by subgroup, on first administration (currently suspended). (Priority 4)
- Increase the percentage of students who earn a 2.0 GPA in a broad course of study by 1%. (Priority 8)
- Maintain API scores at all schools (currently suspended) (Priority 4)
- Achieve District wide AP exam pass rate of 65% or higher(score of 3 or better) while increasing participation by 2% (Priority 4)
- Maintain 100% implementation of adopted State standards for all students, including ELD standards, as measured by teacher evaluation scores on "Planning Instruction and Designing Learning Experiences of All Students" portion of the evaluation form. (Priority 2)
- Maintain 0% teacher misassignments for all students. (Priority 1)

### ACTUAL

- Our A - G completion rate increased from 33% in 14/15 to 38% in 15/16
- Our EAP English scores remained stable at 68% in 14/15 and stayed at 68% in 15/16
- Our EAP Math scores increased from 43% in 14/15 to 48% in 15/16
- We are eliminating CAHSEE as an annual measurable objective because it was not given in 15/16
- The percent of students who earned a 2.0 or higher GPA in a broad course of study was 88.31% in 15/16
- We are eliminating API scores as an annual measurable objective because it has been eliminated.
- We met the goal of an AP exam pass rate of 65% or higher (70% in 14/15 and 68% in 15/16), but our participation rate only improved by one half of a percent (16% in 14/15 to 16.5% in 15/16)
- We met this goal and are still at 100% implementation of adopted state standards for all students.

Maintain 0% of students lacking own assigned textbook or instructional materials. (Priority 1)

Increase results from statewide academic assessments (SBAC) by 2% (Priority 4)

Maintain CELDT scores and EL reclassification rates at current levels (Priority 4)

Due to some older faculty members not being CLAD certified we missed this goal. We had 4 miss assigned faculty members for EL students.

All of our students had their own assigned textbook or instructional materials in 14/15 and 15/16.

We did not meet this goal. We were at 68% meeting or exceeding standards in 14/15 and stayed at 68% in 15/16.

We did not have data on this in 14/15, but our rate was 35 in 15/16.

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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>Provide professional development on literacy standards and collaboration time to ensure aligned curriculum for all teachers.</p>	<p><b>ACTUAL</b></p> <p>Teachers were provided substitutes for release time to collaborate, as well as attending conferences related to literacy standards. Teachers report progress in aligned curriculum and we will continue to offer both collaboration and conference attendance options. We did not use any outside presenters as part of this action this year.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Provide release time as needed for District wide department collaboration. 1000-1999: Certificated Personnel Salaries Title II 20,000</p> <p>Provide presenters for professional development 5800: Professional/Consulting Services And Operating Expenditures Title II 10,000</p> <p>Provide for conference attendance by District staff 5000-5999: Services And Other Operating Expenditures Title II 75,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Provide release time as needed for District wide department collaboration 1000-1999: Certificated Personnel Salaries Title II 0</p> <p>Provide presenters for professional development 5800: Professional/Consulting Services And Operating Expenditures Title II 0</p> <p>Provide for conference attendance by District staff 5000-5999: Services And Other Operating Expenditures Title II 66,062</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>Provide State Standards aligned instructional materials</p>	<p><b>ACTUAL</b></p> <p>The District uses State Standard aligned instructional materials in all subject areas. Some examples include: Our</p>

<p>Expenditures</p>	<p><b>BUDGETED</b> Provide funds for instructional materials purchases in alignment with State Standards. 4000-4999: Books And Supplies Base 175,000</p>	<p>new adoption of English Language Arts textbooks for grades 9 - 12 from Pearson and our new adoption of Integrated math textbooks for Integrated Math 1, 2, and 3 published by CPM.</p> <p><b>ESTIMATED ACTUAL</b> Provide funds for instructional materials purchases in alignment with State Standards 4000-4999: Books And Supplies Base 271,721</p>
<p>Action <b>3</b></p>	<p><b>PLANNED</b> Provide Literacy coaches at all comprehensive school sites.</p>	<p><b>ACTUAL</b> The District advertised these positions and selected Literacy Coaches at the comprehensive school sites. Literacy Coaches worked with District and Site administration re professional development for all depts on the school campuses.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Provide two periods of release time per comprehensive school site for a Literacy Coach (80% of the time for all students) 1000-1999: Certificated Personnel Salaries Base 62400 Benefits for Literacy Coaches (80%) 3000-3999: Employee Benefits Base 13700</p>	<p><b>ESTIMATED ACTUAL</b> Provide two periods of release time per comprehensive school site for a Literacy Coach (80% of the time for all students) 1000-1999: Certificated Personnel Salaries Base 62,400 Benefits for Literacy Coaches (80%) 3000-3999: Employee Benefits Base 13,700</p>
<p>Action <b>4</b></p>	<p><b>PLANNED</b> Provide Advanced Placement and Honors courses in a variety of subjects</p>	<p><b>ACTUAL</b> The District offered multiple sections of AP and Honors courses in a variety of subjects. Our participation rate did increase, but not by the desired 2%. We will continue to emphasize this program and will be offering our first Freshmen AP course in 2017/18.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Provide multiple sections of AP courses in a variety of subject matters dependent on student enrollment. 1000-1999: Certificated Personnel Salaries Base 910,000 Benefits for AP course instructors 3000-3999: Employee Benefits Base 313,000</p>	<p><b>ESTIMATED ACTUAL</b> Provide multiple sections of AP courses in a variety of subject matters dependent on student enrollment. 1000-1999: Certificated Personnel Salaries Base 910,000 Benefits for AP course instructors 3000-3999: Employee Benefits Base 313,000</p>
<p>Action <b>5</b></p>	<p><b>PLANNED</b> Equip classrooms with current technology designed to enhance student learning.</p>	<p><b>ACTUAL</b> Technology in the classrooms is handled at the District level. Classrooms were updated with desktop computers, LCD</p>

Expenditures		projectors and other teaching tools as necessary and new technology emerges.
	<b>BUDGETED</b> Set aside funds for technology maintenance and enhancement 4000-4999: Books And Supplies Base 200,000	<b>ESTIMATED ACTUAL</b> Set aside funds for technology maintenance and enhancement 4000-4999: Books And Supplies Base 148,973

Action **6**

Expenditures	<b>PLANNED</b> Provide English and Math Lab courses to students with identified skills deficits at all comprehensive sites	<b>ACTUAL</b> Anywhere from 6 to 8 lab courses were provided at each comprehensive site to assist students. Curriculum was introduced to the English lab courses this year to ensure a consistent experience for all students. These courses have a positive impact on our SBAC test results and helping students maintain 2.0 GPAs.
	<b>BUDGETED</b> Offer supplemental English and Math lab courses divided among the comprehensive school sites dependent upon enrollment targeted to low income, EL and foster youth pupils. 1000-1999: Certificated Personnel Salaries Supplemental 312,000 Benefits for lab course instructors 3000-3999: Employee Benefits Supplemental 92,000	<b>ESTIMATED ACTUAL</b> Offer supplemental English and Math lab courses divided among the comprehensive school sites dependent upon enrollment targeted to low income, EL and foster youth pupils. 1000-1999: Certificated Personnel Salaries Supplemental 312,000 Benefits for lab course instructors 3000-3999: Employee Benefits Supplemental 92,000

Action **7**

Expenditures	<b>PLANNED</b> Provide credit recovery options in college prep and non college prep courses	<b>ACTUAL</b> The District offered a variety of credit recovery options in both college prep and non college prep courses. Enrollment was down slightly in Plus Schools across the District with on average 125 students enrolled. Enrollment dipped primarily at the 10th grade level. Sophomores also recovered fewer credits and had lower GPAs than their Junior year counterparts. The District is redesigning this program to serve primarily Juniors and reducing the sections according. However, additional credit recovery sections for students during the school day in 2017/18. Anytime school courses were offered with 608 students taking part in this activity. Consistent with past years, the percentage of students who finish the program and recovery credits is high, over 75%. Summer School was also offered again in the summer of 2016. A blended model was employed involving both direct

Expenditures

BUDGETED

Provide teaching and administrative staff for EHS Plus, FHS Plus and SHS Plus as "school within a school" programs targeted to credit deficient low income, EL, foster youth and low performing pupils. 1000-1999: Certificated Personnel Salaries Supplemental 450,000

Benefits for Plus School instructors 3000-3999: Employee Benefits Supplemental 136,500

Provide 50% time counselor for EHS Plus, FHS Plus, and SHS Plus. 1000-1999: Certificated Personnel Salaries Supplemental 112,500

Benefits for Plus School counselors 3000-3999: Employee Benefits Supplemental 34,125

Provide teaching staff for credit recovery options during the school year via Anytime School model at all comprehensive sites 1000-1999: Certificated Personnel Salaries Supplemental 15,000

Benefits for credit recovery Anytime School instructors 3000-3999: Employee Benefits Supplemental 2,250

Provide teaching and administrative staff for credit recovery options during summer school program. 1000-1999: Certificated Personnel Salaries Supplemental 50,000

Benenfits for summer school instructors and admin 3000-3999: Employee Benefits Supplemental 7500

Provide additional teaching staff necessary to maintain teacher to student ratios at or below 20 to 1 in continuation high school program 1000-1999: Certificated Personnel Salaries Supplemental 325,000

Benefits for additional teaching staff in continuation high school program 3000-3999: Employee Benefits Supplemental 94,750

instruction and online learning opportunities. Enrollment in summer school for 2016 was 286 students with 87% percent of the students recovering credits. Finally, additional teaching staff was provided for Pioneer High School and class size hovered around a student/teacher ratio of 16:1 throughout the year. Student continued to recover credits at or near the historical average of 80%.

ESTIMATED ACTUAL

Provide teaching and administrative staff for EHS Plus, FHS Plus and SHS Plus as "school within a school" programs targeted to credit deficient low income, EL, foster youth and low performing pupils. 1000-1999: Certificated Personnel Salaries Supplemental 483,983

Benefits for Plus School instructors 3000-3999: Employee Benefits Supplemental 155,200

Provide 50% time counselor for EHS Plus, FHS Plus, and SHS Plus. 1000-1999: Certificated Personnel Salaries Supplemental 128,816

Benefits for Plus School counselors 3000-3999: Employee Benefits Supplemental 45,495

Provide teaching staff for credit recovery options during the school year via Anytime School model at all comprehensive sites 1000-1999: Certificated Personnel Salaries Supplemental 15,000

Benefits for credit recovery Anytime School instructors 3000-3999: Employee Benefits Supplemental 2,250

Provide teaching and administrative staff for credit recovery options during summer school program. 1000-1999: Certificated Personnel Salaries Supplemental 50,000

Benenfits for summer school instructors and admin 3000-3999: Employee Benefits Supplemental 7,500

Provide additional teaching staff necessary to maintain teacher to student ratios at or below 20 to 1 in continuation high school program 1000-1999: Certificated Personnel Salaries Supplemental 325,000

Benefits for additional teaching staff in continuation high school program 3000-3999: Employee Benefits Supplemental 94,750

Action

8

Actions/Services

PLANNED

Provide before and/or after school tutoring programs.

ACTUAL

The District offered tutoring programs at each comprehensive school site. Staff were offered extra duty pay for coordinating tutoring and peer tutors were used to assist students. Tutoring was offered either before school, after school or both depending on the school site. Attendance at tutoring sessions varied based the time of year (low attendance early

		<p>in the year and start of the spring semester - increasing throughout the semester and near the end of grading periods). Tutoring contributed positively to the percentage of students maintaining 2.0 GPAs.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Provide teaching staff for up to 4 hours of before and/or after school tutoring per week at each comprehensive site targeted to low income, EL, and foster youth pupils 1000-1999: Certificated Personnel Salaries Supplemental 17,500                  Benefits for tutoring staff 3000-3999: Employee Benefits Supplemental 2625</p>	<p><b>ESTIMATED ACTUAL</b>                  Provide teaching staff for up to 4 hours of before and/or after school tutoring per week at each comprehensive site targeted to low income, EL, and foster youth pupils 1000-1999: Certificated Personnel Salaries Supplemental 17,500                  Benefits for tutoring staff 3000-3999: Employee Benefits Supplemental 2,625</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Provide on line learning opportunities for credit recovery</p>	<p><b>ACTUAL</b>                  The District provided online learning opportunities for credit recovery as part of the Plus Schools curriculum, during Anytime School, during Summer School and as part of the Pioneer High School curriculum. The District purchased a licensing agreement with a vendor for this service (Plato). Feedback from instructors using Plato has been consistent that it is not user friendly for students and has limitations. The District plans to continue to offer online credit recovery opportunities, but is considering other vendors for 2017/18.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Licensing for online curriculum delivery for credit recovery in college prep and non college prep courses. 5000-5999: Services And Other Operating Expenditures Supplemental 130000</p>	<p><b>ESTIMATED ACTUAL</b>                  Licensing for online curriculum delivery for credit recovery in college prep and non college prep courses 5000-5999: Services And Other Operating Expenditures Supplemental 130000</p>

Action **10**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Provide Literacy Coaches at all comprehensive school sites.</p>	<p><b>ACTUAL</b>                  As mentioned earlier, Literacy Coaches were provided at all comprehensive school sites, and no less than 20% of their time has been dedicated to improving instruction to the low income, EL, foster youth and low performing students in the District. Literacy Coaches have had a positive impact on assessment results and the percentage of students maintaining a 2.0 GPA in the District.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Provide two periods of release time per comprehensive school site for a Literacy Coach 20% of the time for low income, EL, foster and low</p>	<p><b>ESTIMATED ACTUAL</b>                  Provide two periods of release time per comprehensive school site for a Literacy Coach 20% of the time for low income, EL, foster and low</p>

performing pupils) 1000-1999: Certificated Personnel Salaries Supplemental 15,600  
 Benefits for Literacy Coaches (20%) 3000-3999: Employee Benefits Supplemental 2340

performing pupils) 1000-1999: Certificated Personnel Salaries Supplemental 15,600  
 Benefits for Literacy Coaches (20%) 3000-3999: Employee Benefits Supplemental 2,340

Action **11**

Actions/Services

**PLANNED**  
 Provide a section of ESL instruction for tutoring and support for students designated as English Language Learners

**ACTUAL**  
 A section of EL instruction was provided at two comprehensive school sites (Enterperise and Shasta) in 2016/17. While the course had a positive impact on test scores and the ability of the students enrolled to maintain a 2.0 GPA, enrollment was low (less than 5 students at times) and the District may offer a section at only one school in 2017/18 depending on enrollment.

Expenditures

**BUDGETED**  
 Provide two sections (one at EHS, one at SHS) of ESL instructional support. 1000-1999: Certificated Personnel Salaries Supplemental 24,000  
 Benefits for ESL instructors 3000-3999: Employee Benefits Supplemental 3600

**ESTIMATED ACTUAL**  
 Provide two sections (one at EHS, one at SHS) of ESL instructional support. 1000-1999: Certificated Personnel Salaries Supplemental 24,000  
 Benefits for ESL instructors 3000-3999: Employee Benefits 3,600

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.

The actions and services listed to address the achievement of this goal were fully implemented. No outside presenters were brought in to provide professional development activities, however conference attendance and collaboration time were both used extensively. There was a significant increase on the technology available to staff and students through an investment in Chrome Books and new curriculum was implemented in the English Lab courses. Literacy Coaches worked with a variety of teachers at each school site.

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

While not all desired measurable outcomes were achieved, the actions and services were deemed to be effective overall. Credit recovery options were effective in keeping students on track to graduate, lab courses had a positive impact on student GPAs and SBAC scores as did tutoring programs offered at the schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures may be materially different from estimated actuals due to use of alternative funding source than originally intended; lower or higher labor costs based on specific staff maybe assignment and/or negotiated salary increases; and under or over estimate in original budget of the actual cost implement the action and services involved.

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.

Based on the annual review and stakeholder feedback, several changes are anticipated in 2017/8. Two different online curriculum platforms will be piloted in the summer of 2017 with the anticipation of changing to new platform in the fall of 2017. Feedback on the current platform from students and staff is that it is overly complex and not user friendly. Other changes include renaming the "Literacy Coach" position to "Instructional Coach"; adding an Advanced Placement course at the 9th grade level; redesigning the Plus Schools to focus on Junior only; and adding a sections for credit recovery during the school day. This will allow students without transportation to participate more readily. These modifications can be found for this goal (Goal #1) in the appropriate section of the 2017/18 LCAP

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 2</b>	Successful completion of Career Technical Education (CTE) Pathways
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Increase percentage of students completing CTE concentrator courses by 2% (Priority 8)

Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students, by subgroup. (Priority 7)

Increase the percentage of 12th grade concentrators who met the proficient or advanced level on the CAHSEE ELA by 2%. (currently suspended) (Priority 8)

Increase the percentage of 12th grade concentrators who met the proficient or advanced level on the CAHSEE Math by 2%. (currently suspended) (Priority 8)

### ACTUAL

We achieved this outcome. We had 15% of students completing a CTE concentrator course in 14/15, this percent grew to 24% in 15/16. 2016/17 rate to be determined.

We met our goal to maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students by sub group.

This is no longer a valid measure because the CAHSEE has been eliminated.

This is no longer a valid measure because the CAHSEE has been eliminated.

## 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**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide industry relevant equipment and technology to CTE courses</p>	<p><b>ACTUAL</b> The District invested heavily in industry relevant equipment and technology in 2016/17. In addition to Perkins Funds, CTEIG funds were provided by the state. Examples of equipment and technology purchased: a thresher for the Ag department, a milling machine for Industrial Technology, a simulator for the Administration of Justice program and a remodel of a Culinary Arts classroom. These upgrades in a variety of courses kept the curriculum consistent with industry standards.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Use Perkins funds to maintain appropriate equipment and technology in CTE courses. 4000-4999: Books And Supplies Federal Funds 150,000</p>	<p><b>ESTIMATED ACTUAL</b> Use Perkins funds to maintain appropriate equipment and technology in CTE courses. We also used CTEIG funds to purchase equipment and technology. 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 319,535</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Collaborate with the local Community College to provide dual enrolled and/or articulated courses</p>	<p><b>ACTUAL</b> The District continued our strong relationship with the local Community College. 29 dual enrollment courses were offered in the District in 2016/17 and approximately 760 students were enrolled. Well over 90% of these students earned college credit in addition to credit toward high school graduation.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Dedicate 10% of Director of Categorical Programs' time to this activity. 1000-1999: Certificated Personnel Salaries Base 11,000 Benefits for Director of Categorical Programs 3000-3999: Employee Benefits Base 3,000</p>	<p><b>ESTIMATED ACTUAL</b> Dedicate 10% of Director of Categorical Programs' time to this activity. 1000-1999: Certificated Personnel Salaries Base 11,000 Benefits for Director of Categorical Programs 3000-3999: Employee Benefits 3,000</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> All students have post secondary plans updated annually that include CTE courses as appropriate</p>	<p><b>ACTUAL</b> District Counselors meet with all students annually (at a minimum) to develop and review each student's four year plan that includes CTE courses as appropriate. Counselors used an online system (Naviance) to record this data and improve communication between parents, the student and the school.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Counselors develop post secondary plans with all students that address CTE courses 1000-1999: Certificated Personnel Salaries Base 144,000</p>	<p><b>ESTIMATED ACTUAL</b></p>

Licensing contract for software to use for four year and post secondary plans for students. 5000-5999: Services And Other Operating Expenditures Base 22,000

An estimated 15% of each Counselors time at the comprehensive high schools is dedicated to this task. 1000-1999: Certificated Personnel Salaries Base 144,000  
The District purchased a licensing contract with an online system (Naviance) to assist with four year and post secondary planning with students. 5000-5999: Services And Other Operating Expenditures Base 22,000

Action **4**

Actions/Services

**PLANNED**  
Offer Career Centers to provide career education to students and parents

**ACTUAL**  
Each comprehensive high school offers Career Center for its students and parents. Career Techs coordinate career fairs, do in class presentations and work with counselors via Naviance on career exploration with students.

Expenditures

**BUDGETED**  
Staff a Career Center at each comprehensive school site. 2000-2999: Classified Personnel Salaries Base 70,000  
Benefits for Career Tech 3000-3999: Employee Benefits Base 48,500

**ESTIMATED ACTUAL**  
Career Tech salaries for 2016/17 2000-2999: Classified Personnel Salaries Base 70,000  
Benefits for Career Techs 2016/17 3000-3999: Employee Benefits Base 48,500

Action **5**

Actions/Services

**PLANNED**  
Targeted assistance to sub group students on post secondary plans through parent outreach.

**ACTUAL**  
Counselors targeted unduplicated students for parental involvement in the development of the four year plan to increase the student's likelihood of success in high school. Counselors dedicated extra time as necessary to ensure parents of targeted subgroup engaged in the four year planning process with a roughly 70% success rate as reported by counselors. We will continue this emphasis.

Expenditures

**BUDGETED**  
Dedicate 10% of each Counselors time at the comprehensive high schools to do outreach to low income, EL, foster youth and low performing pupils 1000-1999: Certificated Personnel Salaries Supplemental 96,000  
Benefits for 10% of each Counselors time at the comprehensive high schools. 3000-3999: Employee Benefits Supplemental 28,200

**ESTIMATED ACTUAL**  
Dedicate 10% of each Counselors time at the comprehensive high schools to do outreach to low income, EL, foster youth and low performing pupils 1000-1999: Certificated Personnel Salaries Supplemental 96,000  
Benefits for 10% of each Counselors time at the comprehensive high schools. 3000-3999: Employee Benefits Supplemental 28,200

Action **6**

Actions/Services

**PLANNED**  
Provide transportation to sub group students to ensure access to CTE courses taught at other school sites.

**ACTUAL**  
The District provided transportation between comprehensive high schools to CTE courses in order to guarantee equal access to all students, including unduplicated students.

Expenditures

<p><b>BUDGETED</b>                  Provide staff necessary to transport low income, EL and foster youth pupils between comprehensive school as necessary to access CTE courses. 2000-2999: Classified Personnel Salaries Supplemental 28,800                  Benefits for staff necessary to transport low income, EL, and foster youth pupils to access CTE courses. 3000-3999: Employee Benefits Supplemental 11,200</p>	<p>Student were able to enroll in any CTE course regardless of their ability to provide transportation.</p> <p><b>ESTIMATED ACTUAL</b>                  Cost of staff necessary to transport low income, EL and foster youth pupils between comprehensive school to access CTE courses. 2000-2999: Classified Personnel Salaries Supplemental 28,800                  Benefits for staff necessary to transport low income, EL, and foster youth pupils to access CTE courses. 3000-3999: Employee Benefits Supplemental 11,200</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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>All actions and services identified to help achieve the desired goal were implemented in 2016/17. Career Technical Education Incentive Grant (CTEIG) funds were provided by the state for the second year and those funds assisted the District in a strong investment in current, industry relevant technology in our CTE courses and pathways.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The actions/services were effective in helping the students of the District achieve the articulated goal of successful Career Technical Education pathway completion. Counselors working directly with students and completing four year plans that included CTE courses had the strongest impact, however keeping technology current, providing Career Centers, working with the community college to offer dual enrollment courses and providing transportation all contributed to the achievement of this goal.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The primary material difference in the budgeted expenditures and the estimated actual expenditures is in the area of upgrading our equipment and technology. A significant amount of CTEIG funds were provided by the state and used in conjunction with Federal Perkins funds to make a large investment in new equipment in a variety of CTE programs.</p>
<p>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.</p>	<p>In anticipation of the College Career Indicator being added to the LCFF Evaluation Rubric, the District will explore the possibility of maximizing the number for CTE courses that can be approved by the University California (UC) system to added to the "a-g" list. By adding District CTE courses to the list accepted to college entrance ("a-g") we can improve the percentage of students meeting college entrance requirements while also ensuring they have a quality career exploration experience. Also regular training and updating of staff knowledge on the Naviance system is necessary to maximize its use and student benefit. This will be incorporated into future LCAPs. These modifications can be found for this goal (Goal #2) in the appropriate section of the 2017/18 LCAP</p>



# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 3</b>	Improving student engagement, support, school climate and safety
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Improve District wide overall student attendance by .25% (Priority 5)

Reduce District wide student chronic absenteeism by 1% (Priority 5)

Reduce District wide out of school suspensions by 2% (Priority 6)

Maintain pupil expulsion rate less than 1% (Priority 6)

Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities. (Priority 1)

Engage 100% of students and parents in annual post secondary planning process (Priority 3)

Enroll no less than 15 families per school site in "Student Success Academy" each year (Priority 3)

Achieve more than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey (Priority 3)

### ACTUAL

We did not meet this outcome despite a positive trend. Our attendance rate in 2014/15 was 94.44%, in 15/16 it was 94.81% and the most recent 16/17 P2 ADA reports shows 94.94%.

We did not meet our expected outcome of reducing chronic absenteeism by 1%. In 14/15 our rate was 9.31%, in 15/16 our rate was 14.59%. 2016/17 chronic absenteeism TBD.

We did not reduce our out of school suspension rates by 2%. In 14/15 it was 4.10%, in 15/16 it was 4.80%. Though admirable, this was not a realistic goal. 2016/17 rate TBD.

We met our expected outcome of maintaining an expulsion rate of less than 1%. In 14/15 our rate of expulsion was .10%, in 15/16 it was .40%. 2016/17 TBD.

We met our expected outcome of an overall good rating on our annual facilities inspection.

We met our expected outcome of 100% student and parent annual secondary planning process.

We have not met this outcome. We have no data from 14/15, in 15/16 we had 0 at EHS, 17 at FHS, and 11 at SHS, in 16/17 we had 8 at EHS, 5 at FHS, and 10 at SHS.

<p>Increase student self reporting of campus safety as "strongly agree" or "agree" by 2% (Priority 6)</p> <p>Maintain District graduation rate above 93% (Priority 5)</p> <p>Maintain dropout rate below 3% (Priority 5)</p> <p>As we are a high school district, middle school drop out rates do not apply (Priority 5)</p>	<p>We met this expected outcome. Of the families who have attended the Student Success Academy we have had an overall rating of 100% for both 15/16 and 16/17.</p> <p>We had no data for 14/15. Our student self reporting as "strongly agree" or "agree" on campus safety in 15/16 was 68%.</p> <p>We did not meet this expected outcome in 14/15 as our graduation rate was 92%. We met this goal in 15/16 as our graduation rate was 97%. 16/17 TBD.</p> <p>We did not meet this expected outcome in 14/15 as our drop out rate was 5.20%. We met this goal in 15/16 with a drop out rate of 2.80%. 2016/17 TBD.</p> <p>As a high school district, middle school drop out rates still do not apply to our district.</p>
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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.

<p>Action <b>1</b></p>		
<p>Actions/Services</p> <p>Expenditures</p>	<p><b>PLANNED</b></p> <p>Offer positive attendance programs and incentives in the schools</p> <p>Provide attendance incentives for students who maintain high rates of attendance. 4000-4999: Books And Supplies Base 7,500</p>	<p><b>ACTUAL</b></p> <p>Admin Interns at each comprehensive school site were budgeted \$2,500 to maintain this program. Students were honored for positive attendance on a weekly, monthly and/or annual basis.</p> <p>Provide attendance incentives for students who maintain high rates of attendance. 4000-4999: Books And Supplies Base 7,755</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b></p> <p>Offer intramural programs during lunch breaks at the schools.</p>	<p><b>ACTUAL</b></p> <p>An intramural coordinator was selected at each comprehensive school site and various activities were offered throughout the year. Examples include: volleyball, dodgeball, basketball and ping pong. The District will continue to offer this program.</p>

Expenditures	Provide an intramural coordinator at each comprehensive school site. 1000-1999: Certificated Personnel Salaries Base 4,500 Provide materials for intramural program 4000-4999: Books And Supplies Base 3,000	Provide an intramural coordinator at each comprehensive school site. 1000-1999: Certificated Personnel Salaries Base 4500 Provide materials for intramural program 4000-4999: Books And Supplies Base 2,212
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Action **3**

Actions/Services	<p><b>PLANNED</b> Utilize an "in-house" suspension program at the schools.</p>	<p><b>ACTUAL</b> In house suspension was used at all school sites (comprehensive and alternative education) as an alternative to out of school suspension.</p>
Expenditures	Provide an "in-house" suspension supervisor at each comprehensive school site and the continuation program. 2000-2999: Classified Personnel Salaries Base 129,000 Benefits for in-house supervisor 3000-3999: Employee Benefits Base 60,300	Salaries necessary to provide an "in-house" suspension supervisor at each comprehensive school site and the continuation program. 2000-2999: Classified Personnel Salaries Base 129,000 Benefits for in-house supervisor 3000-3999: Employee Benefits Base 60,300

Action **4**

Actions/Services	<p><b>PLANNED</b> Refer students with controlled substance offenses to District funded drug/alcohol diversion course.</p>	<p><b>ACTUAL</b> The District entered into a contract with a local private therapist to provide this course to students who have had controlled substance offenses. Parents are required to attend or students are subject to increased disciplinary consequences. Data provided by the therapist indicate less than 10% of the students participating reoffend. The District will continue to offer this program.</p>
Expenditures	Contract with a local therapist to provide drug diversion course. 5000-5999: Services And Other Operating Expenditures Supplemental 6,000	Contract with a local therapist to provide drug diversion course. 5000-5999: Services And Other Operating Expenditures Supplemental 48,725

Action **5**

Actions/Services	<p><b>PLANNED</b> Provide private security and School Resource Officers at the schools to assist with supervision and campus climate.</p>	<p><b>ACTUAL</b> The District contracts with a local security firm, as well as the Redding Police Dept and the Shasta County Sheriff's Office to provide security and law enforcement personnel at all of our school sites.</p>
Expenditures	Contract with local private security company for daily on site security personnel. 5000-5999: Services And Other Operating Expenditures Base 75,000 Contract with Redding Police Department to provide SROs at two comprehensive sites. 5000-5999: Services And Other Operating Expenditures Base 150,000	Cost of the contract for private security personnel. 5000-5999: Services And Other Operating Expenditures Base 75,000 Cost of the contract with Redding Police Department to provide SROs at two comprehensive sites 5000-5999: Services And Other Operating Expenditures Base 150,000

Contract with Shasta County Sheriff's office to provide SRO at one comprehensive site. 5000-5999: Services And Other Operating Expenditures Base 115,000

Cost of the contract with Shasta County Sheriff's office to provide SRO at one comprehensive site. 5000-5999: Services And Other Operating Expenditures Base 115,000

Action **6**

Actions/Services

**PLANNED**  
Offer Link Crew programs to assist with the transition to high school

**ACTUAL**  
Each comprehensive site has a Link Crew coordinator who organizes and trains multiple student volunteers to help run this program. Over 90% of incoming Freshmen participate in the Link Crew program and we will continue this practice.

Expenditures

Provide a stipend for Link Crew Coordinators 1000-1999: Certificated Personnel Salaries Base 6,400  
Benefits for Link Crew Coordinators 3000-3999: Employee Benefits Base 832  
Provide materials budget for Link Crew activities at three comprehensive sites 4000-4999: Books And Supplies Base 6,000

Cost of the stipend for Link Crew Coordinators 1000-1999: Certificated Personnel Salaries Base 6691  
Cost of benefits for Link Crew Coordinators 3000-3999: Employee Benefits Base 991  
Materials budget for Link Crew activities at three comprehensive sites 4000-4999: Books And Supplies Base 13040

Action **7**

Actions/Services

**PLANNED**  
Complete annual "walk throughs" and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.

**ACTUAL**  
The District works with a vendor to complete this process annually and will continue in order to maintain ongoing accurate assessments of our facility status and needs.

Expenditures

Contract with Facility Inspection Services to do District wide FIT analysis each year. 5000-5999: Services And Other Operating Expenditures Base 4,500

Cost of the contract with Facility Inspection Services to do District wide FIT analysis each year. 5000-5999: Services And Other Operating Expenditures Base 4,500

Action **8**

Actions/Services

**PLANNED**  
Provide maintenance/custodial staff support to schools to ensure clean facilities that are in good repair

**ACTUAL**  
The District employs a full maintenance/custodial staff to support to schools and to ensure clean facilities that are in good repair. This contributes directly to the District maintaining an overall rating of "Good" on the Facility Inspection Tool.

Expenditures

Employ maintenance and custodial staff to maintain schools. 2000-2999: Classified Personnel Salaries Base 715,915  
Provide budget for school maintenance. 4000-4999: Books And Supplies Base 109,915  
Provide budget for school repairs. 5000-5999: Services And Other Operating Expenditures Base 187,302

Cost to employ maintenance and custodial staff to maintain schools. 2000-2999: Classified Personnel Salaries Base 715,915  
Budget for school maintenance. 4000-4999: Books And Supplies Base 214,297  
Budget for school repairs. 5000-5999: Services And Other Operating Expenditures Base 187,302

Benefits for maintenance and custodial staff 3000-3999: Employee Benefits Base 281,119

Benefits for maintenance and custodial staff 3000-3999: Employee Benefits Base 281,119

Action **9**

Actions/Services

**PLANNED**  
Set aside funds for long range project planning and facility maintenance.

**ACTUAL**  
The District made a contribution to the Deferred Maintenance fund to address this need. Given that the District successfully passed a general obligation bond during the November 2016 election, this contribution may be eliminated or reduced for the foreseeable future.

Expenditures

Make an annual contribution to existing deferred maintenance budget . Base 200,000

Annual contribution to existing deferred maintenance budget Base 10,000

Action **10**

Actions/Services

**PLANNED**  
Offer a Student Success Academy at all comprehensive sites to educate parents on ways to ensure student success in high school and post secondary planning.

**ACTUAL**  
The District offered a Student Success Academy at all comprehensive sites to educate parents on ways to ensure student success in high school and post secondary planning, focusing on low income, EL and foster youth parents.. Attendance at the Student Success Academies did not grow as expected, however based on the positive feedback from parents that did attend, the District will continue this program and attempt to increase parent participation and engagement.

Expenditures

Provide staff to offer Student Success Academy to parents of low income, EL and foster youth pupils 1000-1999: Certificated Personnel Salaries Supplemental 6,500  
Provide materials for Student Success Academy. 4000-4999: Books And Supplies Supplemental 1,000  
Success Academy staff benefits 3000-3999: Employee Benefits Supplemental 845

Cost to provide staff to offer Student Success Academy to parents of low income, EL and foster youth pupils 1000-1999: Certificated Personnel Salaries Supplemental 6,500  
Cost to provide materials for Student Success Academy. 4000-4999: Books And Supplies Supplemental 1,000  
Cost of benefits for staff to offer Student Success Academies 3000-3999: Employee Benefits Supplemental 845

Action **11**

Actions/Services

**PLANNED**  
Refer students with social/emotional and/or controlled substance issues to District funded counseling resource in alternative education programs and regular education programs.

**ACTUAL**  
The District contracted with a private therapist to provide these services. District counselors report a high level of need for these services in the students they work with daily. Services were provided in alterative education and comprehensive sites. Comprehensive site services were increased in 2016/17 and the District will continue to provide this same level of service in 2017/18.

Expenditures	Contract with a local therapist to provide on site social/emotional and drug/alcohol counseling services two days per week at comprehensive schools and up to five days per week, 6 hours per day in alternative ed programs. 5000-5999: Services And Other Operating Expenditures Supplemental 160,000	Cost to contract with a local therapist to provide on site social/emotional and drug/alcohol counseling services two days per week at comprehensive schools and up to five days per week, 6 hours per day in alternative ed programs. 5000-5999: Services And Other Operating Expenditures Supplemental 48,725
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Action **12**

Actions/Services	<p><b>PLANNED</b></p> <p>Appoint a foster youth liaison at each site to enhance communication and connectivity between foster families and the schools.</p>	<p><b>ACTUAL</b></p> <p>An Assistant Principal at each site was appointed as a foster youth liaison to enhance communication and connectivity between foster families and the schools.</p>
Expenditures	<p>Dedicate up to 5% of an Asst Principal's time at each comprehensive site to activities to assist foster youth. 1000-1999: Certificated Personnel Salaries Supplemental 13,500</p> <p>Benefits for up to 5% of an Asst Principal's time at each comprehensive site. 3000-3999: Employee Benefits Supplemental 3500</p>	<p>Cost of 5% of an Asst Principal's time at each comprehensive site to activities to assist foster youth. 1000-1999: Certificated Personnel Salaries Supplemental 12,038</p> <p>Benefits for up to 5% of an Asst Principal's time at each comprehensive site. 3000-3999: Employee Benefits Supplemental and Concentration 3,121</p>

Action **13**

Actions/Services	<p><b>PLANNED</b></p> <p>Offer outreach to middle school families regarding post secondary planning and high school success.</p>	<p><b>ACTUAL</b></p> <p>Counselors coordinated out reach to middle school families, focusing on low income, EL and foster youth, to inform them about post secondary planning and high school success. Participation has varied, however the District will continue this practice to assist some of our most at risk students.</p>
Expenditures	<p>Counselors will form an "out reach team" to target low income, EL, foster youth and low performing pupils during registration and parent information sessions. 1000-1999: Certificated Personnel Salaries Supplemental 5,000</p> <p>Counselor benefits 3000-3999: Employee Benefits Supplemental 650</p>	<p>Cost of Counselors forming an "out reach team" to target low income, EL, foster youth and low performing pupils during registration and parent information sessions 1000-1999: Certificated Personnel Salaries Supplemental 5,000</p> <p>Counselor benefits 3000-3999: Employee Benefits Supplemental 650</p>

Action **14**

Actions/Services	<p><b>PLANNED</b></p> <p>Utilize software programs and technology designed to encourage positive attendance and parent communication.</p>	<p><b>ACTUAL</b></p> <p>The District contracted with an outside vendor for these services. However, based on decreased attendance rates, increased chronic absenteeism and improvements made to the District's existing student information system, we will not be entering into this contract for 2017/18.</p>
Expenditures	<p>Contract with a vendor for these services with an emphasis on encouraging positive attendance among low income, EL, foster youth and low performing pupils 5000-5999: Services And Other Operating Expenditures Supplemental 31,000</p>	<p>Cost of the contract with a vendor for these services with an emphasis on encouraging positive attendance among low income, EL, foster youth and low performing pupils 5000-5999: Services And Other Operating Expenditures Supplemental 19,703</p>

Action **15**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide part time Administrative Interns at each of the comprehensive school sites to track student attendance.</p>	<p><b>ACTUAL</b> Each comprehensive school had an Admin Intern for 60% of the day to assist in tracking student attendance.</p>
<p>Expenditures</p>	<p>Provide three periods of release time to a certificated staff member to be dedicated toward improving student attendance at each comprehensive school site. 1000-1999: Certificated Personnel Salaries Supplemental 117,000 Benefits for Admin Intern at school sites 3000-3999: Employee Benefits Supplemental 38,200</p>	<p>Cost to provide three periods of release time to a certificated staff member to be dedicated toward improving student attendance at each comprehensive school site. 1000-1999: Certificated Personnel Salaries Supplemental 73,697 Benefits for Admin Intern at school sites 3000-3999: Employee Benefits Supplemental 24,062</p>

Action **16**

<p>Actions/Services</p>	<p><b>PLANNED</b> Offer a pregnant and/or parenting teen program</p>	<p><b>ACTUAL</b> The District offered a pregnant and parenting teen program as part of our alternative education program. Enrollment varied throughout the year, but an average 20 students were enrolled in the program.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Provide a .4 FTE teaching position for this program. 1000-1999: Certificated Personnel Salaries Supplemental 28,000 .4 FTE teaching position benefits 3000-3999: Employee Benefits Supplemental 8800 Provide a classified support position to this program 2000-2999: Classified Personnel Salaries Supplemental 22,000 Support position benefits 3000-3999: Employee Benefits Supplemental 15,000</p>	<p><b>ESTIMATED ACTUAL</b> Cost to provide a .4 FTE teaching position for this program. 1000-1999: Certificated Personnel Salaries Supplemental 28,000 .4 FTE teaching position benefits 3000-3999: Employee Benefits Supplemental 8,800 Cost to provide a classified support position to this program 2000-2999: Classified Personnel Salaries Supplemental 13,673 Support position benefits 3000-3999: Employee Benefits Supplemental 9,323</p>

Action **17**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide an At Risk Counselor at each comprehensive site.</p>	<p><b>ACTUAL</b> An additional counselor was provided at each comprehensive site (50% for the Plus Schools, 50% for at risk students) to focus on at risk students, including low income, EL, and foster youth.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Provide a 50% counseling position to focus on at risk students 1000-1999: Certificated Personnel Salaries Supplemental 112,500 Benefits for 50% counseling position 3000-3999: Employee Benefits Supplemental 33,875</p>	<p><b>ESTIMATED ACTUAL</b> Cost to provide a 50% counseling position to focus on at risk students 1000-1999: Certificated Personnel Salaries Supplemental 112,500 Benefits for 50% counseling position 3000-3999: Employee Benefits Supplemental 33,875</p>

ANALYSIS

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

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

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

All of the actions and services outlined to meet this goal were implemented. While not listed as an action or service, the District did place a general obligation bond on the ballot in Nov of 2016 and it was approved by the voters. This will have a significant positive impact on our facilities and campus climate for years to come.

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

Overall the actions/services implemented to meet the articulated goal were effective. While participants reported a very positive experience in the Student Success Academy, enrollment did not meet expectations. Greater outreach methods and potentially redesigning the program will be addressed in future LCAPs. Also, given the relatively positive rate of overall attendance, measures to address our attendance rate were effective, but not effective in addressing our poor rate of chronic absenteeism. Also, suspension rate expected outcomes were not realistic. Interventions in lieu suspension and a more achievable expected outcome will be addressed in future LCAPs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures may be materially different from estimated actuals due to use of alternative funding source than originally intended; lower or higher labor costs based on specific staff maybe assignment and/or negotiated salary increases; and under or over estimate in original budget of the actual cost implement the action and services involved. Also, estimated actuals represent "to date" expenses and may be more aligned with budgeted expenditures by years end.

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

The Student Success Academy will be offered again in 2017/18, however the format may be changed to increase attendance and greater personal outreach to families to also encourage attendance. Attendance incentives have not shown to have a positive effect on chronic absenteeism and will be discontinued. Also, we will use existing student information system to track student attendance and generate notifications to parents so the contract with the outside vendor for these services will be canceled. To address suspension rates, we will pilot an extended after school detention program (4 hours per session). This will also include the possibility of recovering average daily attendance. Expected outcome metrics will be updated to be consistent with current LCFF evaluation rubrics. These modifications can be found for this goal (Goal #3) in the appropriate section of the 2017/18 LCAP.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

September 2016 during the Central Coordinating Committee (CCC) meeting with labor associations 2016/17 LCAP discussion regarding implementation of goals and actions.

October 2016 Board Study Session updating Board on implementation of District LCAP actions and metrics to be collected as part of LCAP.

September/October 2016 Site Councils at all comprehensive schools (Enterprise, Foothill and Shasta) review LCAP and develop Single Plans for Student Achievement (SPSA) in alignment with LCAP goals and actions.

Ongoing meetings with Superintendents from Districts feeding into SUHSD through Chief School Administrators meetings regarding specific actions in the LCAP and how to better integrate the various K-8 districts into the SUHSD.

During November/ December Site Council meetings, Principals shared LCAP implementation status and available metrics with parents and students. Site Councils used as Parent Advisory review for annual update and will also serve on Parent Advisory in the spring for 2017/18 LCAP review and planning.

December 2016 Board Meeting First Interim budget update. Board was updated on LCAP actions being implemented and expense within the budget. Discuss regarding supplemental funding portion of the budget.

Site council, Parent Club and Booster club meetings at Shasta, Foothill, and Enterprise on various dates in March 2017 regarding current LCAP and to gather input on LCAP. Parent attendance was varied at these meetings. A "town hall" meeting at Enterprise had the strongest attendance with approximately thirty parents attending. Shared and discussed current priorities, goals and actions. Data discussed included attendance, A-G completion, CTE completer data including year to date for student enrolled in CTE programs, and percentage of students with 2.0 GPA and above.

Parent surveys distributed electronically to rate District priorities and provide input on ways to meet priorities. Parents from alternative education programs were provided a paper/pencil version to increase participation. Over 200 responses, surveys collected during April 2017.

The Superintendent met with student leadership groups at each of the three comprehensive school sites (EHS, FHS and SHS) in Jan and Feb of 2017 to discuss the LCAP and gather student input on ways to improve student outcomes and make school more engaging for students. Principals at the same school sites meet with student focus groups to discuss specific activities related to school climate, culture and academic success.

Student surveys distributed to rate District priorities and provide input on ways to meet priorities. Electronic surveys were distributed through computer based instruction courses. Over 500 responses were collected from students.

During staff meetings at each comprehensive school (Enterprise, Foothill and Shasta) staff reviewed and provided feedback on the three District goals and actions in 206/17 LCAP. Actions to meet goals were discussed and additional actions were suggested as well. Consultation with the Counseling Dept emphasized the increasing need for social and emotional support for students and the continuation of drug/alcohol interventions.

Meetings with District Counseling department in April and May to discuss LCAP goals/actions/services to be continued and/or added.

Ongoing meetings with local foster youth staff during the school year regarding unique needs of foster youth in our community. During a meeting May 4th 2017 specific feedback was given on the effectiveness of site specific foster youth liaisons and a recommendation was made to create a "county clearinghouse" for foster youth information and resources.

English Learner parents met with during the last week of April 2017.

Board presentations and discussions regarding LCAP January 2017 and April 2017 to solicit Board member feedback and input.

Conferred with Shasta Secondary Educators Association (SSEA) on May 17th, 2017 regarding goals, actions and services in 2017/18 LCAP

Conferred with California School Employees Association (CSEA) on May 22nd, 2017 regarding goals, actions and services in 2017/18 LCAP

.District Parent Advisory Committee meeting May 24th, 2017

Public Hearing regarding LCAP adoption June 13th, 2017. The agenda item for the public hearing includes information on providing comments to the Superintendent

LCAP adoption by SUHSD Board June 19th, 2017

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Parent feedback considered when developing LCAP goals and actions/services. Parents expressed an interest understanding the "a-g" course work requirements better, improving home and to school communication and increasing Honors and Advanced Placement courses. School safety a consistent theme in all parent and community discussions.

Parent priorities on District activities has been integrated into discussion regarding LCAP goals and actions/services. Parent priorities focused on providing technology in the classroom (78% very high or high priority) and ensuring students have a four year plan in high school that focuses on goals after high school (82%) Also, high priorities were placed on providing CTE programs with relevant equipment (72%), offering Honors and AP courses (79%), maintaining school facilities (72%), and tutoring and remediation programs (both 68%) Lower priorities based on parent survey data were placed on providing online instruction for initial credit (44% very high or high priority), incentives to improve attendance (36%) and offering a Student Success Academy (30%). These priorities will be considered and reflected in the 2017/18LCAP.

Student feedback focused on having teachers provide engaging instruction in the classroom and continuing extracurricular programs (sports, music, arts). Tutoring programs were also emphasized and will continue to be part of the 2017/18 LCAP.

Student Survey results also showed technology in classroom as a high priority (74% very high or high priority). The students also placed high priorities on providing tutoring and onsite credit recovery (74%) and having a 4 year plan that included goals after high school (73%), while their highest priority was to have facilities that are clean and in good repair (79%). Lower priorities were given to providing attendance incentives (46%) and offering intramurals at lunch (27%). Finally, 65% of students reported to strongly agree or agree that the rules are enforced fairly at school and 81% reported to strongly agree or agree that they felt safe at school. These priorities will be considered and reflected in the 2017/18 LCAP

Staff input focused on providing aligned materials, maintaining technology in classrooms and limiting class size. 2017/18 LCAP will continue to emphasize curriculum and technology priorities by setting aside funds to provide Ca State Standards aligned materials and augment existing technology resources. A new online learning platform will be piloted in the summer with planned implementation in the fall of 2017. Based on Counseling Dept feedback, 2017/18 LCAP will reflect continued drug and alcohol counseling services for students in the comprehensive and alternative education settings.

Designated foster youth liaison at each site for foster youth has been well recieved and will continue. Training will be offered on an ongoing basis to keep staff informed of latest information with regard to foster youth.

EL parents continued to feel tutoring was most helpful to their children which will continue in the 2017/18 LCAP. Based on student needs and enrollment, a section of EL instruction will continue at EHS in 2017/18LCAP and an additional section will be offered at SHS in 2017/18 as well in enrollment dictates it.

Board discussion regarding the need to communicate in common language regarding college entrance information. Emphasis from the Board on outreach to middle school partners to better inform parents regarding the need to be prepared for high school.

Department Chair and Site Council feedback supported current goals and actions in LCAP. Emphasis on technology and providing up to date teaching materials was consistent.

SSEA input on District priorities integrated into discussion regarding LCAP goals and actions/services. SSEA input focused on more communication with staff regarding the District's goals and overall priorities.

CSEA expressed a need for more custodial help to maintain clean campuses. The District will consider reorganization in 2017/18 to address this need.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Successful completion of a California State Standards and Next Generation Science Standards aligned "A-G" curriculum

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

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

[Identified Need](#)

Need: Schools to improve percentage of students successfully completing "A-G" course work with grades of C or better. The District's current rate lags behind the state average.

Need: Schools need to increase percentage of students eligible for college courses without need for remediation. Current EAP results, particularly in math, are too low.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A to G completion rate	2015-16 = 38%	Increase "A- G" completion rate by 1%. (Priority 4)	Increase "A- G" completion rate by 1%. (Priority 4)	Increase "A - G" completion rate by 1%. (Priority 4)
English EAP pass rate	2015-16 = 68% 2016-17 = 69%	Increase percentage of students prepared for college level English as measured by the EAP by 1%. (Priority 4)	Increase percentage of students prepared for college level English as measured by the EAP by 1%. (Priority 4)	Increase percentage of students prepared for college level English as measured by the EAP by 1%. (Priority 4)
Math EAP pass rate	2015-16 = 48% 2016-17 = 49%	Increase percentage of students prepared for college level math as measured by the EAP by 1%. (Priority 4)	Increase percentage of students prepared for college level math as measured by the EAP by 1%. (Priority 4)	Increase percentage of students prepared for college level math as measured by the EAP by 1%. (Priority 4)

GPA of 2.0 or higher	2015-16 = 88.31%	Increase the percentage of students who earn a 2.0 GPA in a broad course of study by 1%. (Priority 7)	Increase the percentage of students who earn a 2.0 GPA in a broad course of study by 1%. (Priority 7)	Increase the percentage of students who earn a 2.0 GPA in a broad course of study by .5%. (Priority 7)
AP exam pass and participation rates	2015-16: Pass rate = 68%, Part rate =16.4% 2016-17: Pass rate = 68%, Part rate = 18%	Achieve District wide AP exam pass rate of 65% or higher(score of 3 or better) while increasing participation by 2% (Priority 4)	Achieve District wide AP exam pass rate of 65% or higher(score of 3 or better) while increasing participation by 2% (Priority 4)	Achieve District wide AP exam pass rate of 65% or higher(score of 3 or better) while increasing participation by 2% (Priority 4)
Implementation of adopted state standards	2015-16 = 100% 2016-17 = 100%	Maintain 100% implementation of adopted State standards for all students, including ELD standards, as measured by teacher evaluation scores on "Planning Instruction and Designing Learning Experiences of All Students" portion of the evaluation form. (Priority 2)	Maintain 100% implementation of adopted State standards for all students, including ELD standards, as measured by teacher evaluation scores on "Planning Instruction and Designing Learning Experiences of All Students" portion of the evaluation form. (Priority 2)	Maintain 100% implementation of adopted State standards for all students, including ELD standards, as measured by teacher evaluation scores on "Planning Instruction and Designing Learning Experiences of All Students" portion of the evaluation form. (Priority 2)
Teacher assignments	2015-16 = 4 2016-17 = 4	Have 0% teacher miss assignments for all students. (Priority 1)	Have 0% teacher miss assignments for all students. (Priority 1)	Have 0% teacher miss assignments for all students. (Priority 1)
Student instructional materials	2015-16 = 0 2016-17 = 0	Maintain 0% of students lacking own assigned textbook or instructional materials. (Priority 1)	Maintain 0% of students lacking own assigned textbook or instructional materials. (Priority 1)	Maintain 0% of students lacking own assigned textbook or instructional materials. (Priority 1)
Academic assessments (SBAC)	2015-16 = 68%	Increase results from statewide academic assessments (SBAC) by 1% (Priority 4)	Increase results from statewide academic assessments (SBAC) by 1% (Priority 4)	Increase results from statewide academic assessments (SBAC) by 1% (Priority 4)
CELDT scores	2015-16 = Avg fluency level 3.36	Increase average CELDT scores by .25 (Priority 4)	Increase CELDT scores by .25(Priority 4)	Maintain CELDT scores at current levels (Priority 4)
English Learner reclassification rates	2015-16 reclassification rate 45% (20/44)	Increase EL reclassification rates by 5% (Priority 4)	Increase EL reclassification rates by 5% (Priority 4)	Maintain EL reclassification rates at current levels (Priority 4)

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide professional development on all state standards: literacy and ELD standards, Next Generation Science Standards, history/social science framework, and math standards. Collaboration time will be scheduled to ensure aligned curriculum for all teachers.

**2018-19**

New  Modified  Unchanged

Provide professional development on all state standards: literacy and ELD standards, Next Generation Science Standards, history/social science framework, and math standards. Collaboration time will be scheduled to ensure aligned curriculum for all teachers.

**2019-20**

New  Modified  Unchanged

Provide professional development on all state standards: literacy and ELD standards, Next Generation Science Standards, history/social science framework, and math standards. Collaboration time will be scheduled to ensure aligned curriculum for all teachers.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 20,000

**2018-19**

Amount 20,000

**2019-20**

Amount 20,000

Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Provide release time as needed for District wide department collaboration	Budget Reference	1000-1999: Certificated Personnel Salaries Provide release time as needed for District wide department collaboration	Budget Reference	1000-1999: Certificated Personnel Salaries Provide release time as needed for District wide department collaboration
Amount	10,000	Amount	10,000	Amount	10,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide presenters for professional development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide presenters for professional development
Amount	75,000	Amount	75,000	Amount	75,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide for conference attendance by District staff	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide for conference attendance by District staff	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide for conference attendance by District staff

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide State Standards aligned instructional materials.

**2018-19**

New  Modified  Unchanged

Provide State Standards aligned instructional materials.

**2019-20**

New  Modified  Unchanged

Provide State Standards aligned instructional materials.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 175,000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Provide funds for instructional materials purchases in alignment State Standards.

**2018-19**

Amount 175000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Provide funds for instructional materials purchases in alignment State Standards.

**2019-20**

Amount 175000

Source Base

Budget Reference 4000-4999: Books And Supplies  
Provide funds for instructional materials purchases in alignment State Standards.

Action **3**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools: Comprehensive Schools  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide Instructional Coaches at all comprehensive sites.

Provide Instructional Coaches at all comprehensive sites.

Provide Instructional Coaches at all comprehensive sites.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 63648

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide two periods of release time per comprehensive school site for a Instructional Coach (80% of the time for all students)

Amount 13974

Source Base

Budget Reference 3000-3999: Employee Benefits Benefits for Instructional Coaches (80%)

**2018-19**

Amount 64,920

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide two periods of release time per comprehensive school site for a Instructional Coach (80% of the time for all students)

Amount 14,253

Source Base

Budget Reference 3000-3999: Employee Benefits Benefits for Instructional Coaches (80%)

**2019-20**

Amount 66218

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide two periods of release time per comprehensive school site for a Instructional Coach (80% of the time for all students)

Amount 14567

Source Base

Budget Reference 3000-3999: Employee Benefits Benefits for Instructional Coaches (80%)

**Action 4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide Advanced Placement and Honors courses in a variety of subjects. An Advanced Placement course at the 9th grade level will be added in 2017/18.

**2018-19**

New  Modified  Unchanged

Provide Advanced Placement and Honors courses in a variety of subjects.

**2019-20**

New  Modified  Unchanged

Provide Advanced Placement and Honors courses in a variety of subjects.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 928200

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide multiple sections of AP courses in a variety of subject matters dependent on student enrollment.

Amount 319260

Source Base

Budget Reference 3000-3999: Employee Benefits Benefits for AP instructors

**2018-19**

Amount 946,764

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide multiple sections of AP courses in a variety of subject matters dependent on student enrollment.

Amount 325,645

Source Base

Budget Reference 3000-3999: Employee Benefits Benefits for AP course instructors

**2019-20**

Amount 965699

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide multiple sections of AP courses in a variety of subject matters dependent on student enrollment.

Amount 332157

Source Base

Budget Reference 3000-3999: Employee Benefits Benefits for AP course instructors

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Equip classrooms with current technology designed to enhance student learning.

**2018-19**

New  Modified  Unchanged

Equip classrooms with current technology designed to enhance student learning.

**2019-20**

New  Modified  Unchanged

Equip classrooms with current technology designed to enhance student learning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Set aside funds for technology enhancement and maintenance.

**2018-19**

Amount	200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Set aside funds for technology enhancement and maintenance.

**2019-20**

Amount	200,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Set aside funds for technology enhancement and maintenance.

Action **6**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools: Comprehensive Sites  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide English and Math recovery courses to students with identified skills deficits at all comprehensive sites.

**2018-19**

New  Modified  Unchanged

Provide English and Math recovery courses to students with identified skills deficits at all comprehensive sites.

**2019-20**

New  Modified  Unchanged

Provide English and Math recovery courses to students with identified skills deficits at all comprehensive sites.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 318240

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Offer supplemental English and Math recovery courses divided among the comprehensive school sites dependent upon enrollment targeted to low income, EL, foster youth and low performing pupils.

Amount 94656

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for recovery course instructors

**2018-19**

Amount 324,605

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Offer supplemental English and Math recovery courses divided among the comprehensive school sites dependent upon enrollment targeted to low income, EL, foster youth and low performing pupils.

Amount 96,549

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for recovery course instructors

**2019-20**

Amount 330792

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Offer supplemental English and Math recovery courses divided among the comprehensive school sites dependent upon enrollment targeted to low income, EL, foster youth and low performing pupils.

Amount 98479

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for recovery course instructors

Action **7**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide credit recovery options in college prep and non college prep courses.

**2018-19**

New  Modified  Unchanged

Provide credit recovery options in college prep and non college prep courses.

**2019-20**

New  Modified  Unchanged

Provide credit recovery options in college prep and non college prep courses.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	234000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff for EHS Plus, FHS Plus and SHS Plus as "school within a school" programs targeted to credit deficient low income, EL, foster youth and low performing pupils. This will include a section designed for credit recovery during the school day.
Amount	59800
Source	Supplemental

**2018-19**

Amount	238680
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff for EHS Plus, FHS Plus and SHS Plus as "school within a school" programs targeted to credit deficient low income, EL, foster youth and low performing pupils. This will include a section designed for credit recovery during the school day.
Amount	60996
Source	Supplemental

**2019-20**

Amount	243453
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff for EHS Plus, FHS Plus and SHS Plus as "school within a school" programs targeted to credit deficient low income, EL, foster youth and low performing pupils. This will include a section designed for credit recovery during the school day.
Amount	62215
Source	Supplemental

Budget Reference	3000-3999: Employee Benefits Benefits for Plus School instructors	Budget Reference	3000-3999: Employee Benefits Benefits for Plus School instructors	Budget Reference	3000-3999: Employee Benefits Benefits for Plus School instructors
Amount	114,750	Amount	117,045	Amount	119385
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide counselor time for EHS Plus, FHS Plus, and SHS Plus.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide counselor time for EHS Plus, FHS Plus, and SHS Plus.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide counselor time for EHS Plus, FHS Plus, and SHS Plus.
Amount	34807	Amount	35,503	Amount	36213
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for Plus School counselors	Budget Reference	3000-3999: Employee Benefits Benefits for Plus School counselors	Budget Reference	3000-3999: Employee Benefits Benefits for Plus School counselors
Amount	15,000	Amount	15000	Amount	15000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching staff for credit recovery options during the school year via Anytime School model at all comprehensive sites	Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching staff for credit recovery options during the school year via Anytime School model at all comprehensive sites	Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching staff for credit recovery options during the school year via Anytime School model at all comprehensive sites
Amount	3000	Amount	3000	Amount	3000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for credit recovery Anytime School instructors	Budget Reference	3000-3999: Employee Benefits Benefits for credit recovery Anytime School instructors	Budget Reference	3000-3999: Employee Benefits Benefits for credit recovery Anytime School instructors
Amount	51,000	Amount	52,020	Amount	53060
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff for credit recovery options during summer school program.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff for credit recovery options during summer school program.	Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff for credit recovery options during summer school program.
Amount	10200	Amount	10404	Amount	10612

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for summer school instructors and admin

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for summer school instructors and admin

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for summer school instructors and admin

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide before and/or after school tutoring programs.

**2018-19**

New  Modified  Unchanged

Provide before and/or after school tutoring programs.

**2019-20**

New  Modified  Unchanged

Provide before and/or after school tutoring programs.

BUDGETED EXPENDITURES

**2017-18**

Amount	17850
Source	Supplemental

**2018-19**

Amount	18,207
Source	Supplemental

**2019-20**

Amount	18571
Source	Supplemental

<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Provide teaching staff for up to 4 hours of before and/or after school tutoring per week at each comprehensive site targeted to low income, EL, foster youth, and low performing pupils	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Provide teaching staff for up to 4 hours of before and/or after school tutoring per week at each comprehensive site targeted to low income, EL, foster youth, and low performing pupils	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Provide teaching staff for up to 4 hours of before and/or after school tutoring per week at each comprehensive site targeted to low income, EL, foster youth, and low performing pupils
<b>Amount</b>	3213	<b>Amount</b>	3277	<b>Amount</b>	3342
<b>Source</b>	Supplemental	<b>Source</b>	Supplemental	<b>Source</b>	Supplemental
<b>Budget Reference</b>	3000-3999: Employee Benefits Benefits for tutoring staff	<b>Budget Reference</b>	3000-3999: Employee Benefits Benefits for tutoring staff	<b>Budget Reference</b>	3000-3999: Employee Benefits Benefits for tutoring staff

**Action 9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide online learning opportunities for credit recovery

**2018-19**

New  Modified  Unchanged

Provide online learning opportunities for credit recovery

**2019-20**

New  Modified  Unchanged

Provide online learning opportunities for credit recovery

**BUDGETED EXPENDITURES**

**2017-18**

Amount	140,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensing for online curriculum delivery for credit recovery in college prep and non college prep courses.

**2018-19**

Amount	142800
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensing for online curriculum delivery for credit recovery in college prep and non college prep courses.

**2019-20**

Amount	145656
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensing for online curriculum delivery for credit recovery in college prep and non college prep courses.

Action **10**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Instructional Coaches at all comprehensive school sites

**2018-19**

New  Modified  Unchanged

Instructional Coaches at all comprehensive school sites

**2019-20**

New  Modified  Unchanged

Instructional Coaches at all comprehensive school sites

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	15912	Amount	16,230	Amount	16554
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide two periods of release time per comprehensive school site for a Instructional Coach 20% of the time for low income, EL, foster and low performing pupils)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide two periods of release time per comprehensive school site for a Instructional Coach 20% of the time for low income, EL, foster and low performing pupils)	Budget Reference	1000-1999: Certificated Personnel Salaries Provide two periods of release time per comprehensive school site for a Instructional Coach 20% of the time for low income, EL, foster and low performing pupils)
Amount	5464	Amount	5573	Amount	5685
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for Instructional Coaches	Budget Reference	3000-3999: Employee Benefits Benefits for Instructional Coaches	Budget Reference	3000-3999: Employee Benefits Benefits for Instructional Coaches

Action **11**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide a section of EL instruction for tutoring and support for students designated as English Language Learners

**2018-19**

New  Modified  Unchanged

Provide a section of EL instruction for tutoring and support for students designated as English Language Learners

**2019-20**

New  Modified  Unchanged

Provide a section of EL instruction for tutoring and support for students designated as English Language Learners

**BUDGETED EXPENDITURES**

**2017-18**

Amount	13000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide one section at EHS of ESL instructional support.
Amount	5175
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for ESL instructor

**2018-19**

Amount	13260
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide one section at EHS of ESL instructional support.
Amount	5278
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for ESL instructor

**2019-20**

Amount	13525
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide one section at EHS of ESL instructional support.
Amount	5383
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for ESL instructor

Action **12**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Freedom and Pioneer  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Offer alternative education programs with low class size to address academic and behavior concerns.

**2018-19**

New  Modified  Unchanged

Offer alternative education programs with low class size to address academic and behavior concerns.

**2019-20**

New  Modified  Unchanged

Offer alternative education programs with low class size to address academic and behavior concerns.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	378,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional teaching staff necessary to maintain teacher to student ratios at or below 20 to 1 in continuation high school program
Amount	132000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for additional teaching staff in continuation high school program.
Amount	58000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 75% of counseling position to address unduplicated pupils in continuation program
Amount	21101
Source	Supplemental

**2018-19**

Amount	386070
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional teaching staff necessary to maintain teacher to student ratios at or below 20 to 1 in continuation high school program
Amount	134640
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for additional teaching staff in continuation high school program.
Amount	59160
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 75% of counseling position to address unduplicated pupils in continuation program
Amount	21523
Source	Supplemental

**2019-20**

Amount	393791
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional teaching staff necessary to maintain teacher to student ratios at or below 20 to 1 in continuation high school program
Amount	137332
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for additional teaching staff in continuation high school program.
Amount	60343
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 75% of counseling position to address unduplicated pupils in continuation program
Amount	21953
Source	Supplemental

Budget Reference	3000-3999: Employee Benefits Counseling position benefits	Budget Reference	3000-3999: Employee Benefits Counseling position benefits	Budget Reference	3000-3999: Employee Benefits Counseling position benefits
Amount	173000	Amount	176640	Amount	179982
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional teaching and administrative staff at the community day school to address increased enrollment of at risk students	Budget Reference	1000-1999: Certificated Personnel Salaries Additional teaching and administrative staff at the community day school to address increased enrollment of at risk students	Budget Reference	1000-1999: Certificated Personnel Salaries Additional teaching and administrative staff at the community day school to address increased enrollment of at risk students
Amount	47000	Amount	47940	Amount	47940
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional paraprofessionals to work with students	Budget Reference	2000-2999: Classified Personnel Salaries Additional paraprofessionals to work with students	Budget Reference	2000-2999: Classified Personnel Salaries Additional paraprofessionals to work with students
Amount	33175	Amount	33838	Amount	34515
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Paraprofessionals benefits	Budget Reference	3000-3999: Employee Benefits Paraprofessionals benefits	Budget Reference	3000-3999: Employee Benefits Paraprofessionals benefits

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Successful completion of Career Technical Education (CTE) Pathways

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Schools need to expose students to varied career pathways. Current percentage of students completing concentrator courses is low and will limit the number of student deemed prepared based on the College and Career Ready Indicator rubric.

Need: Schools need to continue to offer a variety of CTE courses to maintain the board course of study required per the Education Code.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students completing CTE concentrator courses.	2015-16 = 24%	Increase percentage of students completing CTE concentrator courses by 2% (Priority 8)	Increase percentage of students completing CTE concentrator courses by 2% (Priority 8)	Increase percentage of students completing CTE concentrator courses by 2% (Priority 8)
Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students	2015-16 = Maintained 2016-17 = Maintained	Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students, by subgroup. (Priority 7)	Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students, by subgroup. (Priority 7)	Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students, by subgroup. (Priority 7)

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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Provide industry relevant equipment and technology to CTE courses

**2018-19**

New  Modified  Unchanged

Provide industry relevant equipment and technology to CTE courses

**2019-20**

New  Modified  Unchanged

Provide industry relevant equipment and technology to CTE courses

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	150,000
Source	Carl D. Perkins Career and Technical Education
Budget Reference	4000-4999: Books And Supplies Use Perkins funds to maintain appropriate equipment and technology in CTE courses

**2018-19**

Amount	150,000
Source	Carl D. Perkins Career and Technical Education
Budget Reference	4000-4999: Books And Supplies Use Perkins funds to maintain appropriate equipment and technology in CTE courses

**2019-20**

Amount	150,000
Source	Carl D. Perkins Career and Technical Education
Budget Reference	4000-4999: Books And Supplies Use Perkins funds to maintain appropriate equipment and technology in CTE courses

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Collaborate with the local Community College to provide dual enrolled and/or articulated courses

**2018-19**

New  Modified  Unchanged

Collaborate with the local Community College to provide dual enrolled and/or articulated courses

**2019-20**

New  Modified  Unchanged

Collaborate with the local Community College to provide dual enrolled and/or articulated courses

BUDGETED EXPENDITURES

**2017-18**

Amount	11,220
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Dedicate 10% of Director of Categorical Programs' time to this activity.
Amount	3,060

**2018-19**

Amount	11444
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Dedicate 10% of Director of Categorical Programs' time to this activity.
Amount	3121

**2019-20**

Amount	11673
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Dedicate 10% of Director of Categorical Programs' time to this activity.
Amount	3183

Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Director of Categorical Programs

Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Director of Categorical Programs

Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Director of Categorical Programs

**Action 3**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

All students have post secondary plans updated annually that include CTE courses as appropriate

**2018-19**

New  Modified  Unchanged

All students have post secondary plans updated annually that include CTE courses as appropriate

**2019-20**

New  Modified  Unchanged

All students have post secondary plans updated annually that include CTE courses as appropriate

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	146,880
Source	Base

**2018-19**

Amount	149,817
Source	Base

**2019-20**

Amount	152813
Source	Base

<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Counselors develop post secondary plans with all students that address CTE courses	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Counselors develop post secondary plans with all students that address CTE courses	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Counselors develop post secondary plans with all students that address CTE courses
<b>Amount</b>	22,440	<b>Amount</b>	22,888	<b>Amount</b>	23345
<b>Source</b>	Base	<b>Source</b>	Base	<b>Source</b>	Base
<b>Budget Reference</b>	3000-3999: Employee Benefits Benefits for counseling positions	<b>Budget Reference</b>	3000-3999: Employee Benefits Benefits for counseling positions	<b>Budget Reference</b>	3000-3999: Employee Benefits Benefits for counseling positions

**Action 4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Offer Career Centers to provide career education to students and parents

**2018-19**

New  Modified  Unchanged

Offer Career Centers to provide career education to students and parents

**2019-20**

New  Modified  Unchanged

Offer Career Centers to provide career education to students and parents

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	74895	Amount	76392	Amount	77920
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staff a Career Center at each comprehensive school site	Budget Reference	2000-2999: Classified Personnel Salaries Staff a Career Center at each comprehensive school site	Budget Reference	2000-2999: Classified Personnel Salaries Staff a Career Center at each comprehensive school site
Amount	57354	Amount	58501	Amount	59671
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Career Techs	Budget Reference	3000-3999: Employee Benefits Benefits for Career Techs	Budget Reference	3000-3999: Employee Benefits Benefits for Career Techs

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools: Comprehensive Sites  Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Targeted assistance to unduplicated students on post secondary plans through parent outreach.

Targeted assistance to unduplicated students on post secondary plans through parent outreach.

Targeted assistance to unduplicated students on post secondary plans through parent outreach.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 97,920

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Dedicate 10% of each Counselors time at the comprehensive high schools to do outreach to low income, EL, foster youth and low performing pupils

Amount 28,764

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for 10% of each Counselors time at the comprehensive high schools.

**2018-19**

Amount 99,878

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Dedicate 10% of each Counselors time at the comprehensive high schools to do outreach to low income, EL, foster youth and low performing pupils

Amount 29,339

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for 10% of each Counselors time at the comprehensive high schools.

**2019-20**

Amount 101875

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Dedicate 10% of each Counselors time at the comprehensive high schools to do outreach to low income, EL, foster youth and low performing pupils

Amount 29925

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for 10% of each Counselors time at the comprehensive high schools.

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide transportation to unduplicated students to ensure access to CTE courses taught at other school sites.

**2018-19**

New  Modified  Unchanged

Provide transportation to unduplicated students to ensure access to CTE courses taught at other school sites.

**2019-20**

New  Modified  Unchanged

Provide transportation to unduplicated students to ensure access to CTE courses taught at other school sites.

BUDGETED EXPENDITURES

**2017-18**

Amount 78,500

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries  
Provide staff necessary to transport low income, EL and foster youth pupils between comprehensive school as necessary to access CTE courses.

Amount 27,475

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for staff necessary to transport low income, EL, and foster youth pupils to access CTE courses.

**2018-19**

Amount 80,070

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries  
Provide staff necessary to transport low income, EL and foster youth pupils between comprehensive school as necessary to access CTE courses.

Amount 28,024

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for staff necessary to transport low income, EL, and foster youth pupils to access CTE courses.

**2019-20**

Amount 81,671

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries  
Provide staff necessary to transport low income, EL and foster youth pupils between comprehensive school as necessary to access CTE courses.

Amount 28,584

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for staff necessary to transport low income, EL, and foster youth pupils to access CTE courses.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Improving student engagement, support, school climate and safety

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need: Schools need to reduce chronic absenteeism to improve student performance. Chronic absenteeism in the District rose by 5% in 15/16.

Need: Schools need to maintain overall graduation rates, and improve subgroup graduation rates as reflected on the CA Dashboard.

Need: Schools need to reduce suspension rates as reflected on the CA Dashboard.

Need: Schools need to maintain clean and safe facilities. FIT scores in the "good" range currently.

Need: Schools need to provide engaging activities outside of the classroom to improve school climate based suspension rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District overall student attendance	2015-16 = 94.81% 2016-17 = 94.94%	Improve District wide overall student attendance by .25% (Priority 5)	Improve District wide overall student attendance by .25% (Priority 5)	Reconsider .25 increase and look at 95% or better (Priority 5)
Chronic absenteeism	2015-16 = 14.59%	Reduce District wide student chronic absenteeism by 1% (Priority 5)	Reduce District wide student chronic absenteeism by 1% (Priority 5)	Reduce District wide student chronic absenteeism by 1% (Priority 5)

District suspension rate	2015-16 = 4.80%	Reduce District wide out of school suspensions by 2% (Priority 6)	Reduce District wide out of school suspensions by 1% (Priority 6)	Maintain suspension rate less than 3% (Priority 6)
District expulsion rate	2015-16 = .40%	Maintain pupil expulsion rate less than 1% (Priority 6)	Maintain pupil expulsion rate less than 1% (Priority 6)	Maintain pupil expulsion rate less than 1% (Priority 6)
District facilities FIT rating	2015-16 = Good 2016-17 = Good	Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities. (Priority 1)	Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities. (Priority 1)	Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities. (Priority 1)
Parent involvement	2015-16 = yes 2016-17 = yes	Engage 100% of students and parents in annual post secondary planning process (Priority 3)	Engage 100% of students and parents in annual post secondary planning process (Priority 3)	Engage 100% of students and parents in annual post secondary planning process (Priority 3)
Parent Involvement	2015-16 = EHS - 6, FHS - 17, SHS - 11 2016-17 = EHS - 8, FHS - 5, SHS - 10	Enroll no less than 15 families per comprehensive site in "Student Success Academy" each year (Priority 3)	Enroll no less than 15 families per comprehensive site in "Student Success Academy" each year (Priority 3)	Enroll no less than 15 families per comprehensive site in "Student Success Academy" each year (Priority 3)
Parent Involvement	2015-16 = 100% 2016-17 = 100%	Achieve more than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey (Priority 3)	Achieve more than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey (Priority 3)	Achieve more than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey (Priority 3)
School climate - CA Healthy Kids Survery	2015-16 = 68% 2016-17 = NA	Increase student self reporting of campus safety as "strongly agree" or "agree" by 2% (Priority 6)	Increase student self reporting of campus safety as "strongly agree" or "agree" by 2% (Priority 6)	Increase student self reporting of campus safety as "strongly agree" or "agree" by 2% (Priority 6)
District graduation rate	2015-16 = 97%	Maintain District graduation rate above 93% (Priority 5)	Maintain District graduation rate above 93% (Priority 5)	Maintain District graduation rate above 93% (Priority 5)
District drop out rate	2015-16 = 2.80%	Maintain dropout rate below 3% (Priority 5)	Maintain dropout rate below 3% (Priority 5)	Maintain dropout rate below 3% (Priority 5)

Middle school drop out rate	N/A	As we are a high school district, middle school drop out rates do not apply (Priority 5)	As we are a high school district, middle school drop out rates do not apply (Priority 5)	As we are a high school district, middle school drop out rates do not apply (Priority 5)
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Offer positive attendance programs and incentives in the schools for chronically absent students

**2018-19**

New  Modified  Unchanged

Offer positive attendance programs and incentives in the schools for chronically absent students

**2019-20**

New  Modified  Unchanged

Offer positive attendance programs and incentives in the schools for chronically absent students

**BUDGETED EXPENDITURES**

**2017-18**

Amount	7,500
Source	Supplemental

**2018-19**

Amount	7500
Source	Supplemental

**2019-20**

Amount	7500
Source	Supplemental

Budget Reference 4000-4999: Books And Supplies  
Provide attendance incentives for students who have attendance issues.

Budget Reference 4000-4999: Books And Supplies  
Provide attendance incentives for students who have attendance issues.

Budget Reference 4000-4999: Books And Supplies  
Provide attendance incentives for students who have attendance issues.

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Offer intramural programs during lunch breaks at the schools

Offer intramural programs during lunch breaks at the schools

Offer intramural programs during lunch breaks at the schools

BUDGETED EXPENDITURES

**2017-18**

Amount 4,500

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount 4500

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount 4500

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

	Provide an intramural coordinator at each comprehensive school site.		Provide an intramural coordinator at each comprehensive school site.		Provide an intramural coordinator at each comprehensive school site.
Amount	3,000	Amount	3000	Amount	3000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Provide materials for intramural program	Budget Reference	4000-4999: Books And Supplies Provide materials for intramural program	Budget Reference	4000-4999: Books And Supplies Provide materials for intramural program
Amount	900	Amount	900	Amount	900
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for intramural coordinators	Budget Reference	3000-3999: Employee Benefits Benefits for intramural coordinators	Budget Reference	3000-3999: Employee Benefits Benefits for intramural coordinators

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools: Comprehensive Sites, Pioneer, and Freedom  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Utilize an "in-school" suspension program at the schools

Utilize an "in-school" suspension program at the schools

Utilize an "in-school" suspension program at the schools

**BUDGETED EXPENDITURES**

**2017-18**

Amount 131,580

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Provide an "in-school" suspension supervisor at each comprehensive school site and the continuation program.

Amount 61,506

Source Base

Budget Reference 3000-3999: Employee Benefits  
Benefits for in-school supervisor

**2018-19**

Amount 134,211

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Provide an "in-school" suspension supervisor at each comprehensive school site and the continuation program.

Amount 62,736

Source Base

Budget Reference 3000-3999: Employee Benefits  
Benefits for in-school supervisor

**2019-20**

Amount 136895

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries  
Provide an "in-school" suspension supervisor at each comprehensive school site and the continuation program.

Amount 63990

Source Base

Budget Reference 3000-3999: Employee Benefits  
Benefits for in-school supervisor

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Refer students with controlled substance offenses to District funded drug/alcohol diversion course.

**2018-19**

New  Modified  Unchanged

Refer students with controlled substance offenses to District funded drug/alcohol diversion course.

**2019-20**

New  Modified  Unchanged

Refer students with controlled substance offenses to District funded drug/alcohol diversion course

BUDGETED EXPENDITURES

**2017-18**

Amount 6,000  
 Source Supplemental  
 Budget Reference 5000-5999: Services And Other Operating Expenditures  
 Contract with local therapist to provide drug diversion class.

**2018-19**

Amount 6000  
 Source Supplemental  
 Budget Reference 5000-5999: Services And Other Operating Expenditures  
 Contract with local therapist to provide drug diversion class.

**2019-20**

Amount 6000  
 Source Supplemental  
 Budget Reference 5000-5999: Services And Other Operating Expenditures  
 Contract with local therapist to provide drug diversion class.

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide private security and School Resource Officers at the schools to assist with supervision and campus climate

**2018-19**

New  Modified  Unchanged

Provide private security and School Resource Officers at the schools to assist with supervision and campus climate

**2019-20**

New  Modified  Unchanged

Provide private security and School Resource Officers at the schools to assist with supervision and campus climate

**BUDGETED EXPENDITURES**

**2017-18**

Amount	80,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with local private security firm for daily on site security personnel.
Amount	150,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Redding Police Department to provide SROs at two comprehensive sites.
Amount	115,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Shasta County Sheriff's office to provide SRO at a comprehensive school site.

**2018-19**

Amount	90,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with local private security firm for daily on site security personnel.
Amount	155,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Redding Police Department to provide SROs at two comprehensive sites.
Amount	120,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Shasta County Sheriff's office to provide SRO at a comprehensive school site.

**2019-20**

Amount	95000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with local private security firm for daily on site security personnel.
Amount	160000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Redding Police Department to provide SROs at two comprehensive sites.
Amount	125000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Shasta County Sheriff's office to provide SRO at a comprehensive school site.

Action **6**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools: Comprehensive Sites  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Offer Link Crew program to assist with the transition to high school

**2018-19**

New  Modified  Unchanged

Offer Link Crew program to assist with the transition to high school

**2019-20**

New  Modified  Unchanged

Offer Link Crew program to assist with the transition to high school

**BUDGETED EXPENDITURES**

**2017-18**

Amount	6,400
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a stipend for Link Crew Coordinators
Amount	832
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Link Crew Coordinators
Amount	6,000

**2018-19**

Amount	6400
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a stipend for Link Crew Coordinators
Amount	832
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Link Crew Coordinators
Amount	6000

**2019-20**

Amount	6400
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a stipend for Link Crew Coordinators
Amount	832
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Link Crew Coordinators
Amount	6000

Source	Base
Budget Reference	4000-4999: Books And Supplies Provide materials budget for Link Crew activities at three comprehensive sites

Source	Base
Budget Reference	4000-4999: Books And Supplies Provide materials budget for Link Crew activities at three comprehensive sites

Source	Base
Budget Reference	4000-4999: Books And Supplies Provide materials budget for Link Crew activities at three comprehensive sites

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Complete annual "walk through" and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.

**2018-19**

New  Modified  Unchanged

Complete annual "walk through" and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.

**2019-20**

New  Modified  Unchanged

Complete annual "walk through" and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.

BUDGETED EXPENDITURES

**2017-18**

Amount	4,500
Source	Base

**2018-19**

Amount	4500
Source	Base

**2019-20**

Amount	4500
Source	Base

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Contract with Facility Inspection Services to do District wide FIT analysis each year.

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Contract with Facility Inspection Services to do District wide FIT analysis each year.

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Contract with Facility Inspection Services to do District wide FIT analysis each year.

**Action 8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide maintenance/custodial staff support to schools to ensure clean facilities that are in good repair.

**2018-19**

New  Modified  Unchanged

Provide maintenance/custodial staff support to schools to ensure clean facilities that are in good repair.

**2019-20**

New  Modified  Unchanged

Provide maintenance/custodial staff support to schools to ensure clean facilities that are in good repair.

**BUDGETED EXPENDITURES**

**2017-18**

**Amount** 730,233  
**Source** Base

**2018-19**

**Amount** 744,837  
**Source** Base

**2019-20**

**Amount** 759733  
**Source** Base

Budget Reference	2000-2999: Classified Personnel Salaries Employ maintenance and custodial staff to maintain schools	Budget Reference	2000-2999: Classified Personnel Salaries Employ maintenance and custodial staff to maintain schools	Budget Reference	2000-2999: Classified Personnel Salaries Employ maintenance and custodial staff to maintain schools
Amount	115,000	Amount	120,000	Amount	125000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Provide budget for school maintenance	Budget Reference	4000-4999: Books And Supplies Provide budget for school maintenance	Budget Reference	4000-4999: Books And Supplies Provide budget for school maintenance
Amount	200,000	Amount	210,000	Amount	22000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide budget for school repairs	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide budget for school repairs	Budget Reference	5000-5999: Services And Other Operating Expenditures Provide budget for school repairs
Amount	286,741	Amount	292,475	Amount	298324
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for maintenance and custodial staff	Budget Reference	3000-3999: Employee Benefits Benefits for maintenance and custodial staff	Budget Reference	3000-3999: Employee Benefits Benefits for maintenance and custodial staff

Action **9**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools: Comprehensive Sites  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Pilot an extended after school detention program as an alternative to suspension.

**2018-19**

New  Modified  Unchanged

Pilot an extended after school detention program as an alternative to suspension.

**2019-20**

New  Modified  Unchanged

Pilot an extended after school detention program as an alternative to suspension.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 15000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Salary for detention supervisor.

Amount 3000

Source Base

Budget Reference 3000-3999: Employee Benefits Benefits for detention supervisor

**2018-19**

Amount 15300

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Salary for detention supervisor.

Amount 3060

Source Base

Budget Reference 3000-3999: Employee Benefits Benefits for detention supervisor

**2019-20**

Amount 15606

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Salary for detention supervisor.

Amount 3121

Source Base

Budget Reference 3000-3999: Employee Benefits Benefits for detention supervisor

Action **10**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools: Comprehensive Sites  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Offer a Student Success Academy at all comprehensive sites to educate parents on ways to ensure student success in high school and post secondary planning.

**2018-19**

New  Modified  Unchanged

Offer a Student Success Academy at all comprehensive sites to educate parents on ways to ensure student success in high school and post secondary planning.

**2019-20**

New  Modified  Unchanged

Offer a Student Success Academy at all comprehensive sites to educate parents on ways to ensure student success in high school and post secondary planning.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	6,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide staff to offer Student Success Academy to parents of low income, EL, foster youth and low performing pupils
Amount	1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Provide materials for Student Success Academy
Amount	1300
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Success Academy staff benefits

**2018-19**

Amount	6500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide staff to offer Student Success Academy to parents of low income, EL, foster youth and low performing pupils
Amount	1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Provide materials for Student Success Academy
Amount	1300
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Success Academy Staff benefits

**2019-20**

Amount	6500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide staff to offer Student Success Academy to parents of low income, EL, foster youth and low performing pupils
Amount	1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Provide materials for Student Success Academy
Amount	1300
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Success Academy Staff benefits

Action **11**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Refer students with social/emotional and/or controlled substance issues to District funded counseling resource in alternative education programs and regular education programs.

**2018-19**

New  Modified  Unchanged

Refer students with social/emotional and/or controlled substance issues to District funded counseling resource in alternative education programs and regular education programs.

**2019-20**

New  Modified  Unchanged

Refer students with social/emotional and/or controlled substance issues to District funded counseling resource in alternative education programs and regular education programs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	160,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with a local therapist to provide on site social/emotional and drug/alcohol counseling services two days per week at comprehensive schools and up to five days per week, 6 hours per day in alternative ed programs.

**2018-19**

Amount	163,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with a local therapist to provide on site social/emotional and drug/alcohol counseling services two days per week at comprehensive schools and up to five days per week, 6 hours per day in alternative ed programs.

**2019-20**

Amount	165000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with a local therapist to provide on site social/emotional and drug/alcohol counseling services two days per week at comprehensive schools and up to five days per week, 6 hours per day in alternative ed programs.

Action **12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Appoint a foster youth liaison at each site to enhance communication and connectivity between foster families and the schools.

**2018-19**

New  Modified  Unchanged

Appoint a foster youth liaison at each site to enhance communication and connectivity between foster families and the schools.

**2019-20**

New  Modified  Unchanged

Appoint a foster youth liaison at each site to enhance communication and connectivity between foster families and the schools.

BUDGETED EXPENDITURES

**2017-18**

Amount	13,770
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Dedicate up to 5% of an Asst Principal's time at each comprehensive site to activities to assist foster youth.

**2018-19**

Amount	14045
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Dedicate up to 5% of an Asst Principal's time at each comprehensive site to activities to assist foster youth.

**2019-20**

Amount	14325
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Dedicate up to 5% of an Asst Principal's time at each comprehensive site to activities to assist foster youth.

Amount	3570	Amount	3641	Amount	3713
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for up to 5% of an Asst Principal's time at each comprehensive site .	Budget Reference	3000-3999: Employee Benefits Benefits for up to 5% of an Asst Principal's time at each comprehensive site .	Budget Reference	3000-3999: Employee Benefits Benefits for up to 5% of an Asst Principal's time at each comprehensive site .

Action **13**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Offer outreach to middle school families regarding post secondary planning and high school success.

**2018-19**

New  Modified  Unchanged

Offer outreach to middle school families regarding post secondary planning and high school success.

**2019-20**

New  Modified  Unchanged

Offer outreach to middle school families regarding post secondary planning and high school success.

BUDGETED EXPENDITURES

**2017-18**

Amount 5,000

**2018-19**

Amount 5000

**2019-20**

Amount 5000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors will form an "out reach team" to target low income, EL, foster youth and low performing pupils during registration and parent information sessions.	Budget Reference	1000-1999: Certificated Personnel Salaries Counselors will form an "out reach team" to target low income, EL, foster youth and low performing pupils during registration and parent information sessions	Budget Reference	1000-1999: Certificated Personnel Salaries Counselors will form an "out reach team" to target low income, EL, foster youth and low performing pupils during registration and parent information sessions
Amount	1000	Amount	1000	Amount	1000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Counselor benefits	Budget Reference	3000-3999: Employee Benefits Counselor benefits	Budget Reference	3000-3999: Employee Benefits Counselor benefits

Action **14**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Utilize Aeries and our technology department to encourage positive attendance and parent communication

Utilize Aeries and our technology department to encourage positive attendance and parent communication

Utilize Aeries and our technology department to encourage positive attendance and parent communication

**BUDGETED EXPENDITURES**

**2017-18**

**Amount** 31000

**Source** Supplemental

**Budget Reference** 5000-5999: Services And Other Operating Expenditures  
Contract with a vendor for these services with an emphasis on encouraging positive attendance among low income, EL, foster youth and low performing pupils

**2018-19**

**Amount** 31000

**Source** Supplemental

**Budget Reference** 5000-5999: Services And Other Operating Expenditures  
Contract with a vendor for these services with an emphasis on encouraging positive attendance among low income, EL, foster youth and low performing pupils

**2019-20**

**Amount** 31000

**Source** Supplemental

**Budget Reference** 5000-5999: Services And Other Operating Expenditures  
Contract with a vendor for these services with an emphasis on encouraging positive attendance among low income, EL, foster youth and low performing pupils

Action **15**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide part time Administrative Interns at each of the comprehensive school sites to track student attendance.

Provide part time Administrative Interns at each of the comprehensive school sites to track student attendance.

Provide part time Administrative Interns at each of the comprehensive school sites to track student attendance.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 119,340

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide three periods of release time to a certificated staff member to be dedicated toward improving student attendance at each comprehensive school site.

Amount 38964

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for Admin Intern at school sites

**2018-19**

Amount 121,726

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide three periods of release time to a certificated staff member to be dedicated toward improving student attendance at each comprehensive school site.

Amount 39743

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for Admin Intern at school sites

**2019-20**

Amount 124160

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
Provide three periods of release time to a certificated staff member to be dedicated toward improving student attendance at each comprehensive school site.

Amount 40537

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
Benefits for Admin Intern at school sites

Action **16**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Offer a pregnant and/or parenting youth program.

**2018-19**

New  Modified  Unchanged

Offer a pregnant and/or parenting youth program.

**2019-20**

New  Modified  Unchanged

Offer a pregnant and/or parenting youth program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	28,560
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a .4 FTE teaching position for this program.
Amount	10862
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits .4 FTE teaching position benefits
Amount	23500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide a classified support position for this program
Amount	18752
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Support position benefits

**2018-19**

Amount	29,131
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a .4 FTE teaching position for this program.
Amount	11079
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits .4 FTE teaching position benefits
Amount	23970
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide a classified support position for this program
Amount	19127
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Support position benefits

**2019-20**

Amount	29713
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a .4 FTE teaching position for this program.
Amount	11300
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits .4 FTE teaching position benefits
Amount	24449
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide a classified support position for this program
Amount	19509
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Support position benefits

Action **17**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide an At Risk counselor at each comprehensive school site

**2018-19**

New  Modified  Unchanged

Provide an At Risk counselor at each comprehensive school site

**2019-20**

New  Modified  Unchanged

Provide an At Risk counselor at each comprehensive school site

**BUDGETED EXPENDITURES**

**2017-18**

Amount	114,750
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a 50% counseling position to focus on at risk students.
Amount	42465
Source	Supplemental

**2018-19**

Amount	117,045
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a 50% counseling position to focus on at risk students.
Amount	43110
Source	Supplemental

**2019-20**

Amount	119385
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a 50% counseling position to focus on at risk students.
Amount	43972
Source	Supplemental

Budget Reference 3000-3999: Employee Benefits Benefits for 50% counseling position

Budget Reference 3000-3999: Employee Benefits Benefits for 50% counseling position

Budget Reference 3000-3999: Employee Benefits Benefits for 50% counseling position

Action **18**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Set aside funds for long range project planning and facility maintenance.

**2018-19**

New  Modified  Unchanged

Set aside funds for long range project planning and facility maintenance.

**2019-20**

New  Modified  Unchanged

Set aside funds for long range project planning and facility maintenance.

BUDGETED EXPENDITURES

**2017-18**

Amount 30,000

Source Base

Budget Reference 8910 Interfund Transfer Annual contribution to the deferred maintenance fund

**2018-19**

Amount 30,000

Source Base

Budget Reference 8910 Interfund Transfer Annual contribution to the deferred maintenance fund

**2019-20**

Amount 30,000

Source Base

Budget Reference 8910 Interfund Transfer Annual contribution to the deferred maintenance fund

Action **19**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Associate Superintendent of Human Resources will dedicate 5% of his/her time to monitor staffing to ensure teachers are all fully credentialed and appropriately assigned.

**2018-19**

New  Modified  Unchanged

Associate Superintendent of Human Resources will dedicate 5% of his/her time to monitor staffing to ensure teachers are all fully credentialed and appropriately assigned.

**2019-20**

New  Modified  Unchanged

Associate Superintendent of Human Resources will dedicate 5% of his/her time to monitor staffing to ensure teachers are all fully credentialed and appropriately assigned.

BUDGETED EXPENDITURES

**2017-18**

Amount	6800
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	6936
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	7075
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	5% of Associate Superintendent salary		5% of Associate Superintendent salary		5% of Associate Superintendent salary
Amount	1360	Amount	1387	Amount	1415
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 5% of Associate Superintendent benefits	Budget Reference	3000-3999: Employee Benefits 5% of Associate Superintendent benefits	Budget Reference	3000-3999: Employee Benefits 5% of Associate Superintendent benefits

Action **20**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Site administrators will maintain Site Councils and parent booster groups open to all parents. All schools will conduct annual District parent surveys and "town hall" style meetings to encourage parent input on school and district decision making.

**2018-19**

New  Modified  Unchanged

Site administrators will maintain Site Councils and parent booster groups open to all parents. All schools will conduct annual District parent surveys and "town hall" style meetings to encourage parent input on school and district decision making.

**2019-20**

New  Modified  Unchanged

Site administrators will maintain Site Councils and parent booster groups open to all parents. All schools will conduct annual District parent surveys and "town hall" style meetings to encourage parent input on school and district decision making.

BUDGETED EXPENDITURES

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	42500	Amount	43350	Amount	44217
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 10% of site Principals salary	Budget Reference	1000-1999: Certificated Personnel Salaries 10% of site Principals salary	Budget Reference	1000-1999: Certificated Personnel Salaries 10% of site Principals salary
Amount	8500	Amount	8670	Amount	8843
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 10% of Principals salary driven benefits	Budget Reference	3000-3999: Employee Benefits 10% of Principals salary driven benefits	Budget Reference	3000-3999: Employee Benefits 10% of Principals salary driven benefits

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$2,652,672

Percentage to Increase or Improve Services: 7.31%

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

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

In 2017/18 the District is estimated to receive \$2,652,672 in supplemental funding related to low income, foster youth and English Learners. Supplemental funds, in addition to base grant funds, will be expended to attain our goals as detailed in the actions/services descriptions for each goal. We believe the services offered with supplemental funds are the best methods to serve unduplicated pupils and assist them in meeting the District's goals. Actions can be grouped into three basic categories: academic achievement and access; parent education and involvement; and student social/emotional well being. Some of these actions will be targeted to specific unduplicated pupils, while others will be school wide.

Targeted actions related to academic achievement include:

Instructional support for EL students (\$18,175)

Targeted assistance on four year plans to subgroup students through parent out reach (\$126,684)

Student Success Academy (\$8,800)

Foster youth liaison at each comprehensive site (\$17,340)

Provide two periods of release time per comprehensive school site for a Literacy Coach 20% of the time for low income, EL, foster and low performing pupils (\$21,376)

These actions will be specific to low income, English Learners and foster youth. We believe they will be effective methods to improve student achievement and graduation rates.

Supplemental funds will be also used on the following actions related to academic achievement and access on a school wide basis:

English and Math lab courses to improve skills (\$412,896))

Credit recovery options in college prep and noncollege prep courses including: Plus Schools, Anytime School, Summer School and lower class sizes in the Continuation School Program and Community Day School (\$1,365,333)

Before and after school tutoring programs (\$21,063)

Online curriculum for credit recovery (\$140,000)

Transportation to CTE courses at other school sites (\$105,975))

These programs will be school wide, but principally directed at our unduplicated students whose achievement historically lags behind their peers by specific referral to these actions by teachers, counselors or administrators.. These actions have proven to be effective methods to improve student's academic skills and graduation rates, as well as increasing participation in CTE pathways by creating more options in student schedules. Offering credit recovery in A-G courses will enhance post secondary options for our low income, foster youth and English Learner student populations. As our percentage of unduplicated students in our continuation and community day school program exceeds 70%, supplemental funds will be used on a school wide basis in order to maintain class size at less than twenty to one. Past experience has repeatedly shown us that low student to teacher ratios are necessary in our continuation and community day school programs to improve the graduation rate. We believe offering the above actions on a school wide basis is the most effective use of funds as restricting these interventions solely to unduplicated subgroup students can increase their social isolation from peers and increase the likelihood they will be singled out and identified by peers. Including non subgroup students who will benefit from this intervention will minimize the occurrence of this type of behavior and also assist more students overall who are low performing.

Supplemental funds will be also used on the following actions related to parent education and involvement on a school wide basis:

Outreach to middle school families on high school success (\$6,000)  
 Software programs to track and improve attendance of students (\$31,000)  
 Admin Interns to track and improve student attendance (\$158,304)

These programs will be school wide, but principally directed at our unduplicated students whose parent education and involvement is below that of non-unduplicated students. These programs will be principally directed at our unduplicated students through teacher, counselor or administration referral as unduplicated student parents typically have less frequent communication with the school and seek out less feedback on information about high school success and attendance. These actions have proven to be effective methods to improve student's attendance and increase parent communication regarding success in school. Research supports the fact that one of the single biggest predictors of success in school is positive attendance. While this is most true of our unduplicated subgroup population, utilizing these actions to improve the attendance of all students will have a positive impact on the school culture and develop positive role models for all students - those in the unduplicated subgroups and those not. We believe we can significantly improve student outcomes by using our resources to focus on improving student attendance on a school wide basis.

Supplemental funds will be also used on the following actions related to student social/emotional well being on a school wide basis:

Drug and alcohol diversion courses (\$6,000)  
 Social/emotional and/or controlled substance counseling services (\$160,000)  
 Pregnant and/or parenting teen program (\$81,674)  
 Additional At Risk counseling at each comprehensive school site (\$157,215)

Our unduplicated students have historically been more susceptible to problems associated with drug and/or alcohol experimentation and use in high school. We believe providing drug and alcohol interventions will have a direct positive impact on student achievement. Due to the higher percentage of unduplicated students being involved in these behaviors, the actions will be principally directed at our unduplicated subgroup students by direct referral from counselors or administrators. However, all students who have drug/alcohol related issues will benefit from these actions as time permits to improve the overall campus culture and send a consistent message regarding drug and/or alcohol use. Again, our unduplicated student population has historically been much more susceptible to teenage pregnancy or parenting issues (enrollment is often at 100% low income in this program), however it is offered school wide as the most effective use of these funds to prevent these students being singled out as part of an unduplicated population. Additional at risk counseling at the sites will also be principally

directed at unduplicated students through direct referral from counselors or administrators. Additional guidance services for these students is an effective method in reducing these students suspension and/or expulsion rates, improving attendance and increasing graduation rates. Offering these services to other low performing students as time permits is the most effective use of the funds to enhance the overall campus environment.

Finally, our percentage of unduplicated pupils is projected at 36.96% We believe providing services to these students through a school wide spending plan will minimize any potential negative stigma associated with the interventions available to them, and will also allow the students to maintain access to all of the other services available to our typical student body without interruption.

For 2017/18 the District calculates its minimum proportionality percentage (MPP) as 7.31% based on a statewide gap funding of 43.97% and our 37% estimated unduplicated count of low income, English Learner and foster youth students. The MPP serves as a proxy measure of our plan to increase, improve or enhance services to the targeted student groups. As referenced above and outlined in the actions and services to meet our goals, the District plans to spend \$2,845,335 on a variety of services for these student groups - slightly beyond the \$2,652,672 in supplemental funds projected to be received by the District. When compared to the expected LCFF base funding of \$36,264,640 these planned expenditures will meet the MPP requirement of 7.31% ( $\$2,845,335/\$36,264,640$ ). Many services are planned to be delivered on an All Schools basis. We believe this delivery model will most successful meet the needs of our students in the identified subgroups.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

### Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,878,743.00	6,903,609.00	7,119,618.00	7,268,305.00	7,213,796.00	21,601,719.00
	0.00	6,600.00	0.00	0.00	0.00	0.00
Base	4,028,883.00	3,992,916.00	4,019,283.00	4,112,839.00	4,004,597.00	12,136,719.00
Carl D. Perkins Career and Technical Education	0.00	319,535.00	150,000.00	150,000.00	150,000.00	450,000.00
Federal Funds	150,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental	2,594,860.00	2,515,375.00	2,845,335.00	2,900,466.00	2,954,199.00	8,700,000.00
Supplemental and Concentration	0.00	3,121.00	0.00	0.00	0.00	0.00
Title II	105,000.00	66,062.00	105,000.00	105,000.00	105,000.00	315,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	6,878,743.00	6,903,609.00	7,119,618.00	7,268,305.00	7,213,796.00	21,601,719.00
	200,000.00	10,000.00	30,000.00	30,000.00	30,000.00	90,000.00
1000-1999: Certificated Personnel Salaries	2,858,400.00	2,844,225.00	3,020,240.00	3,079,673.00	3,139,615.00	9,239,528.00
2000-2999: Classified Personnel Salaries	965,715.00	957,388.00	1,085,708.00	1,107,420.00	1,128,608.00	3,321,736.00
3000-3999: Employee Benefits	1,236,411.00	1,246,446.00	1,354,670.00	1,381,412.00	1,408,917.00	4,144,999.00
4000-4999: Books And Supplies	652,415.00	978,533.00	657,500.00	662,500.00	667,500.00	1,987,500.00
5000-5999: Services And Other Operating Expenditures	955,802.00	867,017.00	961,500.00	997,300.00	829,156.00	2,787,956.00
5800: Professional/Consulting Services And Operating Expenditures	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	6,878,743.00	6,903,609.00	7,119,618.00	7,268,305.00	7,213,796.00	21,601,719.00
	Base	200,000.00	10,000.00	30,000.00	30,000.00	30,000.00	90,000.00
1000-1999: Certificated Personnel Salaries	Base	1,138,300.00	1,138,591.00	1,225,148.00	1,249,431.00	1,274,201.00	3,748,780.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,700,100.00	1,705,634.00	1,775,092.00	1,810,242.00	1,845,414.00	5,430,748.00
1000-1999: Certificated Personnel Salaries	Title II	20,000.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
2000-2999: Classified Personnel Salaries	Base	914,915.00	914,915.00	936,708.00	955,440.00	974,548.00	2,866,696.00
2000-2999: Classified Personnel Salaries	Supplemental	50,800.00	42,473.00	149,000.00	151,980.00	154,060.00	455,040.00
3000-3999: Employee Benefits		0.00	6,600.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	720,451.00	717,610.00	778,927.00	794,468.00	810,348.00	2,383,743.00
3000-3999: Employee Benefits	Supplemental	515,960.00	519,115.00	575,743.00	586,944.00	598,569.00	1,761,256.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	3,121.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	501,415.00	657,998.00	499,000.00	504,000.00	509,000.00	1,512,000.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	319,535.00	150,000.00	150,000.00	150,000.00	450,000.00
4000-4999: Books And Supplies	Federal Funds	150,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	1,000.00	1,000.00	8,500.00	8,500.00	8,500.00	25,500.00
5000-5999: Services And Other Operating Expenditures	Base	553,802.00	553,802.00	549,500.00	579,500.00	406,500.00	1,535,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	327,000.00	247,153.00	337,000.00	342,800.00	347,656.00	1,027,456.00
5000-5999: Services And Other Operating Expenditures	Title II	75,000.00	66,062.00	75,000.00	75,000.00	75,000.00	225,000.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5800: Professional/Consulting Services And Operating Expenditures	Title II	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	3,783,925.00	3,849,820.00	3,915,422.00	11,549,167.00
<b>Goal 2</b>	698,508.00	709,474.00	720,660.00	2,128,642.00
<b>Goal 3</b>	2,637,185.00	2,709,011.00	2,577,714.00	7,923,910.00

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