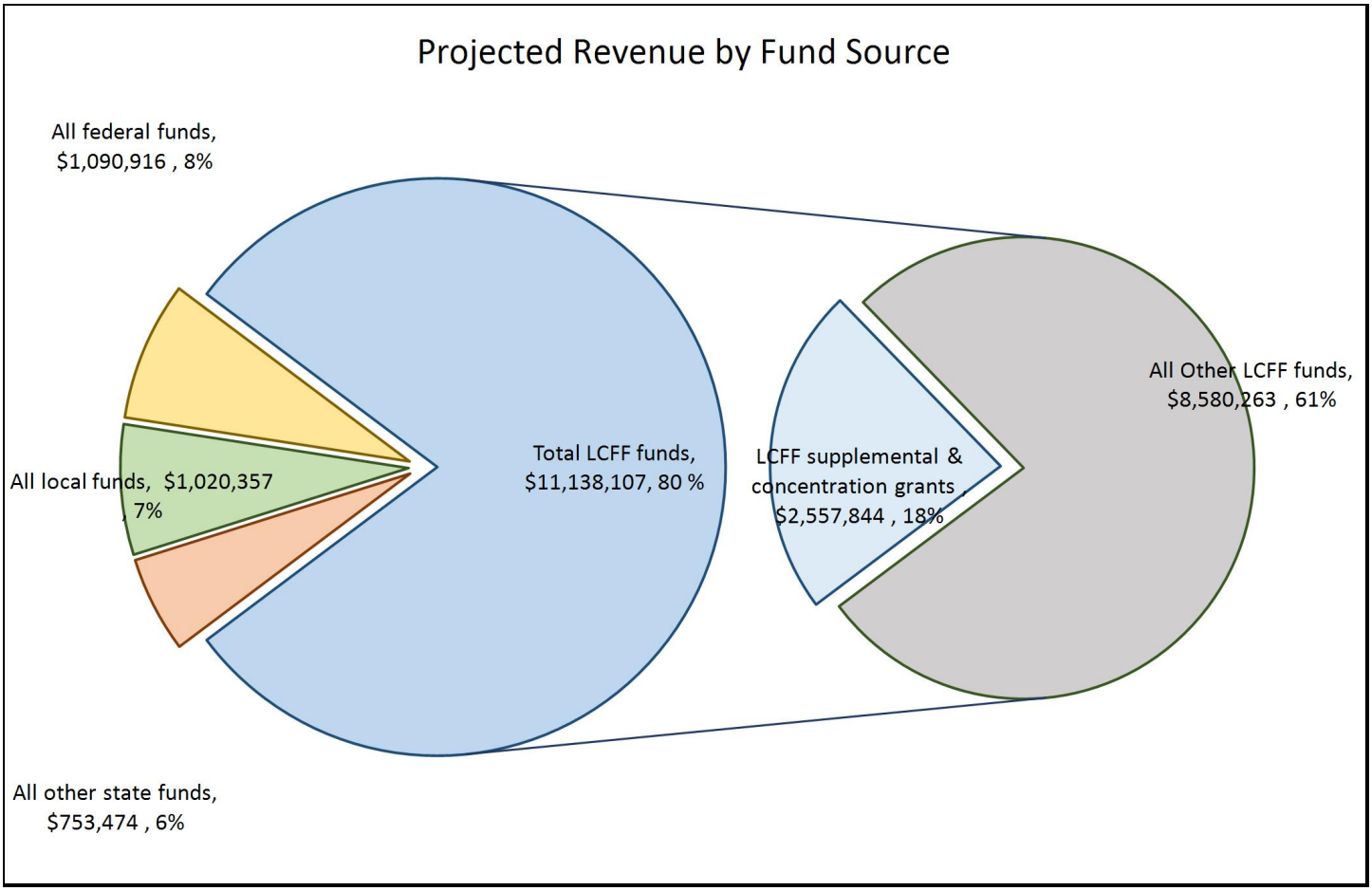
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cascade Union Elementary School District
CDS Code: 45699140000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Jason Provence, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

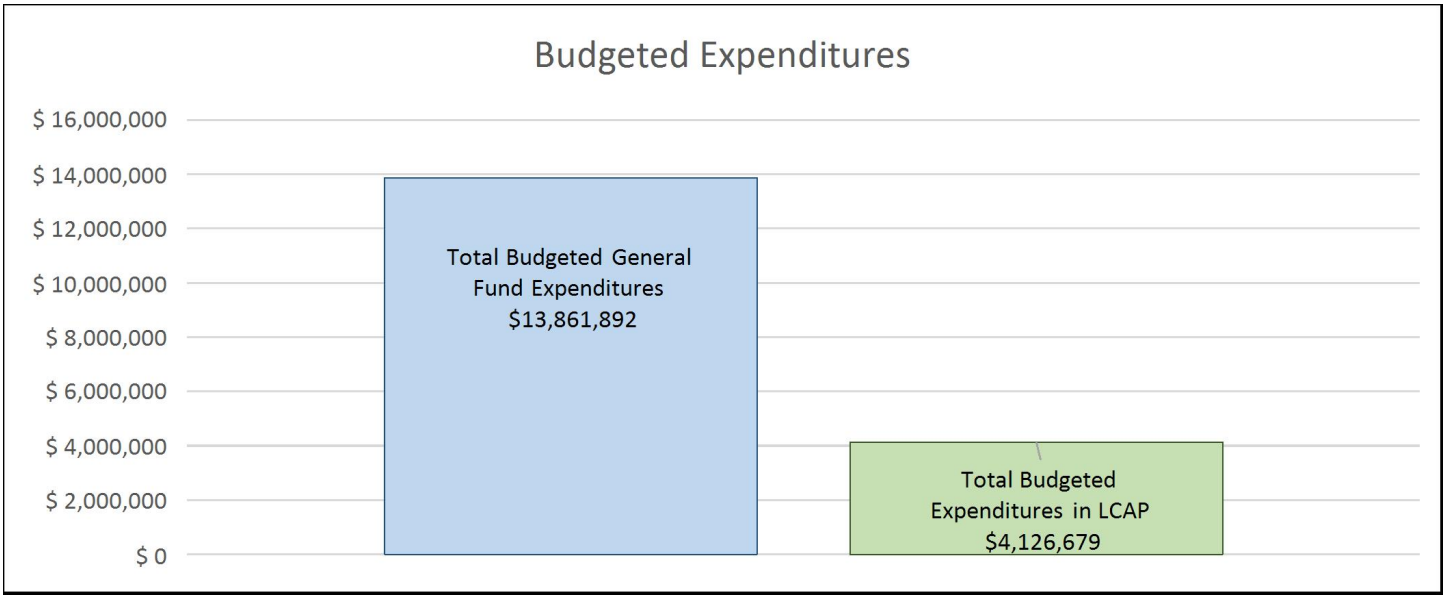


This chart shows the total general purpose revenue Cascade Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Cascade Union Elementary School District is $14,002,854, of which $11,138,107 is Local Control Funding Formula (LCFF), $753474 is other state funds, $1020357 is local funds, and $1090916 is federal funds. Of the $11,138,107 in LCFF Funds, $2,557,844 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Cascade Union Elementary School District plans to spend $13,861,892 for the 2019-20 school year. Of that amount, $4126679 is tied to actions/services in the LCAP and $9,735,213 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

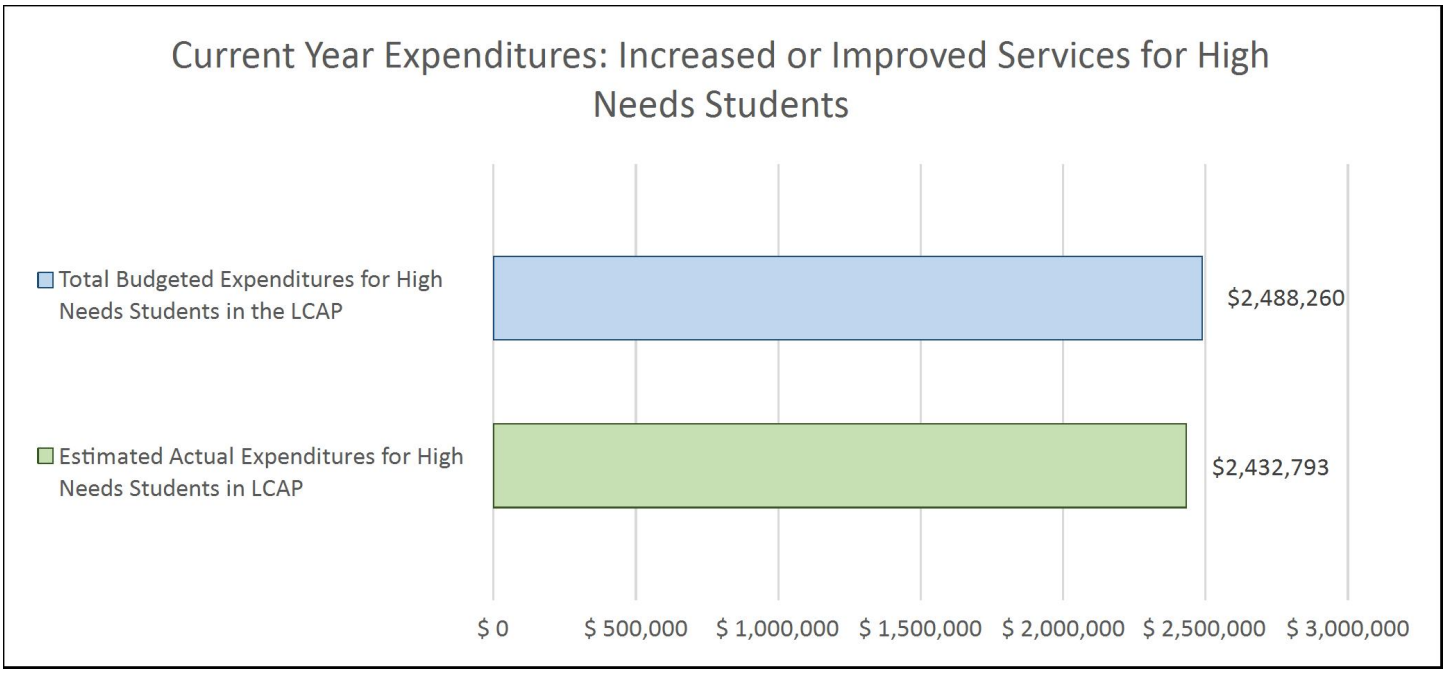
Core Academic Programs, Maintenance and Operations, Administrative Expenditures

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

In 2019-20, Cascade Union Elementary School District is projecting it will receive $2,557,844 based on the enrollment of foster youth, English learner, and low-income students. Cascade Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Cascade Union Elementary School District plans to spend $2,588,402 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



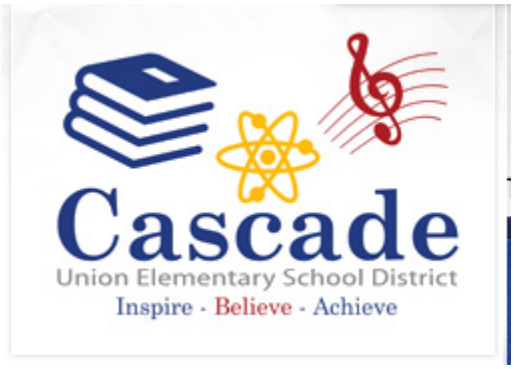
This chart compares what Cascade Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cascade Union Elementary School District estimates it has spent on actions and services that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

In 2018-19, Cascade Union Elementary School District's LCAP budgeted $2,488,260 for planned actions to increase or improve services for high needs students. Cascade Union Elementary School District estimates that it will actually spend $2,432,793 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-55,467 had the following impact on Cascade Union Elementary School District's ability to increase or improve services for high needs students:
No material difference in actions or services - changes based on assigned personnel, actual costs of services as compared to estimates.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

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)

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

LEA Name	Contact Name and Title	Email and Phone
Cascade Union Elementary School District	Jason Provence Superintendent	Jason.provence@cuesd.com 530-378-7000

2017-20 Plan Summary

The Story

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

Cascade Union Elementary School District (CUESD) serves students from Pre-K through 8th grade in both General Education and Special Education. The community served is 86% socioeconomically disadvantaged, 11.9% EL, 1.6% Foster Youth, and a Special Education population of approximately 21%. The Anderson community at large is made up of approximately 10,500 residents. The current housing market is fair. The City of Anderson is promoting retail growth and other infrastructure endeavors that will play into the population growth of the area and resulting increase in enrollment for the District. The fair weather allows for year-round youth sports and enjoyment of community parks. The city is considering adding fields for activities, a dog park, a water park, and providing more child-centered activities.

CUESD provides students with outstanding programs: Bright Start, Pre-school (birth to 5 years of age), General Education, Special Education, GATE, Extra-curricular activities, Before- and After-school programs, Code.Org, Performing Arts, Physical Education, Digital Citizenship, Independent Study and Home School, field trips, and encourages participation in community events. Our District focuses on building strong relationships with students, their families, and our community to

strengthen the educational experience to include first- hand community volunteerism, civil endeavors, and a sense of buy-in. Our District will expend bond money over the next few years to improve District facilities. A new multi-purpose room, front office, and parking will be started in the 2019-20 school year at Meadow Lane School. Other district sites have recently seen improvements in roofing, paving, the addition of filtered drinking water fountains,HVAC, classroom improvements, and furnishings with the use of bond funds, developer fees, and Proposition 39 energy savings funds.

Programs and opportunities to recognize in CUESD include: Project Share (after school program), our middle school band program, 1:1 technology for students and the many opportunities in technology for students, middle school athletics, middle and elementary leadership and community volunteerism options (classes), highly qualified teachers, Gifted and Talented Education (GATE), before and after school clubs, Meadow Lane's SOAR program in English/Language Arts, Community Eligibility Program (all students may eat breakfast and lunch without charge), new and engaging curricula in Math (Everyday Math K-5 & College Preparatory Math in 6-8), English/Language Arts (Wonders, K-5 and Engage New York, 6-8), Social Studies (K-5 uses Studies Weekly and 6-8 uses McGraw Hill, and the District will be evaluating the adoption of new NGSS Science curriculum for the 2019-20 school year.

CUESD is excited about serving students at our new North State Aspire Academy (NSAA). This school utilizes the ERICS program for students who struggle with behaviors and the staff address the special needs of these students. NSAA has enjoyed outstanding success and has received accolades throughout Shasta County, and looks forward to continued success with these students in need.

The CUESD Community Pop-Up Program is highly successful as it promotes interactions between the community and the District. Dates are established to allow for families with young children to come and learn about ways to get ready for formal education through talk, reading, play, games, etc. This program aims to get young children, parents, and our community introduced and connected to the Cascade Union Elementary School District.

CUESD is migrating to neighborhood schools, where students from the immediate surrounding area attend the school nearest to their residence. This migration began in the 2018-19 school year, and continues in the 2019-20 school year, when Meadow Lane will house preschool-4th grade; Anderson Heights will house preschool-5th grade; and Anderson Middle School will house 5th-8th grades.

CUESD is focused on Cascade CARES:
C - Challenging classroom discourse
A - Academic Success
R - Responsible Behaviors
E - Engaging Strategies
S - Supportive Relationships

LCAP Highlights

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

The following are actions and services that CUESD wish to highlight in this years LCAP:

Goal #1: The entire staff in the Cascade Union Elementary School District embrace, include, and serve all students from across our community - creating a culture of excellence; challenging them to be successful, continuous learners, academically, socially and emotionally.

- 100% high quality teachers
- HR
- Broad course of study
- Enrichment & intervention
- 7-8 electives
- 5-8 Band Teacher
- P.E. 4-8 & Equipment
- TK
- Choir/Drama
- Libraries
- extended learning opportunities
- Tutoring
- Grade level field trips
- WES Camp
- Athletics
- Teacher supplies, site interventions & Spec. ed resources
- GATE
- EL interpreter
- Home school/Independent Study/Home and Hospital
- North State Aspire & ERICS Program

Goal #2: Using student-centered curriculum and collaboratively-developed engaging instruction, enhanced with cutting-edge technology, supported by professional development, CUESD staff will provide positive and safe classrooms that focus on the whole child for future college and career readiness.

- PD
- PD Teachers training teachers
- Boys council - Americorps
- Aligned curriculum NGSS Adoption
- .50 Tech TOSA
- Technology
- Standards Aligned Curriculum
- Writing (West Ed.)
- Math (DA Process)

Goal #3: With students, families, and community as equal partners, we are dedicated to preparing confident, healthy, respectful, and responsible students who can succeed and be productive tomorrow, next year, in high school, and in their post-graduation college and/or work careers.

- Campus Supervisor
- Behavior aide x 2 for alternatives to suspension
- PD for aides
- Transportation
- Parent Engagement
- Foster Youth Liaison
- Homeless Liaison

- 1 Behavior Intervention Specialist
- 3 Psychologists
- 3 Speech Pathologists
- 2 Behavior Intervention Aides
- Data Analyst
- SART (attendance monitoring)
- Saturday School
- .60 School Nurse
- 2 LVN's
- Student Incentives/rewards

Review of Performance

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

Greatest Progress

1. In reviewing our results on the California Department of Education's Dashboard, it is encouraging to see that our students have improved by 2.7 points in English Language Arts (ELA) proficiency, the fourth year of continued improvements.
2. English Learner progress is higher than the state average in levels 3 and 4. Cascade Union Elementary School District students are 37.7% in level 3, while the statewide average is 34.6%. Cascade Union Elementary School District students scored 36.7% in level 4, while the statewide average is 30.6%.
3. Local indicators are all met. Cascade Union Elementary School District will continue to conduct surveys, conference with parents, meet with parents and community members, and dialog with stakeholders. Cascade Union Elementary School District will continue to employ qualified teachers, utilize quality instructional materials, meet academic standards, and utilize a broad course of study for all students.
4. Chronic absenteeism is a concern and Cascade Union Elementary School District has implemented attendance rewards at all sties, participates in a School Attendance Review Team process, and expanded bus routes to alleviate transportation issues to address poor attendance .
5. Suspension rates were maintained, and we will roll out alternative options to suspension for the 19-20 school year.
6. All of Anderson Heights School's indicators are yellow, and the school is diligently working to move to green next year with improved interventions in ELA, fewer suspensions, and increased focus on attendance.
7. Anderson Heights has seen excellent growth for three years running in third grade ELA. This is one of the best growth models in the county. 3rd grade students were 53.63% proficient in ELA. About 60% of economically disadvantaged 3rd grade students were proficient or advanced at Anderson Heights Elementary School.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local

indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

A review of performance on the California dashboard for Cascade Union Elementary School District indicates several state indicators need attention in the 2019-20 school year:
1. Chronic absenteeism and mathematics performance among students with disabilities are depicted in red.
2. Chronic absenteeism and suspension rates among students who are homeless are depicted in red.
3. The suspension rate for all students, for Hispanic students, and for students of two or more races are depicted in red.
4. Math scores for all students are depicted either in the orange or the red.
Cascade Union Elementary School District is - and will be - taking steps to improve in each area. For math, the entire district will focus on data and interventions for all students. For chronic absenteeism, the District has already implemented a SART (school attendance review team) process that analyzes and meets with chronically absent students and their parents. Cascade Union Elementary School District is reviewing alternative options to decrease the number of suspensions. In addition, the District will continue to provide professional development for teachers, para-professionals, and behavioral interventionists (i.e., Marriage and Family Therapists, psychologists, and counselors).
The District is also considering co-mingling Transitional Kindergarten and preschool students in order to provide students a jump start into formal education. Doing so should reflect improvement in all areas on the Dashboard.

Chronic Absenteeism

All students

45699146050124	Anderson Middle	Orange	High	Increased	12.1%	0.6%	54	445	42	365	11.5%	

Students with disabilities

45699140000000	Cascade Union Elementary	Red	Very High	Increased	21.9%	1.7%	39	178	32	158	20.3%	

Hispanic

45699146050140	Meadow Lane Elementary	Red	Very High	Increased	30.3%	3.2%	23	76	26	96	27.1%	

Two or more races

45699140000000	Cascade Union Elementary	Orange	High	Increased	17.4%	3.5%	8	46	5	36	13.9%	

Suspension Rate

All Students

45699140000000	Cascade Union Elementary	ED	Red	Very High	Maintained	8.1%	0.0%	98	1,207	100	1,233	8.1%	N	N

Homeless

45699140000000	Cascade Union Elementary	ED	Red	Very High	Maintained	8.1%	0.0%	98	1,207	100	1,233	8.1%	N	N

Two or more Races

45699140000000	Cascade Union Elementary	ED	Red	Very High	Increased	6.3%	6.3%	3	48	0	38	0.0%	N	Y

Hispanic

45699140000000	Cascade Union Elementary	ED	Red	Very High	Increased	7.7%	1.9%	20	260	16	275	5.8%	N	N

Students with Disabilities

45699146050140	Meadow Lane Elementary	ES	Red	Very High	Increased	8.8%	0.8%	5	57	4	50	8.0%	N	Y

Mathematics

All Students

45699140000000	Cascade Union Elementary	Orange	Low	Decreased	-66.2	-6.1	592	*	611	*	-60.2	*	*	*	*

Students with Disabilities

45699140000000	Cascade Union Elementary	Red	Very Low	Maintained	-149.4	2.7	91	83	87	79	-152.1	*	*	*	*

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

Performance Gaps

According to the CA Dashboard the two groups which performed two or more performance levels below the "all student performance" are:

1. Students with disabilities in the red in chronic absenteeism and mathematics
2. Homeless in chronic absenteeism and suspension rate

Cascade Union Elementary School District will improve the SART process by including additional team members and the school principal. The existing process included only the Dean of Students and the Data Analyst, and the meetings were held at the District Office. Beginning immediately, meetings will be held on the school site, and the principal will be a key participant in the meeting. Attendance will be added as a topic of discussion within the IEP process. Transportation needs, to and from school, will be addressed. Appropriate transportation needs will be addressed by our transportation supervisor to ensure that homeless students are able to access the school.

Math interventions will be held at all sites, and both before- and after-school tutoring will be available for students, including students with disabilities.

Performance Gaps

Students with Disabilities

Math

Students with Disabilities

Student Group | State

Red

149.4 points below standard

Maintained 2.7 Points

Number of Students: 91

Chronic Absenteeism

Students with Disabilities

Student Group | State

Red

21.9% chronically absent

Increased 1.7%

Number of Students: 178

Chronic absenteeism

Homeless

Student Group | State

Red

42.9% chronically absent

Increased 22.9%

Number of Students: 21

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

The entire staff in the Cascade Union Elementary School District embrace, include, and serve all students from across our community - creating a culture of excellence; challenging them to be successful, continuous learners, academically, socially and emotionally.

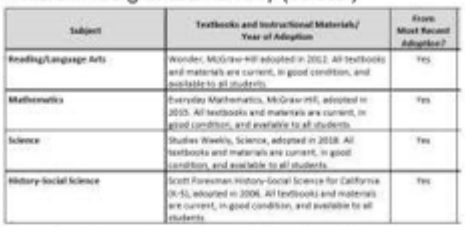
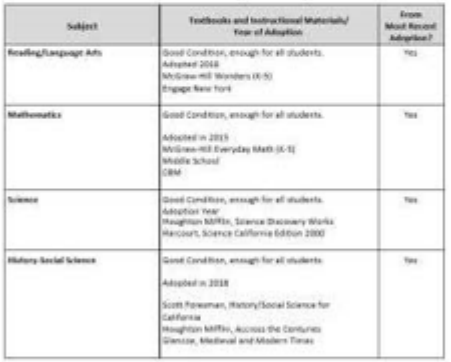
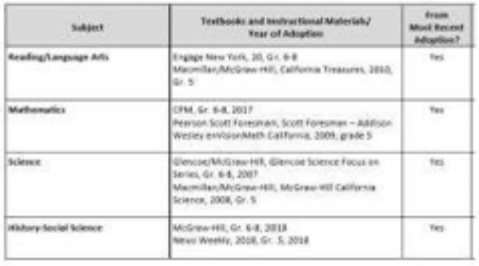
State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Basic Services **18-19** Maintain Highly Qualified Teachers Baseline 100 % Maintain 0% Mis-assignments for teachers **Baseline** Maintain Highly Qualified Teachers Baseline 100 % Maintain 0% Mis-assignments for teachers	100% maintained qualified teachers. 0 mis-assignments.

Expected	Actual
Metric/Indicator Basic Services **18-19** Maintain student access to State Standards aligned curriculum in ELA and Math as evidenced by Williams Act data Baseline 100 % **Baseline** Maintain student access to State Standards aligned curriculum in ELA and Math as evidenced by Williams Act data Baseline 100 %	100% state standards aligned curriculum. Anderson Heights Elementary (CUESD)  Meadow Lane Elementary School (CUESD) Anderson Middle School (CUESD)  North State Aspire Academy (CUESD) 

Expected	Actual
Metric/Indicator Broad Course of Study **18-19** Maintain 100% access to a broad course of study **Baseline** Students will have access to a broad course of study through after school interventions and enrichment opportunities as evidenced by student enrollment numbers and master schedule. Baseline 100%	100% maintained access to a broad course of study.
Metric/Indicator Broad Cours of Study **18-19** Maintain 100% 7th and 8th grade students access to a broad course of study and electives as evidenced by the Master Calendar. **Baseline** 7th and 8th grade students will have access to a broad course of study and electives as evidenced by the Master Calendar. Baseline 100%	100% of 7th & 8th grade students have access to a broad course of study and electives Anderson Middle School 2018-2019 Master Schedule - Year
Metric/Indicator Other Student Outcomes **18-19** 100 % students are provided interventions **Baseline** 75 % students are provided interventions	75% of students were provided a form of intervention either in math or reading. Also,all students were offered extended Wednesdays where extended learning opportunities happen.
Metric/Indicator Other Student Outcomes **18-19** 40 % students identified as talented and gifted are provided enrichment which will take place before school or after school in grades 3-8	40% of GATE students were offered some form of enrichment. Such opportunities were Odyssey of the Minds, Science Bowl, Math Counts, Spelling Bee, Robotics, Coding, and IReady.

Expected	Actual
Baseline 20 % students identified as talented and gifted are provided enrichment which will take place before school or after school in grades 3-8	
Metric/Indicator Other Student Outcomes **18-19** Increase grade level average iReady (State Standard aligned online curriculum) by 10% at each grade level iReady Results in English Language Arts Grade Level First Trimester Second Trimester Third Trimester 2nd Grade 20% 40% % 60% 3rd Grade 20% 40% % 60% 4th Grade 20% 40% % 60% 5th Grade 20% 40% % 60% 6th Grade 20% 40% % 60% 7th Grade 20% 40% % 60% 8th Grade 20% 40% % 60% iReady Results in Mathematics Grade Level First Trimester Second Trimester Third Trimester 2nd Grade 20% 40% % 60% 3rd Grade 20% 40% % 60% 4th Grade 20% 40% % 60% 5th Grade 20% 40% % 60% 6th Grade 20% 40% % 60% 7th Grade 20% 40% % 60% 8th Grade 20% 40% % 60% **Baseline** Increase grade level average iReady (State Standard aligned online curriculum) by 10% at each grade level IReady Reading Scores: 3rd grade trimester 1 = 22% 4th grade trimester 1 = 15% 5th grade trimester 1 = 12% 6th grade trimester 1 = 14% 7th grade trimester 1 = 25% 8th grade trimester 1 = 26%	**Meadow Lane Iready 8-20-19 to 2-7-19 Grades 2nd & 3rd** **Math** Feb. average 29% proficient Aug. average 6% proficient **Reading** Feb. average 44% proficient Aug. average 28% proficient **Anderson Heights IReady 8-20-18 to 2-7-19 Grades 3rd, 4th, 5th** **Math** Feb. average 47% proficient Aug. average 6% proficient 2018 CAASPP Math average proficient 34% **Reading** Feb. 42% proficient Aug. 11% proficient 2018 CAASPP ELA average proficient 42% **Anderson Middle School IReady 8-20-18 to 2-7-19 5th, 6th 7th, 8th** **Math** Feb. average 28% proficient Aug. average 2018 CAASPP Math average proficient 21% **Reading** Feb. average 24% proficient Aug. average 2018 CAASPP ELA average proficient 27.5%

Expected	Actual
6th Grade Trimester 2 24% 7th Grade Trimester 2 32% 8th Grade Trimester 2 38% 3rd grade Trimester 3 62% 4th grade Trimester 3 39% 5th grade Trimester 3 26% 6th grade Trimester 3 26% 7th grade Trimester 3 45% 8th grade Trimester 3 52%	
Metric/Indicator A-G, AP Pass Rate, EAP, High School Dropout Rate, and High School Graduation Rate. **18-19** Because CUESD is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate, and High School Graduation Rate. **Baseline** Because CUESD is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate, and High School Graduation Rate. API not applicable in 2017-18.	NA

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Maintain 100% Highly Qualified Teachers (HQT) with 0% Missassignments 1.1 (a) Maintain monitoring by HR	Maintained 100% Highly Qualified Teachers (HQT) with 0% Miss-assignments Maintained monitoring by HR	Monitoring by HR r-0111,prgm 2710 2000-3000 Supplemental and Concentration $43,993	Monitoring by HR r-0111,prgm 2710 2000-3000 Supplemental and Concentration $46,111
		Monitoring by HR r-0111,prgm 2710 4000-5000 Supplemental and Concentration $7,993	Monitoring by HR r-0111,prgm 2710 4000-5000 Supplemental and Concentration $8,530

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Administrators will ensure 100% of students K-8 have access to standards aligned curriculum.	Administrators did ensure 100% of students K-8 have access to standards aligned curriculum.	r-0111, prgm 2130 for Admin time ensure standards are aligned 1000-3000 Supplemental and Concentration $62,288	r-0111, prgm 2130 for Admin time ensure standards are aligned 1000-3000 Supplemental and Concentration $63,665
		Staff Training resc 0111, Prog 2130 5000 Supplemental and Concentration $2,644	Staff Training resc 0111, Prog 2130 5000 Supplemental and Concentration $2,000
		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $-0-	
		WestEd, SCOE PD BTSA: Site 020 5000-5999: Services And Other Operating Expenditures Title I $54,740	WestEd, SCOE PD BTSA: Site 020 5000-5999: Services And Other Operating Expenditures Title I $54,351
		Other training/PD sub extra duty costs RESC 0111 Prog 1000 1000-3000 Supplemental and Concentration $2,416	Other training/PD sub extra duty costs RESC 0111 Prog 1000 1000-3000 Supplemental and Concentration $1,352

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Provide students access to a broad course of study 1.3 (a) Technology TOSA 1.3 (b) Provide after school enrichment 1.3 (c) All 7-8th graders attending AMS will have access to electives. 1.3 (d) Maintain 5-8 certificated Band Teacher 1.3 (e) Provide .8 FTE PE to k-5	Students were provided access to a broad course of study. Technology TOSA was provided to students. After school enrichment was provided to numerous students. All 7-8th graders attending AMS did receive access to electives. Maintained 5-8 certificated Band Teacher Provided .8 FTE PE to k-5	1.3a Tech/Ed Data TOSA: prgm 2420 1000-3000 Title II $51,147	1.3a Tech/Ed Data TOSA: prgm 2420 1000-3000 Title II $68,008
		1.3a Tech/Ed Data TOSA: r-0111, prgm 2140 1000-3000 Supplemental and Concentration $28,398	1.3a Tech/Ed Data TOSA: r-0111, prgm 2140 1000-3000 Supplemental and Concentration $22,672
		1.3b and 1.3c Costs are included in regular teacher contracted	1.3b and 1.3c Costs are included in regular teacher contracted

1.3 (f) junior high class size reduction	Junior high class size reduction (this was for 8th grade which had 4 teachers but classes were not small in size. The prior year only had 3 teachers in 8th grade. 4 teachers were provided for students.	work days. 1000-3000 Base $111,000	work days 1000-3000 Base $111,000
		1.3d Band teacher for grades 5-8: prgm 0192 1000-3000 Supplemental and Concentration $113,148	1.3d Band teacher for grades 5-8: prgm 0192 1000-3000 Supplemental and Concentration $114,205
		Resource 0111, Program 0192 Music Supplies. Resource 0111, Prog 0192, 0193 4000-4999: Books And Supplies Supplemental and Concentration $12,500	Resource 0111, Program 0192 Music Supplies. Resource 0111, Prog 0192,0 193 4000-4999: Books And Supplies Supplemental and Concentration $11,500
		1.3d PE Teacher for AH:r-0111, site 012, prgm 1000, 001 4310 1000-5000 Supplemental and Concentration $85,814	1.3d PE Teacher for AH:r-0111, site 012, prgm 1000, 001 4310 1000-5000 Supplemental and Concentration $85,939
		1.3 (f) junior high class size reduction resc 0111, program 1000 1000-3000 Supplemental and Concentration $62,984	1.3 (f) junior high class size reduction resc 0111, program 1000, site 011 1000-3000 Supplemental and Concentration $62,617
		1.3a Tech/Ed Data TOSA 1000-3000 Title I $33,536	1.3a Tech/Ed Data TOSA 1000-3000 Title I 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Provide extended learning opportunities for students, including unduplicated pupils and students with exceptional needs: 1.4 (a) After school tutoring, 1.4 (b) Field Trips 1.4 (c) WES CAMP 1.4 (d) Middle School Athletics 1.4 (e) Extended 30 minutes - Wednesdays	Provided extended learning opportunities for students, including unduplicated pupils and students with exceptional needs: Provided After school tutoring, Provided Field Trips Provided WES CAMP Provided Middle School Athletics Provided Extended 30 minutes - Wednesdays	1.4a Teacher extra duty is coded to r-3010 see 1.8 1115 and 3000 Title I -0-	1.4a Teacher extra duty is coded to r-3010 see 1.8 1115 and 3000 Title I 0
		1.4b Field Trips: Resource 0111, Prgm 1000 5710 Supplemental and Concentration $9,000	1.4b Field Trips: Resource 0111, Prgm 1000 5710 Supplemental and Concentration $9,000
		1.4c WES Camp for 5th Grade: r-0111 prgm 0100 1000-5000	1.4c WES Camp for 5th Grade: r-0111 prgm 0100 1000-5000

Based on current trimester assessments, any student working below grade level will be invited to attend after school intervention. 1.4 (f) Teacher and site intervention supplies 1.4 (g) Saturday School	Provided teacher and site intervention supplies Provided Saturday School	Supplemental and Concentration $27,107 1.4d Athletics, r-0111, prgm 007*, 5000 Supplemental and Concentration $58,099 1.4e Extended 30 minutes - Wednesdays 1115 and 3000 Supplemental and Concentration $228,370 1.4f tchr & Site Supplies & Rewards Prog 1000 4000-4999: Books And Supplies Supplemental and Concentration $53,923 1.4 b Field Trip Admin Resc 0111 Prog 1000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $9,000 1.4g Saturday School prog 0048 1000-3000 Supplemental and Concentration $3,988	Supplemental and Concentration $28,555 1.4d Athletics, r-0111, prgm 007* 5000 Supplemental and Concentration $58,992 1.4e Extended 30 minutes - Wednesdays 1115 and 3000 Supplemental and Concentration $213,182 1.4f tchr & Site Supplies & Rewards Prog 1000 4000-4999: Books And Supplies Supplemental and Concentration $58,110 1.4 b Field Trip Admin Resc 0111 Prog 1000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $9,200 1.4g Saturday School prog 0048 1000-3000 Supplemental and Concentration $4,875

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Increase ELD students' progress toward English Proficiency by implementing ELD embedded and supplementary in the new adopted ELA curriculum with fidelity	ELD curriculum provided and EL progress is above the state average 2018 CAASPP Results Level 4 - 36.7% state = 30.6% Level 3 - 37.5% state = 34.6% Level 2 - 11.7% state = 20.2% Level 1 - 14.2% state = 14.6 %	r-4203 4000-5000 Title III $8,924 ELD Aide Resc 0111, Prog 1000 2000-3000 Supplemental and Concentration $28,122	r-4203 4000-5000 Title III $2,100 ELD Aide Resc 0111, Prog 1000 2000-3000 Supplemental and Concentration $21,370 ELD Aide Resc 4203 2000-3000 Title III $9,076

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Continue new Homeschool Teacher in order to better serve our students	Home school teacher was continued but taken down to 60% due to budgetary reasons.	1.6 Homeschool teacher salary & benefits, LCFF Resource 0111,Prog. 0050 1000-5000 Supplemental and Concentration $88,521	1.6 Homeschool teacher salary & benefits, LCFF Resource 0111,Prog. 0050 1000-5000 Supplemental and Concentration $74,983

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Continue to provide CDS program protocols 1.7 b Add ERICS program to CDS site 1.7 b Add aide time to CDS for ERICS (3 - .75 FTE positions)	CDS program continued. ERICS program started and successful at North State Aspire Academy the CUESD Community Day School Program. Paraprofessional fours were added to the CDS program.	1.7 Resource 0111, prog 2600 CDS Program 1000-5000 Supplemental and Concentration $211,419	1.7 Resource 0111, prog 2600 CDS Program 1000-5000 Supplemental and Concentration $309,771
		1.7 b ERICS class with Aides 1000-5000 Special Education $205,513	1.7 b ERICS class with Aides, Site 019, Res 6500 1000-5000 Special Education $103,063

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Provide tiered interventions in math & ELA. 1.8 a Purchase and implement curricular resources and instructional materials that meet the learning needs of every student. (social studies adoption)	ELA intervention was provided throughout the district at each site. Math intervention was provided but not at each site. This will be worked on through the Differentiated Assistance process in the next school year. Social Studies adoption completed.	1.85 FTE Learning Center Teachers, Resource 3010, Program 1000 (incl after school interv fr 1.4) 1000-3000 Title I $168,373	1.85 FTE Learning Center Teachers, Resource 3010, Program 1000 (incl after school interv fr 1.4) 1000-3000 Title I $171,217
		5.125 FTE Paraprofessionals, Resource 3010, Program 1000 2000-3000 Title I $193,710	5.125 FTE Paraprofessionals, Resource 3010, Program 1000 2000-3000 Title I $198,943
		Intervention Aide Resource 0111, Program 1000 2000-3000 Supplemental and Concentration $9,861	Intervention Aide Resource 0111, Program 1000 2000-3000 Supplemental and Concentration $10,124

		Resource 6500, Program 1120 1000-3000 Special Education $184,148	Resource 6500, Program 1120 1000-3000 Special Education $186,373
		Librarian/Learning Lab. Resource 0111, Prog. 2420 2000-3000 Supplemental and Concentration $137,635	Librarian/Learning Lab. Resource 0111, Prog. 2420 2000-3000 Supplemental and Concentration $140,802
		GATE: prgm 7140 1000-5000 Supplemental and Concentration $24,601	GATE: prgm 7140 1000-5000 Supplemental and Concentration $22,101
		Intervention and Resource Encroachment from Title I Prog 1000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration $55,152	Intervention and Resource Encroachment from SuppConc Prog 1000 to Title I 5700-5799: Transfers Of Direct Costs Title I $15,273
			Intervention and Resource Encroachment from SuppConc Prog 1000 to Title I 5700-5799: Transfers Of Direct Costs Supplemental and Concentration -$15,273

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall implementation was very good. Most goals within Goal #1 were met. Cascade Union Elementary School District was diligent in ensuring all listed actions and services were implemented. We know from the dashboard that Math scores in the CAASPP declined, so we will diligently focus on the interventions offered. Cascade Union Elementary School District reconfigured the Home School/Independent Study position from a 1.0 FTE to 0.60 FTE in order to fill part of an FTE at Anderson Middle School this year. In addition, our Technology TOSA position was reduced from 1.0 FTE to 0.60 FTE to teach a portion of a vacant 8th grade position at Anderson Middle School. The district had to make these changes due to deficit spending.
Cascade Union Elementary School District employs 100% qualified teachers.
Cascade Union Elementary School District has provided students with state-adopted curriculum and current text book adoptions. Social studies was adopted districtwide in the 2017-18 school year.

A broad course of study was provided for all students, including electives in grades 7-8, and extended Wednesdays introduced students to a variety of learning opportunities.
After-school tutoring was provided at each site, and field trips were provided at each grade level.
Students in 5th grade attended Whiskeytown Environmental School Camp.
Middle school students were offered a variety of athletic opportunities.
Teacher and site intervention supplies were provided.
Saturday School, offered twice monthly at both Anderson Heights Elementary School and Anderson Middle School, was accessed by students in grades 3-8.
The implementation of the CDS and ERICS program has gone exceptionally well this school year.

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

According to the CA dashboard, ELA scores grew once again. The District believes this is due to qualified teachers, adopted curriculum, interventions, counseling/behavior interventions, and the many opportunities for students to engage in electives, sports, band, and supplemental programs offered within the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our qualified budget status resulted in some material differences in the budget. These are reflected primarily in revised vendor contracts with Howie Knoff and WestEd. Other services and actions were very close to estimates.

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.

Changes made to goals are more reflective of the actions and services tied to each goal and need. Expected outcomes remain the same. Cascade Union Elementary School District expects to continue to provide a broad course of study, to offer multiple electives in 7th and 8th grades, to employ qualified teachers, and to maintain campuses in good repair. Library services have been added to Goal 1, as have teacher supplies, and North State Aspire Academy/ ERICS programs.According to the dashboard, we have met the standard in this goal, but we want to ensure that students and teachers have more access to appropriate supplies and materials.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Using student-centered curriculum and collaboratively-developed engaging instruction, enhanced with cutting-edge technology, supported by professional development, CUESD staff will provide positive and safe classrooms that focus on the whole child for future college and career readiness.

State and/or Local Priorities addressed by this goal:

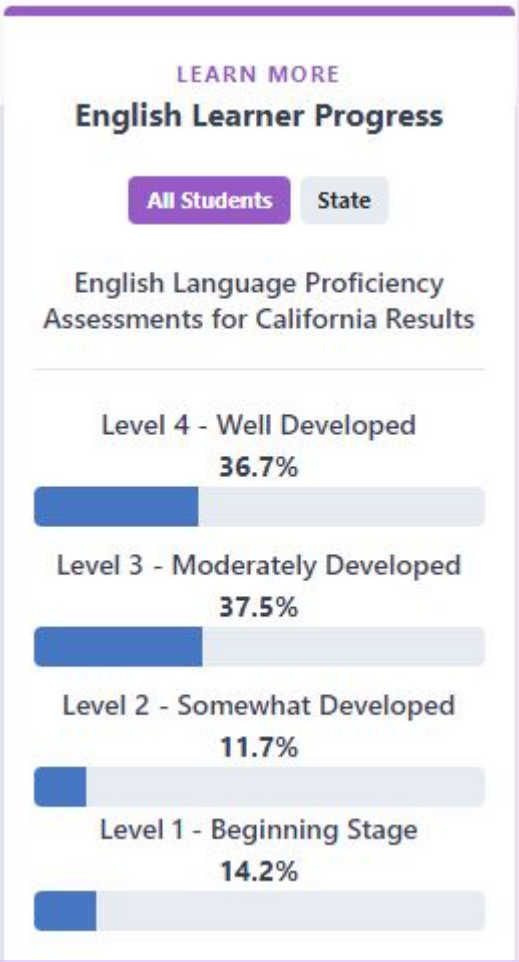
State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

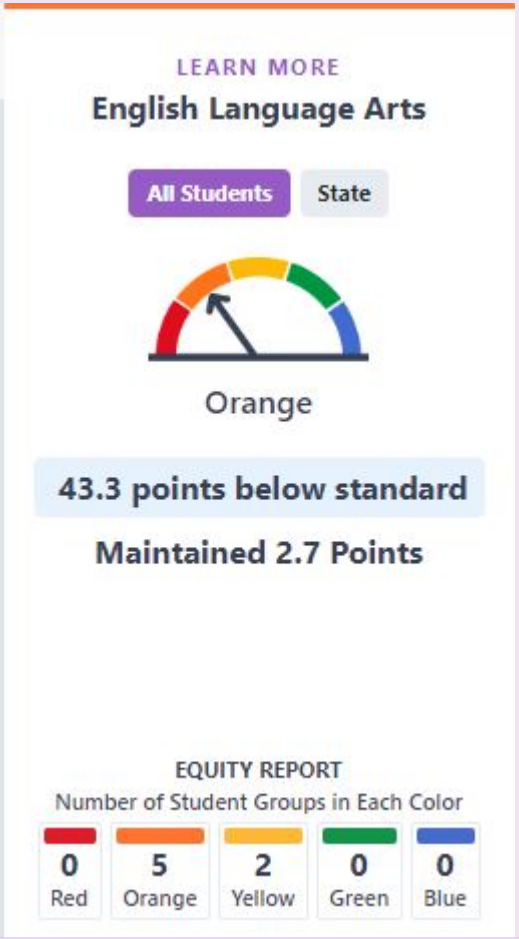
Local Priorities:

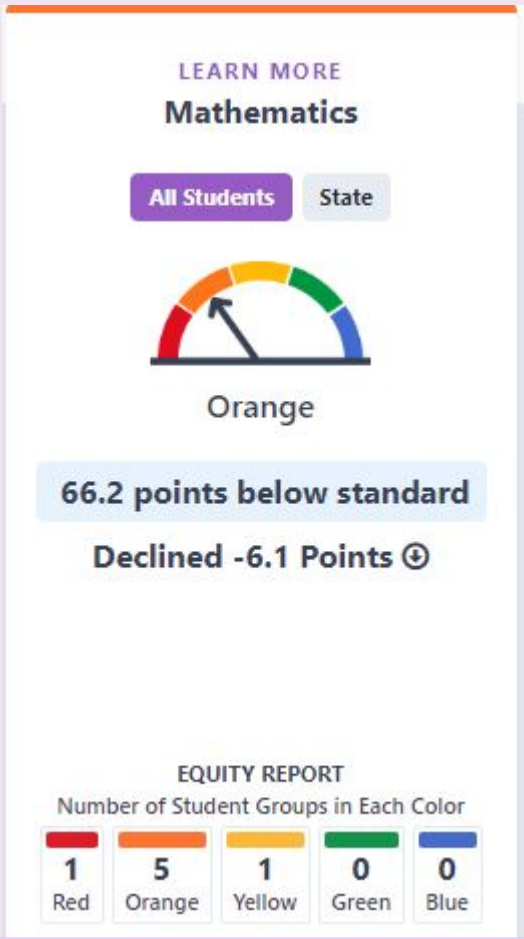
Annual Measurable Outcomes

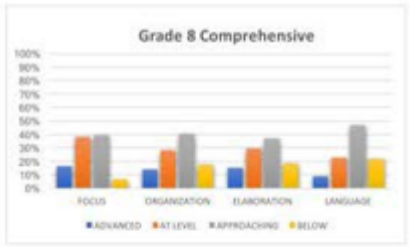
Expected	Actual
Metric/Indicator State Standards Implementation **18-19** Maintain 100% California State Standards aligned Curriculum **Baseline** Maintain California State Standards aligned Curriculum Baseline 100%	All state standards were implemented using state-adopted curriculum

Expected	Actual
Metric/Indicator State Standards Implementation **18-19** 100% teachers will be trained in using technology within the curriculum to support standards aligned instruction **Baseline** Teachers will be trained in using technology within the curriculum to support standards aligned instruction Baseline 100%	A technology TOSA was scheduled to be in classrooms to help teachers learn technology within the curriculum. All teachers were scheduled for training to become more proficient in technology within the curriculum.
Metric/Indicator State Standards Implementation **18-19** Work towards new science (NGSS) curriculum adoption and training for teachers. Focus on STEAM during extended Wednesdays so students get additional exposure to NGSS. 100% of students will be working within the NGSS standards and 100% of teachers will be trained in NGSS **Baseline** Next Generation Science Standards (NGSS) will be introduced to K-8 students as evidenced by teacher lesson plans and master schedules	CUESD teachers worked to focus on NGSS and STEAM type lessons for students. Master schedules reflect science times. Teachers participated in the countywide curriculum fair for the science curriculum adoption (2018-19 school year).
Metric/Indicator State Standards Implementation **18-19** 100% teachers trained in the California State Standards. **Baseline** Teachers trained in the California State Standards. Baseline 100%	100% of teaching staff have been trained in the California State Standards. Math, ELA, & Social Studies adoptions are all state approved in order to have a common focus on teaching the state standards.
Metric/Indicator English Learner Progress **18-19** 70 % students will be proficient in the English Learners as measured by ELPAC **Baseline** EL students progress toward English Proficiency	

Expected	Actual
Baseline: 50% of students moved one level on their CELDT test to show they made one year of progress.	
Metric/Indicator English Learner Progress **18-19** 35 % of the English Learner students will be reclassified **Baseline** Baseline: 20% of the English Learner students were reclassified in 16/17.	33 EL students (out of 146) were reclassified. This represents a 23% reclassification rate.
Metric/Indicator Student Achievement **18-19**	SBAC Test Scores showed a 5.15% increase in proficiency. The goal was 51.6% proficient. Scores reflected 32.65% were proficient. We remain 18.95% from reaching our goal for 2018.

Expected	Actual
51.6 % students will be proficient on the Smarter Balanced assessment in English Language Arts **Baseline** Students proficient on the Smarter Balanced assessment in English Language Arts Baseline 27.5 %	
Metric/Indicator Student Achievement **18-19** 44.3 % students will be proficient on the Smarter Balanced assessment in mathematics **Baseline** Students proficient on the Smarter Balanced assessment in mathematics Baseline 21 %	25.26% of students were proficient in Math. This represents an increase of 4.26% over our baseline, but -6.1% below 2018 scores.

Expected	Actual
	
Metric/Indicator Student Achievement **18-19** 49 % students will be proficient in writing as measure by the writing assessment grades 6-8 **Baseline** Writing assessment scores-Student score at proficient level grades 6-8 Baseline 25%	As of February 2019, in the 18-19 school year, students scored as indicated here:

Expected	Actual
	
Metric/Indicator English Learner Proficiency **18-19** 40 % of students will be proficient as measured by ELPAC **Baseline** ELPAC baseline 20 %	23% of EL students have been reclassified as proficient according to ELPAC data.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 (a) Provide teacher professional development (6 days each per school year; 2 per trimester) and para professionals (outlined by district calendar, 3 days), & teamsters employees (1 day, outlined by calendar) to align instruction to ELA, Math and NGSS standards , use multiple measures to ensure students are successful, and develop units of study and instructional strategies that engage students. 2.1 (b) CUESD teachers training one another in purchased new SS curriculum 2.1 (c) Continue use of Assessment Schedule 2.1 (d) Use collaboration time to analyze data and use it to guide instruction , for ability grouping, and to identify students and instructional needs for afterschool programs. 2.1 (e) Participate in SCOE guided professional development. Social studies and NGSS adoption process & associated training in adopted curriculum. 2.1 (f) Pilot a program to develop student learning plans for 6-8th Grade. Boys Council, Americorps/Teen Center employee, & CDS Stop & Think curriculum.	Professional Development days were provided as planned. CUESD teachers trained one another. The assessment schedule was followed. Staff met to regularly to discuss data from various assessments. Teachers participated in various professional development opportunities provided by the Shasta County Office of Education. Boys Council has been put in place at AMS. Behavior matrices are in place. Academic counseling and interventions are in place.	2.1a, b, c, d Staff Development Days: Built into contracted work year 1000-3000 Base $137,500 Staff Development subs reserve, 5800: Professional/Consulting Services And Operating Expenditures Title II $15,000 Contract with SCOE and WestEd for ELA and math specialist support: Included in Goal 1.2 above. No additional cost SCOE Co-Op, PD by site, Resource 3010, 5800: Professional/Consulting Services And Operating Expenditures Title I $8,500 Subs costs for meetings. By grade level, grades K-8. Resource 0111, Program 1000 1112,2115 see Goal 1.2 1112 and 3000 Supplemental and Concentration 0 2.1e Salary cost is part of teacher contracted days Base No additional cost 2.1g Librarian tech salaries Included in Goal 1.8 above. No additional cost	2.1a, b, c, d Staff Development Days: Built into contracted work year 1000-3000 Base $137,500 Staff Development subs reserve 5800: Professional/Consulting Services And Operating Expenditures Title II $15,000 Contract with SCOE and WestEd for ELA and math specialist support: Included in Goal 1.2 above. No additional cost $0 SCOE Co-Op, PD by site, Resource 3010 5800: Professional/Consulting Services And Operating Expenditures Title I $8,500 Subs costs for meetings. By grade level, grades K-8. Resource 0111, Program 1000 1112,2115 see Goal 1.2 1112 and 3000 Supplemental and Concentration 0 2.1e Salary cost is part of teacher contracted days Base 0 2.1g Librarian tech salaries Included in Goal 1.8 above. 0

2.1 (g) Librarian will collaborate with teachers to align library materials with units of study 2.1 (h) PD from CUESD Admin. & certificated staff to train/revisit Dr. Howie Knoff training (Behavior Matrices, Mission, Vision, Core Values, committees & tecaher evaluation process. 2.1 (i) Provide academic counseling for all students in need and provide after school intervention for all students in need. (Dean of Students) 2.1 (j) Provide in-school tiered intervention in math for all students below level 3 on state wide indicator		EasyTech, Youthpro, HAPARA, ParentLink, DTS, CTS Link, Blackboard Prog 1000 5801 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $22,237 2.1 h Dr Howie Knoff 5800: Professional/Consulting Services And Operating Expenditures Title I $20,000 2.1 (i) see cost included in Goal 3, Action 2; 2.1 (j) included in Goal 1, Action 3 (TOSA); 2.1 (f) pilot program included in Goal 3, Action 9 $ 0	EasyTech, Youthpro, HAPARA, ParentLink, DTS, CTS Link, Blackboard Prog 1000 5801 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $22,327 2.1 h Dr Howie Knoff 5800: Professional/Consulting Services And Operating Expenditures Title I $5,000 2.1 (i) see cost included in Goal 3, Action 2; 2.1 (j) included in Goal 1, Action 3 (TOSA); 2.1 (f) pilot program included in Goal 3, Action 9 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 (a) Maintain standards aligned curriculum: 2.2 (b) Purchase supplemental curriculum as necessary for social studies adoption	Standards-aligned curriculum is in place at all sites. Supplemental curriculum was an option.	2.2a. Common Core Textbook Adoption (supplemental materials) Resc 6300 4110 Lottery $81,841	2.2a. Common Core Textbook Adoption (supplemental materials) Resc 6300 4000 Lottery $82,677

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 (a) Technology Support for teachers to implement 21st Century technology in standards aligned lessons(Tech TOSA if enrollment allows)	Tech TOSA was in place to help with implementation of technology. Wireless contract with SCOE is in place. All technology is in compliance and accounted for relative to student	2.3a, b, c. Wireless contract: Content filtering Replacement technology & software subscriptions, prgm 7700 5800: Professional/Consulting Services	2.3a, b, c. Wireless contract: Content filtering Replacement technology & software subscriptions, prgm 7700 5800: Professional/Consulting Services

2.3 (b) Wireless contract SCOE internet 2.3 (c) Content filtering 2.3 (d) Replacement technology & software subscriptions 2.3 (e) Accelerated reader 2.3 (f)Star Math, AIMS Web, IReady, Read Live, 2.3 (g Chrome Books 2.3 (h) IPads 2.3 (i) Teacher workstations 2.3 (j) Smart boards and projectors 2.3 (k) Fiber optics at each site	achievement purposes, data collection, instruction, and infrastructure.	And Operating Expenditures Supplemental and Concentration $24,608 Maintain additional Tech Assistant Position 2000-3000 Supplemental and Concentration $66,299 Program 7200, PD CASBO, SSC 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3,600 2.3d,e. Renaissance Accelerated reader: Star Math, AIMS web, i-Ready Resource 3010, Program 1000 5800: Professional/Consulting Services And Operating Expenditures Title I $61,169 2.3f, g, h, i. Instructional Materials and Non-Capitalized Equipment, Resource 0111, prgm 1000 & 7700 4000 Supplemental and Concentration $3,500 2.3 (k) Fiber Optics 6000-6999: Capital Outlay Supplemental and Concentration $75,000	And Operating Expenditures Supplemental and Concentration $24,608 Maintain additional Tech Assistant Position, res 0111, pgm 7700 2000-3000 Supplemental and Concentration $67,894 Program 7200, PD CASBO, SSC 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,000 2.3d,e. Renaissance Accelerated reader: Star Math, AIMS web, i-Ready Resource 3010, Program 1000 5800: Professional/Consulting Services And Operating Expenditures Title I $61,169 2.3f, g, h, i. Instructional Materials and Non-Capitalized Equipment, Resource 0111, prgm 1000 & 7700 4000 Supplemental and Concentration $4,400 2.3 (k) Fiber Optics 6000-6999: Capital Outlay Supplemental and Concentration $75,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain standards aligned assessments a. One assessment for ELA per trimester for each grade b. Grades 4-8: Four writing assessments per year: 85% of	Standards-aligned writing has been implemented with West Ed leadership.	Sub cost for release time 1112 and 3000 Base $15,000	Sub cost for release time 1112 and 3000 Base $15,000

students will have increased performance from first assessment to fourth assessment	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Students in grades 2-8 will have access to Chrome Books for use in ELA & Math. TK-1 chromebooks.	All students in grades 2-8 have 1:1 access to Chromebooks. All students in TK/1 have 1:1 access to Ipads.	Chromebooks or replacement of technology prog 1000 4410 4000-4999: Books And Supplies Supplemental and Concentration $25,000	Chromebooks or replacement of technology prog 1000 4410 4000-4999: Books And Supplies Supplemental and Concentration $25,000

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 overall implementation of teacher PD went as planned. The CUESD behavior matrices need additional review, and more time and focused attention are needed for full and cohesive implementation. Academic counseling and interventions are being implemented at each site with a very rich focus on math in the coming year. The Tech TOSA has been successful, but due to budgetary constraints, this position will be part-time in the coming year. The overall effectiveness of the position has been positive and student output is proof of this. Tech devices are being used and maintained well at all grade levels at all sites. The focus on WestEd writing was minimal this school year due to budget issues. In the coming school year, the PD portion of WestEd will be increased in order to have a cohesive writing measurement from third through eighth grades.

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

The overall effectiveness of the actions and services to achieve the articulated goals as measured by the LEA has been good. Professional Development days have been positive and have had good feedback. Behavior matrices need to be refined, and because of this, they are not being taught and implemented with consistency. Interventions are being assessed and compared so that they are effective for students at all levels. The Tech TOSA has been very effective in implementing tech curriculum, digital citizenship, typing, code.org (coding), test preparation, and teacher professional development. WestEd writing was cut but will be implemented to a larger degree in the upcoming year in order to ensure that all teachers who teach writing have had the training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

WestEd writing PD was cut back as was PD from outside vendors. Revision of the district behavior matrices remains incomplete at this time.

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.

Additional Professional Development for writing will take place in the upcoming year. Behavior matrices will be revisited to ensure they are succinct and clearly understood. The Tech TOSA will be a half-time position in the upcoming year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

With students, families, and community as equal partners, we are dedicated to preparing confident, healthy, respectful, and responsible students who can succeed and be productive tomorrow, next year, in high school, and in their post-graduation college and/or work careers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Basic Services **18-19** 100% of the CUESD schools will be in good condition according to our FIT report. **Baseline** A.100% of the CUESD schools will be in good condition according to our FIT report.	The latest FIT Reports reflect that all school sites are in good condition.

Expected

Actual

Anderson Middle School

School Facility Good Repair Status (Most Recent Year) Year and month of the most recent FIT report: 12/13/2018		
System Inspected	**Repair Status**	**Repair Needed and Action Taken or Planned**
Systems: Gas Leaks, Mechanical/HVAC, Sewer	Good	
Interior: Interior Surfaces	Good	
Cleanliness: Overall Cleanliness, Pest/ Vermin Infestation	Good	
Electrical: Electrical	Good	
Restrooms/Fountains: Restrooms, Sinks/ Fountains	Good	
Safety: Fire Safety, Hazardous Materials	Good	
Structural: Structural Damage, Roofs	Good	
External: Playground/School Grounds, Windows/ Doors/Gates/Fences	Fair	Windows in Old Gym to have tint replaced; Repairs to be made to external lighting.

Overall Facility Rating (Most Recent Year)

Year and month of the most recent FIT report: 12/13/2018	
Overall Rating	**Good**

Meadow Lane

School Facility Good Repair Status (Most Recent Year) Year and month of the most recent FIT report: 12/12/2018		
System Inspected	**Repair Status**	**Repair Needed and Action Taken or Planned**
Systems: Gas Leaks, Mechanical/HVAC, Sewer	Good	
Interior: Interior Surfaces	Good	
Cleanliness: Overall Cleanliness, Pest/ Vermin Infestation	Good	
Electrical: Electrical	Good	
Restrooms/Fountains: Restrooms, Sinks/ Fountains	Good	
Safety: Fire Safety, Hazardous Materials	Good	
Structural: Structural Damage, Roofs	Good	
External: Playground/School Grounds, Windows/ Doors/Gates/Fences	Good	

Overall Facility Rating (Most Recent Year)

Year and month of the most recent FIT report: 12/12/2018	
Overall Rating	**Good**

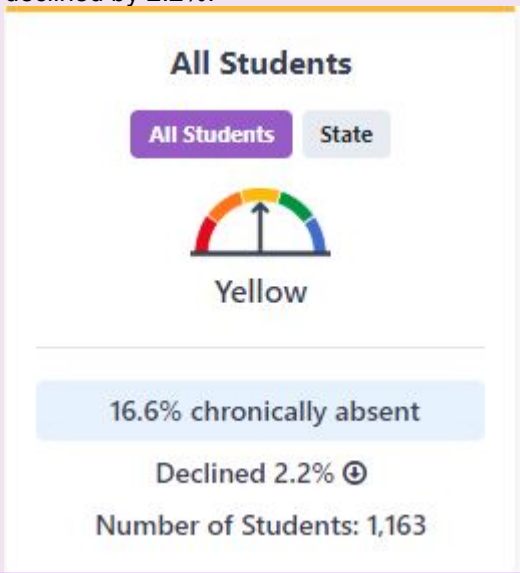
Anderson Heights

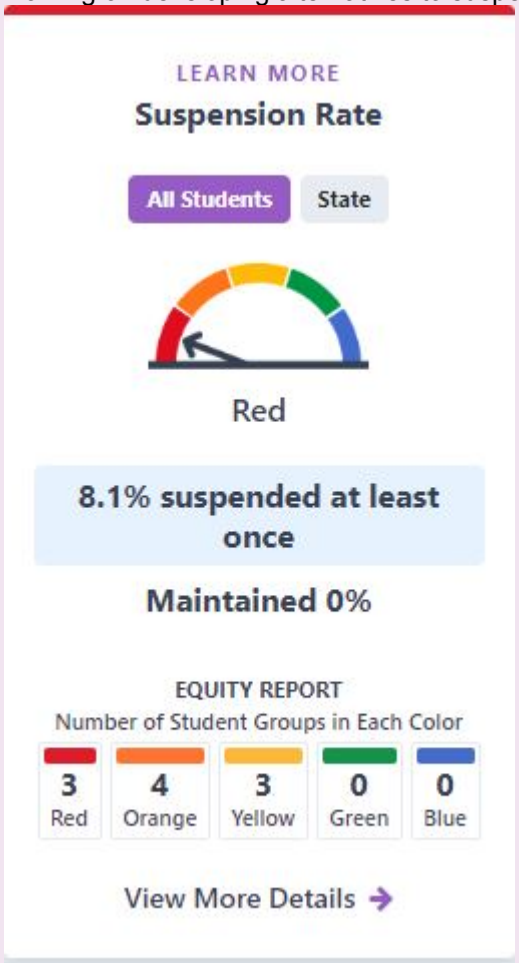
School Facility Good Repair Status (Most Recent Year) Year and month of the most recent FIT report: 12/2018		
System Inspected	**Repair Status**	**Repair Needed and Action Taken or Planned**
Systems: Gas Leaks, Mechanical/HVAC, Sewer	Good	
Interior: Interior Surfaces	Good	
Cleanliness: Overall Cleanliness, Pest/ Vermin Infestation	Good	
Electrical: Electrical	Good	
Restrooms/Fountains: Restrooms, Sinks/ Fountains	Good	
Safety: Fire Safety, Hazardous Materials	Good	
Structural: Structural Damage, Roofs	Good	
External: Playground/School Grounds, Windows/ Doors/Gates/Fences	Good	

Overall Facility Rating (Most Recent Year)

Year and month of the most recent FIT report: 12/2018	
Overall Rating	**Good**

Expected	Actual
Metric/Indicator Parent Engagement-school culture **18-19** B.Maintain parent outreach to provide the school with parent input in making decisions for the school district and individual school sites by involving parents in District Leadership Team, parent surveys, personal contact with Community Liaison, and public input activities. 85 % parents returned survey 90 % parents will indicate that their students felt safe at school **Baseline** B.Maintain parent outreach to provide the school with parent input in making decisions for the school district and individual school sites by involving parents in District Leadership Team, parent surveys, personal contact with Community Liaison, and public input activities. 75 % parents returned survey 80 % parents indicated that their students felt safe at school	CUESD offers many opportunities to engage parents. The community liaison has provided many outreach events in the community to engage parents. School sites have held events as well. Below is a schedule of the many events held for parent engagement and positive school culture. Parent outreach: • Bright Start 0-5 years in the park. Meet Sept.-May • Parents Cafe at each site 1 time per trimester • Back To School Night August-Sept. • Open House nights April-May • Mobile pop-ups 4 X's per year • Cultural Event in May • LCAP input meeting 3 times per school year >75% of surveys returned: <80% of parents that indicated they felt safe: >75% of parents that attended school functions:
Metric/Indicator Parent Engagement-school culture **18-19** C.Provide opportunities for parents to participate in programs including students with exceptional needs and unduplicated pupils. 7 65 % of parents that attended school functions and special meetings **Baseline** C.Provide opportunities for parents to participate in programs including students with exceptional needs and unduplicated pupils. 65 % of parents that attended school functions and special meetings	Parent Engagement-school culture Provide opportunities for parents to participate in programs including students with exceptional needs and unduplicated pupils. >75 % of parents attended school functions and special meetings
Metric/Indicator Student engagement **18-19** 96 % attendance rate **Baseline**	Attendance rate: 94.27%

Expected	Actual
Attendance rate Baseline: 94%	
Metric/Indicator Student engagement **18-19** 1 % Chronic absenteeism **Baseline** Chronic absenteeism rate Baseline 2.5%	CUESD did not meet its district goal of 1% chronically absent. However, as we have focused on increasing attendance, our chronically absent rate declined by 2.2%. 
Metric/Indicator Student engagement **18-19** Maintain 0% middle school dropout rate **Baseline** Middle school dropout rate will remain at 0%	0% middle school drop out rate met.
Metric/Indicator Student engagement **18-19** 3 % of tardy rates **Baseline** Tardy rates baseline: 5%	Tardy rate: Data not collected.

Expected	Actual
Metric/Indicator Student engagement **18-19** < 5 % suspension rate **Baseline** Suspension rate baseline 6.8%	We did not meet our suspension rate goal, but we did maintain. CUESD is working on developing alternatives to suspension. 
Metric/Indicator Student engagement **18-19** Maintain <1% student expulsions **Baseline** Expulsion rate baseline maintain <1% student expulsions.	Expulsion rate <1%
Metric/Indicator Student engagement/School Culture/Parent Engagement	Survey results for school safety:

Expected	Actual
18-19 75 % of parents will indicate an improved increase sense of school safety and connectedness to school and community by surveys. **Baseline** An improved increase sense of school safety and connectedness to school and community by surveys of our pupils, staff, and parents. Baseline 60%	<75 % of parents indicated improvement in a sense of school safety and connectedness by surveys.
Metric/Indicator Parent Engagement **18-19** 90% of parent engagement for attending School Wide Programs in our district **Baseline** Parent engagement for attending School Wide Programs in our district will increase by 15 %	Parents engagement for school-wide activities: <75% of parent engagement for attending School Wide Programs in our district

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Maintain safe, secure facilities in good repair 3.1(a) Ensure safe school campus environments 3.1(b) Campus Supervisor at AMS 3.1 (c) Assign Principals to counsel students or student groups who need academic counseling,	All facilities are in good repair. School sites are safe and secure. Campus supervisor at AMS is retained. Principals counsel students daily. Behavior Intervention Aide works with groups of students at multiple sites to address behavior issues.	3.1a Fencing and Cameras Resource 0111, Prog. 8110 4540 and 5630 Supplemental and Concentration $15,050 3.1b Campus Supervisor, r-0111, prgm 6405 2000-3000 Supplemental and Concentration $40,467	3.1a Fencing and Cameras Resource 0111, Prog. 8110 4540 and 5630 Supplemental and Concentration $13,000 3.1b Campus Supervisor, r-0111, prgm 6405 2000-3000 Supplemental and Concentration $41,706

based on grades and academic assessments 3.1 (d) Assign Behavior Intervention Specialist to students or groups of students who have behavior incidences that require intervention. 3.1 (e) Add a 2 hour noon duty aide to AMS to help with detention and suspension	We have added an additional noon duty person at AMS.	No additional cost 3.1c counseling provided by Principals as part of assigned duties. 3.1d see cost in Goal 3 Action 6 $ 0 3.1 (e) Site 011, Res 0000, Program 1000, Obj 2930, 3000s 2000-3000 Base 6,158	No additional cost 3.1c counseling provided by Principals as part of assigned duties. 3.1d see cost in Goal 3 Action 6 $0 3.1 (e) Site 011, Res 0000, Program 1000, Obj 2930, 3000s 2000-3000 Base $5.623

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Engage school sites with developing and implementing a system that informs students' discipline interventions. (behavior matrices) (Dean of Students) 3.2 (a) Continue to engage school sites with developing and implementing an academic behavior support system.	Behavior matrices are in place in all classrooms at all sites. Dean of Students is assigned to serve all sites. Academic and behavior supports are on-going.	3.2 Included in teacher, behaviorist and administrator contracted work days Supplemental and Concentration No additional costs 3.2a Dean of Students r-3010 1000-3000 Title I $24,527 3.2a Dean of Students r-0111 prgm 2110 1000-3000 Supplemental and Concentration $95,595	3.2 Included in teacher, behaviorist and administrator contracted work days Supplemental and Concentration $0 3.2a Dean of Students r-3010 1000-3000 Title I $25,052 3.2a Dean of Students r-0111 prgm 2110 1000-3000 Supplemental and Concentration $97,697

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 To increase attendance rates, provide transportation to all students 3.3 (a) Implement SART process to improve attendance rates (Dean of Students if enrollment applicable)	Transportation is offered to all in-district students. The District implemented a SART process and it is running very well.	3.3 Unrestricted Program 3600 2000-5000 Base $338,188 Transportation encroachment costs Resource 0111 Program	3.3 Unrestricted Program 3600 2000-5000 Base $338,188 Transportation encroachment costs Resource 0111 Program

		3600 2000-5000 Supplemental and Concentration $302,080	3600 2000-5000 Supplemental and Concentration $323,151
		3.3a implement SART. See cost in Goal 3, Action 2 $ 0	3.3a implement SART. See cost in Goal 3, Action 2 $0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 CUESD will employ a certificated teacher as a Community Liaison to facilitate engagement between home to school and community to improve school to home connections, birth to 5 year olds. 3.4 a. Bright Start 3.4 b. Parent University 3.4 c. Mobile Outreach/Pop Up 3.4 d. Parent Nights 3.4 e. Foster Youth 3.4 f. Homeless	The District employed a teacher on assignment to serve as Community Liaison for the current school year. Bright Start is in place. Parent University started but it will not continue in the next year. Mobile Outreach is going well and have held many pop ups. Parent Nights at all sites in place. The Community Liaison and Behavior Intervention Specialist have worked to help Foster Youth and Homeless students.	3.4 Resource 0111, Prog. 5000 1000-5000 Supplemental and Concentration $104,482	3.4 Resource 0111, Prog. 5000 1000-5000 Supplemental and Concentration $109,329

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Maintain Behaviorist to assist all three sites in providing students and families' assistance to navigate social services, improve attendance, and build programs that develop on-going relationships from school to home. 3.5 (a) Maintain 1 FTE Psychologist intern positions.	Behavior Intervention Aide position is maintained. Psychologist Intern is maintained.	3.5a Resource 0111, Program 3110 1000-5000 Supplemental and Concentration $90,315	3.5a Resource 0111, Program 3110 1000-5000 Supplemental and Concentration $97,613
		Maintain 1.0 FTE Psychologist intern 1000-3000 Supplemental and Concentration $56,797	2.0 Psychologist Interns, Res 6500, func 3120 1000-3000 Special Education $153,893

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Maintain 2 Behaviorist Intervention Aides to assist students with monitoring their behavior.	Maintained 2 BIA, 1 at Meadow Lane and 1 at Anderson Heights.	3.6 Resource 0111, Program 1130 2000-3000 Supplemental and Concentration $90,539	3.6 Resource 0111, Program 1130 2000-3000 Supplemental and Concentration $94,656

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Maintain an attendance data clerk to monitor and improve student attendance and data. SART process.	Maintained attendance clerks at all sites.	3.7 Classified Salary & benefits & Software/Supplies. Resource 0111, Program 2700 2000-5000 Supplemental and Concentration $64,322	3.7 Classified Salary & benefits & Software/Supplies. Resource 0111, Program 2700 2000-5000 Supplemental and Concentration $66,904

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 Maintain nursing services to provide health services for students and family support regarding health issues such as obtaining glasses and health outreach 3.8 (a) Maintain 2 FTE LVN for special needs students	Maintained school nurse. Maintained LVNs.	3.8 Health clerk/nurse costs. Resource 0111, Program 3140 2000-3000 Supplemental and Concentration $23,268	3.8 Health clerk/nurse costs. Resource 0111, Program 3140 (not incurred) 0
		Health/Nurse Supplies, Prog 3140 4000 Base $1,000	Health/Nurse Supplies, Prog 3140 4000 Base $2,500
		3.8 (a) LVNs in Site 011, Res 6500, Pgm 1190, obj 2290,3000s 2000-3000 Special Education $63,147	3.8 (a) LVNs in Site 011, Res 6500, Pgm 1190, obj 2290,3000s, Func 3900 2000-3000 Special Education $59,107

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 Counseling Services 3.9 a Americorp	Counselor resigned mid year. Americorps counselor maintained. Boys council maintained.	3.9 a Americorp Counseling Services 5800:	3.9 a Americorp Counseling Services 5800:

3.9 b Hello Mr. Brown, Boys Council	Mister Brown services provided.	Professional/Consulting Services And Operating Expenditures Title I $25,000 Hello Mr Brown ($15,000) Boys Council Prog 3110 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $18,125	Professional/Consulting Services And Operating Expenditures Title I $25,000 Hello Mr. Brown (not incurred), Boys Council pgm 3110 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $3,125

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall, the actions for facilities, safety, behavior intervention, duty, Dean of Students, Transportation, & SART went well. Most of the implementations are service-oriented to help CUESD students. Although we will lose our Community Liaison and Dean of Students next school year, both positions have helped in the successes of this goal.

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

CUESD has been very successful with the actions and services that have been implemented. We will continue to focus on facility improvements, safety, behavior intervention, transportation and the SART process .Facilities are in good repair, campuses are safe with the deployment of cameras, a campus supervisor, fencing, gates, and extra duty paraprofessionals. Transportation has been extended to all students in the district, with the exception of students attending CUESD on an interdistrict transfer. The Dean of Students has helped to increase attendance awareness through the SART and SARB process with good results. The Dean has also updated safety plans, behavior matrices, and attendance forms, and he serves as the District's testing coordinator. The Behavior Intervention Aides & Behavior Intervention Specialist provide assistance throughout the District for students to regulate behaviors, learn expected behaviors from the matrices, and intervene in the classroom. The counselor resigned. No replacement was hired due to budget cuts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was not a lot of difference between what was budgeted and what was spent in goal #3.

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.

Changes in goal #3 in the 2019-20 LCAP are that we will have neither a Dean of Students nor a Community Liaison in 2019-2020. These positions are being eliminated due to budget concerns.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

June 14, 2019 LCAP was approved by the Board of Trustees at this Special Board Meeting.
June 12, 2019 LCAP was presented and a Public Hearing was held at this Regular Board Meeting.
April 10, Updated the Board and Public on LCAP progress and input. (board meeting)
April 8, 2019 Anderson Middle School Student Leadership Input. (during leadership class)
March 5, 2019 Open input meeting for the public, and all CUESD bargaining units. (meeting)
February 27, 2019 Open input meeting for the public, and all CUESD bargaining units. (meeting)

Parent & Stakeholder Input Meeting

Negotiations with all bargaining units

Parent Surveys

Back to School Night, Open House

Chamber of Commerce "Greeters meetings"

Monthly Rotary Meetings

Board Meetings
Second Wednesday each month beginning in August, 2018 ending in June 2019.

Staff Meetings:
Each site every Monday (Meadow Lane, Anderson Heights, and Anderson Middle School)

Bright Start (birth-5 years) future parents and students. Meetings held every Wednesday throughout the school year, some Saturdays, and some summer dates

Mobile Outreach Meetings throughout school year. (Community Liaison)

EL Parent Cafe meetings at each site:

ELAC/DELAC meeting and LCAP presentation

Impact on LCAP and Annual Update

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

All involved groups had a direct impact on the development of the 2019-2020 LCAP.
Specific examples include:
Ideas for Professional Development were shared and discussed. Teachers would like to work together to train each other.
The 2019-2020 school year will focus on Math achievement. The District's Differentiated Assistance Team, along with a support team from Shasta County Office of Education, will focus on math achievement for all students.
Parent and student surveys collected show that CUESD campuses are safe, positive, and that communication is good. We will continue to work on communication, surveys, and social media output.
Technology will continue to be 1:1 for students.
IReady will continue to be utilized for all students in 2nd-8th grades, as the data reflects positive growth in math and ELA. There was some discussion about not using IReady in the future, but the decision was made to continue for the upcoming 2019-2020 school year.
Teachers group would like to see a P.E. teacher and music teacher for all grade levels.
NGSS curriculum will be piloted.
Student incentives, rewards, and awards will be increased to help motivate students in academics, attendance, classroom participation, behavior, and citizenship.
The posiiton of Community Liaision will not be brought back for the year 2019-20.
The technology TOSA will migrate from full time to part time in 2019-20.
The Dean of Students position will be eliminated in 2019-20 unless enrollment and ADA at P1 comes in as projected.
Consultations with outside vendors like West Ed and Project Achieve will continue but be specific to need. Some teachers have expressed concerns with the effectiveness of these vendors.
Science & Social Studies classes will be lengthened and intervention classes shortened at AMS.

Student input: (AMS leadership students)

- Discourse is okay in the classrooms but would like more group-type projects.
- A majority of students feel they have had academic success while attending CUESD.

- A majority of students expressed they don't see their peers acting responsibly during school/c;ass time because they get caught up with impressing their peers or they do not respect the teachers.
- Engaging strategies include partner work, research, hands-on, technology, making things, field trips, trio, band, career projects, and scientific investigation.
- Good things in the district are the new water fountains, sports teams, leadership class, field trips, lunch, after school events, rewards for doing good, most of the teachers and staff.
- Relationships are good but it depends on the person or staff member. Some staff never seem happy while others are always happy and helpful.
- Things that are not good are restrictive websites, IReady, some teachers and staff members, baseball & softball fields, track, not allowing phones, broken technology.
- Things students would like more of are longer science and social studies periods, more breaks, longer lunch, cell phone use, and better communication.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

The entire staff in the Cascade Union Elementary School District embrace, include, and serve all students from across our community - creating a culture of excellence; challenging them to be successful, continuous learners, academically, socially and emotionally.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Qualified teachers, Standards aligned curiculum, Course options, Intervention, Enrichment, Music, P.E., Transitional Kindergarten, Field trips, Athletics, GATE, Teacher supplies, English/Spanish Interpreter/aide, North State Aspire Academy/ERICS program, Libraries.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services	Maintain Highly Qualified Teachers Baseline 100 %	Maintain Highly Qualified Teachers Baseline 100 %	Maintain Highly Qualified Teachers Baseline 100 %	Maintain Highly Qualified Teachers Baseline 100 %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Maintain 0% Mis-assignments for teachers	Maintain 0% Mis-assignments for teachers	Maintain 0% Mis-assignments for teachers	Maintain 0% Mis-assignments for teachers
Basic Services	Maintain student access to State Standards aligned curriculum in ELA and Math as evidenced by Williams Act data Baseline 100 %	Maintain student access to State Standards aligned curriculum in ELA and Math as evidenced by Williams Act data Baseline 100 %	Maintain student access to State Standards aligned curriculum in ELA and Math as evidenced by Williams Act data Baseline 100 %	Maintain student access to State Standards aligned curriculum in ELA and Math as evidenced by Williams Act data Baseline 100 %
Broad Course of Study	Students will have access to a broad course of study through after school interventions and enrichment opportunities as evidenced by student enrollment numbers and master schedule. Baseline 100%	Maintain 100% access to a broad course of study	Maintain 100% access to a broad course of study	Maintain 100% access to a broad course of study
Broad Course of Study	7th and 8th grade students will have access to a broad course of study and electives as evidenced by the Master Calendar. Baseline 100%	Maintain 100% 7th and 8th grade students access to a broad course of study and electives as evidenced by the Master Calendar.	Maintain 100% 7th and 8th grade students access to a broad course of study and electives as evidenced by the Master Calendar.	Maintain 100% 7th and 8th grade students access to a broad course of study and electives as evidenced by the Master Calendar.
Other Student Outcomes	75 % students are provided interventions	100% % students are provided interventions	100 % students are provided interventions	100 % students are provided interventions

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Other Student Outcomes	20 % students identified as talented and gifted are provided enrichment which will take place before school or after school in grades 3-8	20 % students identified as talented and gifted are provided enrichment which will take place before school or after school in grades 3-8	40 % students identified as talented and gifted are provided enrichment which will take place before school or after school in grades 3-8	60 % students identified as talented and gifted are provided enrichment which will take place before school or after school in grades 3-8
Other Student Outcomes	Increase grade level average iReady (State Standard aligned online curriculum) by 10% at each grade level IReady Reading Scores: 3rd grade trimester 1 = 22% 4th grade trimester 1 = 15% 5th grade trimester 1 = 12% 6th grade trimester 1 = 14% 7th grade trimester 1 = 25% 8th grade trimester 1 = 26% 6th Grade Trimester 2 24% 7th Grade Trimester 2 32% 8th Grade Trimester 2 38% 3rd grade Trimester 3 62%	Increase grade level average iReady (State Standard aligned online curriculum) by 10% at each grade level iReady Results in English Language Arts Grade Level First Trimester Second Trimester Third Trimester 2nd Grade 12% 39% 47% 3rd Grade 32% 54% 60% 4th Grade 19% 32% 29% 5th Grade 10% 22% 25% 6th Grade 9% 16% 20% 7th Grade 24% 37% 45% 8th Grade 31% 47 %54% iReady Results in Mathematics Grade Level First Trimester Second	Increase grade level average iReady (State Standard aligned online curriculum) by 10% at each grade level iReady Results in English Language Arts Grade Level First Trimester Second Trimester Third Trimester 2nd Grade 20% 40% % 60% 3rd Grade 20% 40% % 60% 4th Grade 20% 40% % 60% 5th Grade 20% 40% % 60% 6th Grade 20% 40% % 60% 7th Grade 20% 40% % 60% 8th Grade 20% 40% % 60% iReady Results in Mathematics Grade Level First Trimester Second	Increase grade level average iReady (State Standard aligned online curriculum) by 10% at each grade level iReady Results in English Language Arts Grade Level First Trimester Second Trimester Third Trimester 2nd Grade 30% 50% % 70% 3rd Grade 30% 50% % 70% 4th Grade 30% 50% % 70% 5th Grade 30% 50% % 70% 6th Grade 30% 50% % 70% 7th Grade 30% 50% % 70% 8th Grade 30% 50% % 70% iReady Results in Mathematics Grade Level First Trimester Second

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	4th grade Trimester 3 39% 5th grade Trimester 3 26% 6th grade Trimester 3 26% 7th grade Trimester 3 45% 8th grade Trimester 3 52%	Trimester Third Trimester 2nd Grade 3% 22% 38% 3rd Grade 8% 35% 37% 4th Grade 16% 34% 39% 5th Grade 22% 27.5%29% 6th Grade 13% 23% 28% 7th Grade 12% 28% 32% 8th Grade 27% 39% 49%	Trimester Third Trimester 2nd Grade 20% 40% % 60% 3rd Grade 20% 40% % 60% 4th Grade 20% 40% % 60% 5th Grade 20% 40% % 60% 6th Grade 20% 40% % 60% 7th Grade 20% 40% % 60% 8th Grade 20% 40% % 60%	Trimester Third Trimester 2nd Grade 30% 50% % 70% 3rd Grade 30% 50% % 70% 4th Grade 30% 50% % 70% 5th Grade 30% 50% % 70% 6th Grade 30% 50% % 70% 7th Grade 30% 50% % 70% 8th Grade 30% 50% % 70%
A-G, AP Pass Rate, EAP, High School Dropout Rate, and High School Graduation Rate.	Because CUESD is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate, and High School Graduation Rate. API not applicable in 2017-18.	Because CUESD is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate, and High School Graduation Rate.	Because CUESD is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate, and High School Graduation Rate.	Because CUESD is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate, and High School Graduation Rate.

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Maintain 100% Highly Qualified Teachers (HQT) with 0% Missassignments 1.1a Maintain monitoring by HR	1.1 Maintain 100% Highly Qualified Teachers (HQT) with 0% Missassignments 1.1 (a) Maintain monitoring by HR	1.1 (a) Maintain 100% Highly Qualified Teachers (HQT) with 0% Missassignments 1.1 (b) Maintain monitoring by HR

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,058	$43,993	47,083
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-3000 Monitoring by HR r-0111,prgm 2710	2000-3000 Monitoring by HR r-0111,prgm 2710	2000-3000 Monitoring by HR r-0111,prgm 2710

Amount	$2,500	$7,993	$10,530
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-5000 Monitoring by HR r-0111,prgm 2710	4000-5000 Monitoring by HR r-0111,prgm 2710	4000-5000 Monitoring by HR r-0111,prgm 2710, pgm 7200

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Administrators will ensure 100% of students K-8 have access to standards aligned curriculum.	1.2 Administrators will ensure 100% of students K-8 have access to standards aligned curriculum.	1.2 Administrators will ensure 100% of students K-8 have access to standards aligned curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$61,837	$62,288	$64,374
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3000 r-0111, prgm 2130 for Admin time ensure standards are aligned	1000-3000 r-0111, prgm 2130 for Admin time ensure standards are aligned	1000-3000 r-0111, prgm 2130 for Admin time ensure standards are aligned
Amount	$71,158	$2,644	$2,000
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000 SCOE, WestEd, Howie Knoff: r-6264	5000 Staff Training resc 0111, Prog 2130	5000 Staff Training resc 0111, Prog 2130
Amount	$1,500	$-0-	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SCOE Misc. PD Workshops	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	$75,500	$54,740	$76,240
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures WestEd, SCOE PD: Site 020	5000-5999: Services And Other Operating Expenditures WestEd, SCOE PD BTSA: Site 020	5000-5999: Services And Other Operating Expenditures WestEd, SCOE PD: Site 020
Amount	$2,000	$2,416	$1,352
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Other training/PD	1000-3000 Other training/PD sub extra duty costs RESC 0111 Prog 1000	1112 and 3000 Other training/PD RESC 0111 Prog 1000, Site 013

Action 3

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

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

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.3 Provide students access to a broad course of study 1.3a TOSA to work with teachers and students in the classroom setting to implement the state technology continuum, utilize google applications, learn coding, and other technology software programs 1.3bProvide after school enrichment 1.3b All 7-8th graders attending AMS will have access to electives. 1.3c Maintain 5-8 certificated Band Teacher 1.3d Maintain .8 FTE Physical Education K-5	1.3 Provide students access to a broad course of study 1.3 (a) Technology TOSA 1.3 (b) Provide after school enrichment 1.3 (c) All 7-8th graders attending AMS will have access to electives. 1.3 (d) Maintain 5-8 certificated Band Teacher 1.3 (e) Maintain .8 FTE Physical Education K-5 1.3 (f) junior high class size reduction	1.3 Provide students access to a broad course of study 1.3 (a) Maintain after school enrichment & intervention 1.3 (b) All 7-8th graders attending AMS will have access to electives. 1.3 (c) Maintain 5-8 certificated Band Teacher 1.3 (d) Maintain 3 PE teachers 4-8 grades and adaptive PE 1.3 (e) Maintain Transitional kindergarten 1.3 (f) Maintain Choir, Drama 1.3 (g) Re-align Libraries 1.3 (h) Add P.E. equipment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$81,105	$51,147	$0
Source	Title II	Title II	Title II
Budget Reference	1000-3000 1.3a Tech/Ed Data TOSA: prgm 2420	1000-3000 1.3a Tech/Ed Data TOSA: prgm 2420	1000-3000 1.3a Tech/Ed Data TOSA: prgm 2420
Amount	$27,037	$28,398	$58,669
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3000 1.3a Tech/Ed Data TOSA: r-0111, prgm 2140	1000-3000 1.3a Tech/Ed Data TOSA: r-0111, prgm 2140	1000-5000 1.3a Tech/Ed Data TOSA: r-0111, prgm 2140
Amount	$110,000	$111,000	$112,000
Source	Base	Base	Base
Budget Reference	1000-3000 1.3b Costs are included in regular teacher contracted work days.	1000-3000 1.3b and 1.3c Costs are included in regular teacher contracted work days.	1000-3000 1.3b and 1.3c Costs are included in regular teacher contracted work days.
Amount	$111,690	$113,148	$113,131
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3000 1.3c Band teacher for grades 5-8: prgm 0192	1000-3000 1.3d Band teacher for grades 5-8: prgm 0192	1000-3000 1.3d Band teacher for grades 5-8: prgm 0192

Amount	$15,500	$12,500	$12,850
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 0111, Program 0192 Music Supplies. Resource 0111, Prog 0192, 0193	4000-4999: Books And Supplies Resource 0111, Program 0192 Music Supplies. Resource 0111, Prog 0192, 0193	4000-5000 Resource 0111, Program 0192 Music Supplies. Resource 0111, Prog 0192, 0193
Amount	$79,718	$85,814	$88,643
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3000 1.3d PE Teacher for AH:r-0111, site 012, prgm 1000	1000-5000 1.3d PE Teacher for AH:r-0111, site 012, prgm 1000, 001 4310	1000-5000 1.3d PE Teacher for AH:r-0111, site 012, prgm 1000, 0014310
Amount		$62,984	$65,066
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-3000 1.3 (f) junior high class size reduction resc 0111, program 1000	1000-3000 1.3 (f) junior high class size reduction resc 0111, program 1000
Amount		$33,536	$160,338
Source		Title I	Supplemental and Concentration
Budget Reference		1000-3000 1.3a Tech/Ed Data TOSA	0001-0999: Unrestricted: Locally Defined Res 0111, Pgm 1001, 1000-3000s - Transitional Kindergarten 1.3e

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 Provide extended learning opportunities for students, including unduplicated pupils and students with exceptional needs: 1.4a After school tutoring, 1.4b Field Trips 1.4c WES CAMP 1.4d Middle School Athletics 1.4e Extended 30 minutes - Wednesdays Based on current trimester assessments, any student working below grade level will be invited to attend after school intervention.	1.4 Provide extended learning opportunities for students, including unduplicated pupils and students with exceptional needs: 1.4 (a) After school tutoring, 1.4 (b) Field Trips 1.4 (c) WES CAMP 1.4 (d) Middle School Athletics 1.4 (e) Extended 30 minutes - Wednesdays Based on current trimester assessments, any student working below grade level will be invited to attend after school intervention. 1.4 (f) Teacher and site intervention supplies 1.4 (g) Saturday School	1.4 Provide extended learning opportunities for students, including unduplicated pupils and students with exceptional needs: 1.4 (a) After school tutoring, 1.4 (b) Grade level Field Trips 1.4 (c) WES CAMP 1.4 (d) Athletics 1.4 (e) Teacher supplies, site intervention & special ed. resources 1.4 (g) GATE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,786	-0-	0
Source	Title I	Title I	Title I
Budget Reference	1115 and 3000 1.4a Teacher extra duty is coded to r-3010	1115 and 3000 1.4a Teacher extra duty is coded to r-3010 see 1.8	1115 and 3000 1.4a Teacher extra duty is coded to r-3010 see 1.8
Amount	$9,000	$9,000	$9,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5710 1.4b Field Trips: Resource 0111, Prgm 1000	5710 1.4b Field Trips: Resource 0111, Prgm 1000	5710 1.4b Field Trips: Resource 0111, Prgm 1000
Amount	$20,597	$27,107	$27,107
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-5000 1.4c WES Camp for 5th Grade: r-0111 prgm 0100	1000-5000 1.4c WES Camp for 5th Grade: r-0111 prgm 0100	1000-5000 1.4c WES Camp for 5th Grade: r-0111 prgm 0100
Amount	$60,148	$58,099	$58,992
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000 1.4d Athletics, r-0111, prgm 007*,	5000 1.4d Athletics, r-0111, prgm 007*,	5000 1.4d Athletics, r-0111, prgm 007*,
Amount	$222,081	$228,370	$318,716
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1115 and 3000 1.4e Extended 30 minutes - Wednesdays	1115 and 3000 1.4e Extended 30 minutes - Wednesdays	5700-5799: Transfers Of Direct Costs Site 001, Pgm 1000, 5710 - Instructional Minutes run beyond minimum requirements, all schools

Amount	$125		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Summer School: prgm 0049		
Amount		$53,923	$50,710
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies 1.4f tchr & Site Supplies & Rewards Prog 1000	4000-4999: Books And Supplies 1.4f tchr & Site Supplies & Rewards Prog 1000
Amount		$9,000	$9,200
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 1.4 b Field Trip Admin Resc 0111 Prog 1000	5800: Professional/Consulting Services And Operating Expenditures Field Trip Admin Resc 0111 Prog 1000
Amount		$3,988	$4,636
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-3000 1.4g Saturday School prog 0048	1000-3000 1.4g Saturday School prog 0048

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.5 Increase ELD students' progress toward English Proficiency by implementing ELD embedded and supplementary in the new adopted ELA curriculum with fidelity	1.5 Increase ELD students' progress toward English Proficiency by implementing ELD embedded and supplementary in the new adopted ELA curriculum with fidelity	1.5 (a)Increase EL engagement through the use of an EL interpreter to help school to family interaction. (ELD aide) 1.5 (b) Hold parent engagement/activities that pertain to cultural awareness in the CUESD community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,300	$8,924	$2,100
Source	Title III	Title III	Title III
Budget Reference	4000-5000 r-4203	4000-5000 r-4203	4000-5000 r-4203
Amount		$28,122	$23,913
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-3000 ELD Aide Resc 0111, Prog 1000	2000-3000 ELD Aide Resc 0111, Prog 1000 plus 5710 f r4203, incl extr duty

Amount			$9,079
Source			Title III
Budget Reference			2000-3000 ELD Aide Resc 4203 2000-3000s less 5710

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6 Add new Homeschool Teacher in order to better serve our students	1.6 Continue new Homeschool Teacher in order to better serve our students	1.6 (a) Continue Homeschool Program 1.6 (b) Continue Independent Study Program 1.6 (c) Continue Home & Hospital Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$85,344	$88,521	$92,102
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3000 1.6 Homeschool teacher salary & benefits, LCFF Resource 0111,Prog. 0050	1000-5000 1.6 Homeschool teacher salary & benefits, LCFF Resource 0111,Prog. 0050	1000-5000 1.6 Homeschool teacher salary & benefits, LCFF Resource 0111,Prog. 0050

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 Continue to provide CDS program with professional development, increased	1.7 Continue to provide CDS program protocols 1.7 b Add ERICS program to CDS site	1.7 (a) Continue to provide North State Aspire Program

monitoring and development of program protocols	1.7 b Add aide time to CDS for ERICS (3 - .75 FTE positions)	1.7 (b) Continue ERICS program at North State Aspire Academy 1.7 (c) Continue aide time at NSAA for ERICS (3 - .75 FTE positions)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$298,834	$211,419	$318,433
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-5000 1.7 Resource 0111, prog 2600	1000-5000 1.7 Resource 0111, prog 2600 CDS Program	1000-5000 1.7 Resource 0111, prog 2600 CDS Program
Amount		$205,513	$105,611
Source		Special Education	Special Education
Budget Reference		1000-5000 1.7 b ERICS class with Aides	1000-5000 1.7 b ERICS class with Aides

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 Provide intervention and enrichment for students, including unduplicated pupils and students with exceptional needs, through Tiered interventions 1.8a Purchase and implement curricular resources and instructional materials that meet the learning needs of every student. Provide Asian students designated counseling time with Dean of Students. Provide after school intervention for Asian students.	1.8 Provide tiered interventions in math & ELA. 1.8 a Purchase and implement curricular resources and instructional materials that meet the learning needs of every student. (social studies adoption)	1.8 Provide tiered interventions in math & ELA. 1.8 a Purchase and implement curricular resources and instructional materials that meet the learning needs of every student. (science adoption and/or pilot))

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$165,757	$168,373	$174,607
Source	Title I	Title I	Title I
Budget Reference	1000-3000 1.85 FTE Learning Center Teachers, Resource 3010, Program 1000	1000-3000 1.85 FTE Learning Center Teachers, Resource 3010, Program 1000 (incl after school interv fr 1.4)	1000-3000 1.85 FTE Learning Center Teachers, Resource 3010, Program 1000 (incl after school interv fr 1.4)
Amount	$219,530	$193,710	$205,136
Source	Title I	Title I	Title I
Budget Reference	2000-3000 6.53125 FTE Paraprofessionals, Resouce 3010, Program 1000	2000-3000 5.125 FTE Paraprofessionals, Resource 3010, Program 1000	2000-3000 5.125 FTE Paraprofessionals, Resource 3010, Program 1000 (subject to reductions)

Amount	$42,264	$9,861	$10,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-3000 Resource 0111, Program 1000, Learning Center Paraprofessionals	2000-3000 Intervention Aide Resource 0111, Program 1000	2000-3000 Intervention Aide Resource 0111, Program 1000
Amount	$196,707	$184,148	$191,623
Source	Special Education	Special Education	Special Education
Budget Reference	1000-3000 Resource 6500, Program 1120, Resource Spec.	1000-3000 Resource 6500, Program 1120	1000-3000 Resource 6500, Program 1120
Amount	$133,091	$137,635	$49,495
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-3000 Librarian/Learning Lab. Resource 0111, Prog. 2420	2000-3000 Librarian/Learning Lab. Resource 0111, Prog. 2420	2000-3000 Librarian/Learning Lab. Resource 0111, Prog. 2420
Amount	$14,684	$24,601	$22,101
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-5000 GATE: prgm 7140	1000-5000 GATE: prgm 7140	1000-5000 GATE: prgm 7140
Amount	$29,952	$55,152	$4,506
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Intervention and Resource Encroachment from Title I	5700-5799: Transfers Of Direct Costs Intervention and Resource Encroachment from Title I Prog 1000	5700-5799: Transfers Of Direct Costs Intervention and Resource Encroachment from Title I Prog 1000
Amount			
Amount			

Action 9

OR

Actions/Services

Budgeted Expenditures

Amount			
Budget Reference			
Amount			
Budget Reference			

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

Using student-centered curriculum and collaboratively-developed engaging instruction, enhanced with cutting-edge technology, supported by professional development, CUESD staff will provide positive and safe classrooms that focus on the whole child for future college and career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Technology, standards aligned curriculum, Teacher PD, Technology TOSA, West Ed. Writing, Field trips, 7th & 8th grade electives, GATE, athletics, NGSS adoption, aligned assessments, Music

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Standards Implementation	Maintain California State Standards aligned Curriculum Baseline 100%	Maintain 100% California State Standards aligned Curriculum	Maintain 100% California State Standards aligned Curriculum	Maintain 100% California State Standards aligned Curriculum

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Standards Implementation	Teachers will be trained in using technology within the curriculum to support standards aligned instruction Baseline 100%	100% teachers will be trained in using technology within the curriculum to support standards aligned instruction	100% teachers will be trained in using technology within the curriculum to support standards aligned instruction	100% teachers will be trained in using technology within the curriculum to support standards aligned instruction
State Standards Implementation	Next Generation Science Standards (NGSS) will be introduced to K-8 students as evidenced by teacher lesson plans and master schedules	Work towards new science (NGSS) curriculum adoption and training for teachers. Focus on STEAM during extended Wednesdays so students get additional exposure to NGSS. 100% of students will be working within the NGSS standards and 100% of teachers will be trained in NGSS	Work towards new science (NGSS) curriculum adoption and training for teachers. Focus on STEAM during extended Wednesdays so students get additional exposure to NGSS. 100% of students will be working within the NGSS standards and 100% of teachers will be trained in NGSS	Work towards new science (NGSS) curriculum adoption and training for teachers. Focus on STEAM during extended Wednesdays so students get additional exposure to NGSS. 100% of students will be working within the NGSS standards and 100% of teachers will be trained in NGSS
State Standards Implementation	Teachers trained in the California State Standards. Baseline 100%	100% teachers trained in the California State Standards.	100% teachers trained in the California State Standards.	100% teachers trained in the California State Standards.
English Learner Progress	EL students progress toward English Proficiency Baseline: 50% of students moved one level on their CELDT test to show they made one year of progress.	60 % students will be proficient in the English Learners as measured by ELPAC	70 % students will be proficient in the English Learners as measured by ELPAC	80 % students will be proficient in the English Learners as measured by ELPAC

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Progress	Baseline: 20% of the English Learner students were reclassified in 16/17.	25 % of the English Learner students will be reclassified	35 % of the English Learner students will be reclassified	45 % of the English Learner students will be reclassified
Student Achievement	Students proficient on the Smarter Balanced assessment in English Language Arts Baseline 27.5 %	31.6 % students will be proficient on the Smarter Balanced assessment in English Language Arts	51.6 % students will be proficient on the Smarter Balanced assessment in English Language Arts	71.6 % students will be proficient on the Smarter Balanced assessment in English Language Arts
Student Achievement	Students proficient on the Smarter Balanced assessment in mathematics Baseline 21 %	24.3 % students will be proficient on the Smarter Balanced assessment in mathematics	44.3 % students will be proficient on the Smarter Balanced assessment in mathematics	64.3 % students will be proficient on the Smarter Balanced assessment in mathematics
Student Achievement	Writing assessment scores-Student score at proficient level grades 6-8 Baseline 25%	29 % students will be proficient in writing as measure by the writing assessment grades 6-8	49 % students will be proficient in writing as measure by the writing assessment grades 6-8	69 % students will be proficient in writing as measure by the writing assessment grades 6-8

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Proficiency	ELPAC baseline 20 %	30 % of students will be proficient as measured by ELPAC	40 % of students will be proficient as measured by ELPAC	50 % of students will be proficient as measured by ELPAC

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Provide teacher professional development to align instruction to ELA, Math and NGSS standards , use multiple measures to ensure students are successful, and develop units of study and instructional strategies that engage students. 2.1a Training on newly purchased CCSS curriculum 2.1b Develop standards aligned assessments 2.1c Use collaboration time to analyze data and use it to guide instruction , for ability grouping, and to identify students and instructional needs for afterschool programs. 2.1d Participate in SCOE guided professional development 2.1e Pilot a program to develop student learning plans for 6-8th Grade 2.1f Librarian will collaborate with teachers to align library materials with units of study 2.1g Professional development from Dr. Howie Knoff which includes development of mission, vision, and core values,	2.1 (a) Provide teacher professional development (6 days each per school year; 2 per trimester) and para professionals (outlined by district calendar, 3 days), & teamsters employees (1 day, outlined by calendar) to align instruction to ELA, Math and NGSS standards , use multiple measures to ensure students are successful, and develop units of study and instructional strategies that engage students. 2.1 (b) CUESD teachers training one another in purchased new SS curriculum 2.1 (c) Continue use of Assessment Schedule 2.1 (d) Use collaboration time to analyze data and use it to guide instruction , for ability grouping, and to identify students and instructional needs for afterschool programs. 2.1 (e) Participate in SCOE guided professional development. Social studies and NGSS adoption process & associated training in adopted curriculum. 2.1 (f) Pilot a program to develop student learning plans for 6-8th Grade. Boys	2.1 (a) Provide teacher professional development (4 days each per school year;) and para professionals (outlined by district calendar, 3 days), & teamsters employees (1 day, outlined by calendar). 2.1 (b) CUESD teachers training one another 2.1 (C) Boys Council, Americorps/Teen Center employee .

behavior matrices, and committees formation. 2.1h Provide academic counseling for Asian students and after school intervention for Asian students 2.1i Provide in-school tiered intervention in math for all students below level 3 on state wide indicator	Council, Americorps/Teen Center employee, & CDS Stop & Think curriculum. 2.1 (g) Librarian will collaborate with teachers to align library materials with units of study 2.1 (h) PD from CUESD Admin. & certificated staff to train/revisit Dr. Howie Knoff training (Behavior Matrices, Mission, Vision, Core Values, committees & tecaher evaluation process. 2.1 (i) Provide academic counseling for all students in need and provide after school intervention for all students in need. (Dean of Students) 2.1 (j) Provide in-school tiered intervention in math for all students below level 3 on state wide indicator	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$137,500	$137,500	$56,462
Source	Base	Base	Supplemental and Concentration
Budget Reference	1000-3000 2.1a, b, c, d Staff Development Days: Built into contracted work year	1000-3000 2.1a, b, c, d Staff Development Days: Built into contracted work year	5710 2.1a, b, c, d Staff Development Days: Built into contracted work year res 0111, pg 1000

Amount	$8,000	$15,000	$15,000
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff Development, r-0111, Prog. 2140	5800: Professional/Consulting Services And Operating Expenditures Staff Development subs reserve,	5800: Professional/Consulting Services And Operating Expenditures Staff Development subs reserve
Amount	No additional cost	No additional cost	No additional cost
Budget Reference	Contract with SCOE and WestEd for ELA and math specialist support: Included in Goal 1.2 above.	Contract with SCOE and WestEd for ELA and math specialist support: Included in Goal 1.2 above.	Contract with SCOE and WestEd for ELA and math specialist support: Included in Goal 1.2 above.
Amount	$15,867	$8,500	$8,500
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SCOE Co-Op, PD by site, Resource 3010, Program 1000	5800: Professional/Consulting Services And Operating Expenditures SCOE Co-Op, PD by site, Resource 3010,	5800: Professional/Consulting Services And Operating Expenditures SCOE Co-Op, PD by site, Resource 3010, Program 1000
Amount	$1,357	0	$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1112 and 3000 Subs costs for meetings. By grade level, grades K-8. Resource 0111, Program 1000	1112 and 3000 Subs costs for meetings. By grade level, grades K-8. Resource 0111, Program 1000 1112,2115 see Goal 1.2	1112 and 3000 Subs costs for meetings. By grade level, grades K-8. Resource 0111, Program 1000 - included in Goal 1
Amount	No additional cost	No additional cost	No additional cost
Source	Base	Base	Base
Budget Reference	2.1e Salary cost is part of teacher contracted days	2.1e Salary cost is part of teacher contracted days	2.1e Salary cost is part of teacher contracted days

Amount	No additional cost	No additional cost	No additional cost
Budget Reference	2.1f Librarian tech salaries Included in Goal 1.8 above.	2.1g Librarian tech salaries Included in Goal 1.8 above.	2.1g Librarian tech salaries Included in Goal 1.8 above.
Amount	$29,700	$22,237	$22,327
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EasyTech, Youthpro, HAPARA, ParentLink, DTS, CTS Link	5800: Professional/Consulting Services And Operating Expenditures EasyTech, Youthpro, HAPARA, ParentLink, DTS, CTS Link, Blackboard Prog 1000 5801	5800: Professional/Consulting Services And Operating Expenditures EasyTech, Youthpro, HAPARA, ParentLink, DTS, CTS Link Blackboard Prog 1000 5801
Amount		$20,000	
Source		Title I	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 2.1 h Dr Howie Knoff	
Amount		$ 0	$ 0
Budget Reference		2.1 (i) see cost included in Goal 3, Action 2; 2.1 (j) included in Goal 1, Action 3 (TOSA); 2.1 (f) pilot program included in Goal 3, Action 9	

Action 2

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

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

All

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

All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.2 Maintain standards aligned curriculum: 2.2a purchase supplemental curriculum as necessary	2.2 (a) Maintain standards aligned curriculum: 2.2 (b) Purchase supplemental curriculum as necessary for social studies adoption	2.2 (a) Maintain standards aligned curriculum: 2.2 (b) Purchase NGSS (Next Generation Science Standards) adoption.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$81,841	$100,000
Source	Lottery	Lottery	Lottery
Budget Reference	4110 2.2a. Common Core Textbook Adoption (supplemental materials)	4110 2.2a. Common Core Textbook Adoption (supplemental materials) Resc 6300	4110 2.2a. Common Core Textbook Adoption (supplemental materials) Resc 6300
Amount			$50,000
Source			Base
Budget Reference			4110 2.2a. Common Core Textbook Adoption (supplemental materials) Resc 0000, pgm 1000

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 Train teachers to implement 21st Century technology in standards aligned lessons 2.3a Wireless contract 2.3b Content filtering 2.3c Replacement technology & software subscriptions 2.3d Accelerated reader 2.3e Star Math 2.3f Chrome Books 2.3g IPads 2.3h Teacher workstations 2.3i Smart boards and projectors	2.3 (a) Technology Support for teachers to implement 21st Century technology in standards aligned lessons(Tech TOSA if enrollment allows) 2.3 (b) Wireless contract SCOE internet 2.3 (c) Content filtering 2.3 (d) Replacement technology & software subscriptions 2.3 (e) Accelerated reader 2.3 (f)Star Math, AIMS Web, IReady, Read Live, 2.3 (g Chrome Books 2.3 (h) IPads 2.3 (i) Teacher workstations	2.3 (a) .5 Tech TOSA 2.3 (b) Wireless contract SCOE internet 2.3 (c) Content filtering 2.3 (d) Replacement technology & software subscriptions 2.3 (e) Accelerated reader 2.3 (f) Star Math, AIMS Web, Read Live, 2.3 (g Chrome Book replacement 2.3 (h) IPads 2.3 (i) Teacher workstations 2.3 (j) Smart boards and projectors 2.3 (k) Learning.com 2.3 (L) IReady 2.3 (m) Code.org

	2.3 (j) Smart boards and projectors 2.3 (k) Fiber optics at each site	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$24,608	$24,608
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.3a, b, c. Wireless contract: Content filtering Replacement technology & software subscriptions, prgm 7700	5800: Professional/Consulting Services And Operating Expenditures 2.3a, b, c. Wireless contract: Content filtering Replacement technology & software subscriptions, prgm 7700	5800: Professional/Consulting Services And Operating Expenditures 2.3a, b, c. Wireless contract: Content filtering Replacement technology & software subscriptions, prgm 7700
Amount	$61,856	$66,299	$71,230
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-3000 Maintain additional Tech Assistant Position	2000-3000 Maintain additional Tech Assistant Position	2000-3000 Maintain additional Tech Assistant Position
Amount	$3,600	$3,600	$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Program 7200, PD CASBO, SSC	5000-5999: Services And Other Operating Expenditures Program 7200, PD CASBO, SSC	5000-5999: Services And Other Operating Expenditures Program 7700

Amount	$69,500	$61,169	$61,169
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.3d,e. Accelerated reader: Star Math, AIMS web, i-Ready Resource 3010, Program 1000	5800: Professional/Consulting Services And Operating Expenditures 2.3d,e. Renaissance Accelerated reader: Star Math, AIMS web, i-Ready Resource 3010, Program 1000	5800: Professional/Consulting Services And Operating Expenditures 2.3d,e. Accelerated reader: Star Math, AIMS web, i-Ready Resource 3010, Program 1000
Amount	$57,600	$3,500	$2,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-5000 2.3f, g, h, i. Instructional Materials and Non-Capitalized Equipment, Resource 0111, prgm 1000	4000 2.3f, g, h, i. Instructional Materials and Non-Capitalized Equipment, Resource 0111, prgm 1000 & 7700	4000 2.3f, g, h, i. Instructional Materials and Non-Capitalized Equipment, Resource 0111, prgm 1000
Amount		$75,000	
Source		Supplemental and Concentration	
Budget Reference		6000-6999: Capital Outlay 2.3 (k) Fiber Optics	
Amount			$0

Action 4

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

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

All

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

All Schools

OR

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

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

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain standards aligned assessments a. One assessment for ELA per trimester for each grade b. Grades 4-8: Four writing assessments per year: 85% of students will have increased performance from first assessment to fourth assessment	Maintain standards aligned assessments a. One assessment for ELA per trimester for each grade b. Grades 4-8: Four writing assessments per year: 85% of students will have increased performance from first assessment to fourth assessment	2.4 Maintain standards aligned assessments (a) Cost of writing assessments (scoring of prompts) 3-8 grades. 1.5 days per year per ELA tecaher. (West Ed.) (b) Cost of math assessment scoring (1.5 days per school year per math teacher). TK-8 grades. (Differentiated Assistance)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	Base	Base	Base
Budget Reference	1112 and 3000 Sub cost for release time	1112 and 3000 Sub cost for release time	1112 and 3000 Sub cost for release time

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students in grades 3-8 will have access to Chrome Books for use in ELA & IPADS for Math.	Students in grades 2-8 will have access to Chrome Books for use in ELA & Math. TK-1 chromebooks.	2.5 Chromebooks and replacement of technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$25,000	$112,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies iPads or replacement of technology	4000-4999: Books And Supplies Chromebooks or replacement of technology prog 1000 4410	4000-4999: Books And Supplies Chromebooks or replacement of technology (age-out of Chromebooks)

Goals, Actions, & Services

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

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

Modified Goal

Goal 3

With students, families, and community as equal partners, we are dedicated to preparing confident, healthy, respectful, and responsible students who can succeed and be productive tomorrow, next year, in high school, and in their post-graduation college and/or work careers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Qualified aides, alternatives to suspension, Behavior Intervention, Behavior Specialists (BIS & BIA's), Behavior Matrices, Psychologists, Speech pathologists, AMS Campus Supervisor, transportation, Attendance support (SART), Engagement Activities for parents and students, Health Services, Counseling

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services	A.100% of the CUESD schools will be in good condition according to our FIT report.	100% of the CUESD schools will be in good condition according to our FIT report.	100% of the CUESD schools will be in good condition according to our FIT report.	100% of the CUESD schools will be in good condition according to our FIT report.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement-school culture	B.Maintain parent outreach to provide the school with parent input in making decisions for the school district and individual school sites by involving parents in District Leadership Team, parent surveys, personal contact with Community Liaison, and public input activities. 75 % parents returned survey 80 % parents indicated that their students felt safe at school	B.Maintain parent outreach to provide the school with parent input in making decisions for the school district and individual school sites by involving parents in District Leadership Team, parent surveys, personal contact with Community Liaison, and public input activities. 75 % parents returned survey 80 % parents will indicate that their students felt safe at school	B.Maintain parent outreach to provide the school with parent input in making decisions for the school district and individual school sites by involving parents in District Leadership Team, parent surveys, personal contact with Community Liaison, and public input activities. 85 % parents returned survey 90 % parents will indicate that their students felt safe at school	B.Maintain parent outreach to provide the school with parent input in making decisions for the school district and individual school sites by involving parents. Parent surveys, and public input activities. 95 % parents returned survey 95 % parents will indicate that their students felt safe at school
Parent Engagement-school culture	C.Provide opportunities for parents to participate in programs including students with exceptional needs and unduplicated pupils. 65 % of parents that attended school functions and special meetings	C.Provide opportunities for parents to participate in programs including students with exceptional needs and unduplicated pupils. 65 % of parents that attended school functions and special meetings	C.Provide opportunities for parents to participate in programs including students with exceptional needs and unduplicated pupils. 7 65 % of parents that attended school functions and special meetings	C.Provide opportunities for parents to participate in programs including students with exceptional needs and unduplicated pupils. 85 % of parents that attended school functions and special meetings
Student engagement	Attendance rate Baseline: 94%	95 % attendance rate	96 % attendance rate	97 % attendance rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student engagement	Chronic absenteeism rate Baseline 2.5%	1.5 % Chronic absenteeism	1 % Chronic absenteeism	.5 % Chronic absenteeism
Student engagement	Middle school dropout rate will remain at 0%	Maintain 0% middle school dropout rate	Maintain 0% middle school dropout rate	Maintain 0% middle school dropout rate
Student engagement	Tardy rates baseline: 5%	4 % of tardy rates	3 % of tardy rates	2 % of tardy rates
Student engagement	Suspension rate baseline 6.8%	< 5 % suspension rate	< 5 % suspension rate	< 3 % suspension rate
Student engagement	Expulsion rate baseline maintain <1% student expulsions.	Maintain <1% student expulsions	Maintain <1% student expulsions	Maintain <1% student expulsions
Student engagement/School Culture/Parent Engagement	An improved increase sense of school safety and connectedness to school and community by surveys of our pupils, staff, and parents. Baseline 60%	65 % of parents will indicate an improved increase sense of school safety and connectedness to school and community by surveys.	75 % of parents will indicate an improved increase sense of school safety and connectedness to school and community by surveys.	85 % of parents will indicate an improved increase sense of school safety and connectedness to school and community by surveys.
Parent Engagement	Parent engagement for attending School Wide Programs in our district will increase by 15 %	85 % of parent engagement for attending School Wide Programs in our district	90% of parent engagement for attending School Wide Programs in our district	95 % of parent engagement for attending School Wide Programs in our district

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Maintain safe, secure facilities in good repair 3.1a Ensure safe school campus environment by adding cameras and fencing at all three schools over the three year period.	3.1 Maintain safe, secure facilities in good repair 3.1(a) Ensure safe school campus environments 3.1(b) Campus Supervisor at AMS	3.1(a) Campus Supervisor at AMS 3.1(b) Add a 2 hour noon duty or after school aide to all sites to help with detention and suspension alternatives.

3.1b Campus Supervisor at AMS	3.1 (c) Assign Principals to counsel students or student groups who need academic counseling, based on grades and academic assessments 3.1 (d) Assign Behavior Intervention Specialist to students or groups of students who have behavior incidences that require intervention. 3.1 (e) Add a 2 hour noon duty aide to AMS to help with detention and suspension	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$15,050	$13,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4540 and 5630 3.1a Fencing and Cameras Resource 0111, Prog. 8110	4540 and 5630 3.1a Fencing and Cameras Resource 0111, Prog. 8110	4540 and 5630 3.1a Fencing and Cameras Resource 0111, Prog. 8110
Amount	$35,443	$40,467	$43,073
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-3000 3.1b Campus Supervisor, r-0111, prgm 6405	2000-3000 3.1b Campus Supervisor, r-0111, prgm 6405	2000-3000 3.1b Campus Supervisor, r-0111, prgm 6405
Amount		$ 0	$ 0
Budget Reference		No additional cost 3.1c counseling provided by Principals as part of assigned duties. 3.1d see cost in Goal 3 Action 6	

Amount		6,158	$5,727
Source		Base	Base
Budget Reference		2000-3000 3.1 (e) Site 011, Res 0000, Program 1000, Obj 2930, 3000s	2000-3000 3.1 (e) Site 011, Res 0000, Program 1000, Obj 2930, 3000s

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2 Engage school sites with developing and implementing a system that informs students' discipline interventions. 3.2a engage school sites with developing and implementing an academic behavior support system. Assign Dean of Students and counselor to meet with Asian students	3.2 Engage school sites with developing and implementing a system that informs students' discipline interventions. (behavior matrices) (Dean of Students) 3.2 (a) Continue to engage school sites with developing and implementing an academic behavior support system.	3.2 (a) Continue developing and implementing a system of behavior expectations, discipline procedures & behavior interventions. (Behavior Matrices Howie Knoff)

to go over social skills and behavior expectations		3.2 (b) Continue to train all staff on expected behaviors in all areas of our schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional costs	No additional costs	No additional costs
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3.2 Included in teacher, behaviorist and administrator contracted work days	3.2 Included in teacher, behaviorist and administrator contracted work days	3.2 Included in teacher, behaviorist and administrator contracted work days
Amount	$24,199	$24,527	0
Source	Title I	Title I	Title I
Budget Reference	1000-3000 3.2a Dean of Students r-3010 & r-0111	1000-3000 3.2a Dean of Students r-3010	1000-3000 3.2a Dean of Students r-3010
Amount	$94,286	$95,595	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3000 prgm 2110	1000-3000 3.2a Dean of Students r-0111 prgm 2110	1000-3000 3.2a Dean of Students r-0111 prgm 2110

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.3 To increase attendance rates, provide transportation to all students 3.3 a including transportation for students who participate in intervention & summer school.	3.3 To increase attendance rates, provide transportation to all students 3.3 (a) Implement SART process to improve attendance rates (Dean of Students if enrollment applicable)	3.3 Transportation to all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$363,188	$338,188	$338,188
Source	Base	Base	Base
Budget Reference	2000-5000 3.3 Unrestricted Resource 7230	2000-5000 3.3 Unrestricted Program 3600	2000-5000 3.3 Unrestricted Program 3600
Amount	$198,973	$302,080	$273,566
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-5000 3.3a Transportation encroachment costs Resource 0111 Program 3600	2000-5000 Transportation encroachment costs Resource 0111 Program 3600	2000-5000 Transportation encroachment costs Resource 0111 Program 3600

Amount		$ 0	$ 0
Budget Reference		3.3a implement SART. See cost in Goal 3, Action 2	3.3a implement SART. See cost in Goal 3, Action 2

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4 CUESD will employ a certificated teacher as a Community Liaison to facilitate engagement between home to school and community to improve school to home connections, attendance, birth to 5 year olds play and learn days,, access to school and community support services to assist students and families, and	3.4 CUESD will employ a certificated teacher as a Community Liaison to facilitate engagement between home to school and community to improve school to home connections, birth to 5 year olds. 3.4 a. Bright Start 3.4 b. Parent University 3.4 c. Mobile Outreach/Pop Up	3.4 (a). Parent Nights 3.4 (b). Foster Youth liaison 3.4 (c). Homeless liaison

encourage participation in school programs.	3.4 d. Parent Nights 3.4 e. Foster Youth 3.4 f. Homeless	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,038	$104,482	$10,045
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-5000 3.4 Resource 0111, Prog. 5000	1000-5000 3.4 Resource 0111, Prog. 5000	4000-5000 3.4 Resource 0111, Prog. 5000 - non-personnel budget retained

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.5 Maintain Behaviorist to assist all three sites in providing students and families' assistance to navigate social services, improve attendance, and build programs that develop on-going relationships from school to home. Add an additional .8 FTE Psychologist position.	3.5 Maintain Behaviorist to assist all three sites in providing students and families' assistance to navigate social services, improve attendance, and build programs that develop on-going relationships from school to home. 3.5 (a) Maintain 1 FTE Psychologist intern positions.	3.5 BIS (Behavior Intervention Specialist) Marriage and Family Therapist (all sites) 3.5 (a) 3 Psychologists. 3.5 (b) 3 speech pathologists.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$86,433	$90,315	$98,743
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-5000 3.5a Resource 0111, Program 3110	1000-5000 3.5a Resource 0111, Program 3110	2000-3000 3.5 Resource 0111, Program 3110 (behavioral specialist)
Amount	$78,112	$56,797	68,937
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3000 Add .8 FTE Psychologist	1000-3000 Maintain 1.0 FTE Psychologist intern	1000-3000 Psychologist - non-SpEd f 3120
Amount			46,958
Source			Title I
Budget Reference			1000-3000 Psychologist - Title I - counseling f 3110

Amount			156,124
Source			Special Education
Budget Reference			1000-3000 2 psycholotists - SpEd res 6500 func 3120
Amount			288,553
Source			Special Education
Budget Reference			1000-3000 3 speech paths, SpEd res 6500 func 1190

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

3.6 Maintain Behaviorist Intervention Aides to assist students with monitoring their behavior.	3.6 Maintain 2 Behaviorist Intervention Aides to assist students with monitoring their behavior.	3.6 Maintain 2 Behaviorist Intervention Aides to assist students with monitoring their behavior.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$85,916	$90,539	$94,956
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-3000 3.6 Resource 0111, Program 1130	2000-3000 3.6 Resource 0111, Program 1130	2000-3000 3.6 Resource 0111, Program 1130

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

3.7 Maintain an attendance data clerk to monitor and improve student attendance and data.	3.7 Maintain an attendance data clerk to monitor and improve student attendance and data. SART process.	3.7 (a) Data Analyst. 3.7 (b) SART process (meetings) 3.7 (c) Saturday School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,098	$64,322	$67,878
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-5000 3.7 Classified Salary & benefits & Software/Supplies. Resource 0111, Program 2700	2000-5000 3.7 Classified Salary & benefits & Software/Supplies. Resource 0111, Program 2700	2000-5000 3.7 Classified Salary & benefits & Software/Supplies. Resource 0111, Program 2700

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.8 Maintain nursing services to provide health services for students and family support regarding health issues such as obtaining glasses and health outreach	3.8 Maintain nursing services to provide health services for students and family support regarding health issues such as obtaining glasses and health outreach 3.8 (a) Maintain 2 FTE LVN for special needs students	3.8 (a) Maintain nursing services to provide health services for students and family support regarding health issues such as obtaining glasses and health outreach 3.8 (b) Maintain 2 FTE LVN for special needs students 3.8 (c) Implement .50 Health Clerk

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,583	$23,268	$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-3000 3.8 Health clerk/nurse costs. Resource 0111, Program 3140	2000-3000 3.8 Health clerk/nurse costs. Resource 0111, Program 3140	2000-3000 3.8 Health clerk/nurse costs. Resource 0111, Program 3140 (not currently retained)
Amount	$1,000	$1,000	$1,000
Source	Base	Base	Base
Budget Reference	4000 Health/Nurse Supplies, Prog 3140	4000 Health/Nurse Supplies, Prog 3140	4000 Health/Nurse Supplies, Prog 3140
Amount		$63,147	$59,638
Source		Special Education	Special Education
Budget Reference		2000-3000 3.8 (a) LVNs in Site 011, Res 6500, Pgm 1190, obj 2290,3000s	2000-3000 3.8 (a) LVNs in Site 011, Res 6500, Pgm 1190, obj 2290,3000s

Action 9

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

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

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

All	All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Add School Counselor	3.9 Counseling Services 3.9 a Americorp 3.9 b Hello Mr. Brown, Boys Council	3.9 Student incentives and awards & rewards: (a) AllState Academic Awards (b) Attendance Awards/rewards (c) IReady Awards/Rewards (d) Accelerated Reader Awards/Rewards (e) Good Behavior Awards/Rewards (f) Classroom Incentives/Rewards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$87,725	$25,000	$25,000
Source	Title I	Title I	Title I
Budget Reference	1000-3000 School Couselor	5800: Professional/Consulting Services And Operating Expenditures 3.9 a Americorp Counseling Services	5800: Professional/Consulting Services And Operating Expenditures 3.9 a Americorp Counseling Services

Amount		$18,125	$3,125
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Hello Mr Brown ($15,000) Boys Council Prog 3110	5800: Professional/Consulting Services And Operating Expenditures Boys Council pg 3110

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,557,844	31.03%

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).

Each year the training of teachers and staff help to deliver better service to all students. In addition, the following services to unduplicated students are improving and expanding to meet individual student needs. Almost all services to CUESD students are LEA wide. A select few are specific to grades 5-8 in the 2019-20 school year.

Goal #1:

- More fully qualified teachers in year 19-20 & less interns.
- Fully adopted math, ELA, Social Studies, Science curriculum. Piloting NGSS curriculum.
- Interpreter for EL's
- Enrichment options
- Interventions
- Field Trips
- Music
- Libraries
- Athletics
- before and after school tutoring.
- North Stae Aspire/ERICS Program

Goal #2:

- PD for staff
- Technology

- Assessments

Goal #3:

- Alternatives to suspension
- Behavior expectations
- Transportation
- Parent Nights
- Foster Youth Liaison
- Homeless Liaison
- Behavior intervention Specialist
- Psychologists X 3
- Speech Pathologists X 3
- Behavior intervention Aides X 2
- Data Analyst
- School attendance Review Team (SART)
- Saturday School
- Nurse
- LVN X 2
- Extended Instructional Day beyond state requirement
- Professional Development Days for teachers

Student incentives for academics, behavior, attendance, citzenship.

The district plans to spend $2,588,402 to provide the services described above. These services will be provided district-wide because of the high concentration of unduplicated students. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP noted.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,428,379	31.11%

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).

As described in detail in each goal, the District is principally directing program and service activities towards the needs of unduplicated pupils and under-performing pupils. Corresponding funds are allocated in both targeted, district-wide, and school-wide manners, as deemed most appropriate by CUESD for delivery of programs and services the CUESD believes will be effective in achieving district goals. Due to the high unduplicated pupil percentage for the district, most actions are designed to be provided district-wide or school-wide.

A specific focus will be on creating rich communication, collaboration, and college and career readiness.

College & Career Readiness:

Activities in such areas will be extracurricular after school athletics, after school care/clubs/tutoring, WES Camp for 5th graders, field trips , band/music, GATE, academic support and interventions, additional classroom supplies, Home School, and alternative educational settings. In addition, additional teachers will be maintained at the middle school to maintain lower class sizes for a richer learning environment.

Professional Development, Curriculum, & Technology:

Professional Development, curriculum, and technology for all staff will be a focus so that all students benefit. The district will continue to invest in one-to-one technology and curriculum. A Tech/Ed Data TOSA will be maintained to ensure successful implementation of technology in each classroom. FIber optics will be upgraded to improve the technology environment.

School Connectedness & Safety:

To increase school connectedness and safety the district will focus on behavior intervention and behavior therapists and behavior aides. A community liaison to increase attendance and community awareness will help low income, foster youth, and English learners get the community help they need. Library opportunities will be added to give students library exposure and reading opportunities. Physical Education teacher in the primary & elementary grades will be maintained. Transportation routes will be maintained to help families get home from after school activities and care, as well as to school regularly to ensure learning. Additional supplies for the

district nurse and health clerk will be a focus to help students. School sites will see a focus on attendance, added security and supervision provided by Dean of Students and Campus Supervisor so that all students are safe in their learning environments.

The district plans to spend $2,428,379 to provide the services described above. These services will be provided district-wide because of the high concentration of unduplicated students. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP noted.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,229,955	29.26%

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).

CUESD uses the FCMAT LCFF Calculator to project LCFF funding components (base grant, supplemental and concentration grant funding). CUESD estimates revenues for the budget year (2017-18) calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils (unduplicated pupils) will be about $2,229,955. As described in detail, in the plan, the District is principally directing program and service activities towards the needs of unduplicated pupils and under-performing pupils. Corresponding funds are allocated in both targeted, district-wide, and school-wide manners, as deemed most appropriate by CUESD for delivery of programs and services the CUESD believes will be effective in achieving district goals. The District's unduplicated pupil count is projected at 83.40%, which is greater than the 55% threshold of 5 CCR 15496(b).

All services outlined in this plan will be focused towards all students in the district. A specific focus will be on creating rich communication, collaboration, and college and career readiness.

College & Career Readiness:

Activities in such areas will be extracurricular after school athletics ($60,148), after school care/clubs/tutoring, WES Camp for 5th graders ($20,597), field trips ($9,000), music ($134,000), GATE ($14,684) Interventions ($16,898), instructional aides ($42,264), appropriate classroom supplies ($57,600), Home School ($85,344), and alternative educational settings ($298,834).

Professional Development, Curriculum, & Technology:

Professional Development, curriculum, and technology for all staff will be a focus so that all students benefit. Because we have new math and ELA curriculum all instructional staff will need PD to help all students achieve. ($76,000). In addition to new curriculum the district will invest in one-to-one technology and curriculum to enhance ELD students to meet state standards ($45,700). A Tech/Ed Data TOSA will be added back to the 2017-18 LCAP ($108,142)

School Connectedness & Safety:

To increase school connectedness and safety the district will focus on behavior intervention and behavior therapists and behavior aides ($172,349). Community liaisons to increase attendance and community awareness will help low income, foster youth, and English learners get the community help they need ($100,038). Library opportunities will be added to give students library exposure and reading opportunities ($126,871). Physical Education teacher in the primary & elementary grades will be added ($79,718). Transportation will be increased to help families get home from after school activities and care ($198,973). Supplies for the district nurse and health clerk will be a focus to help students ($23,583). School sites will see a focus on attendance, added security and supervision so that all students are safe in their learning environments, Dean of Students and Campus Supervisor ($207,792)

The district plans to spend $2,229,955 to provide the services described above. These services will be provided district-wide because of the high concentration of unduplicated students. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP noted.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary]

[Annual Update]

[Stakeholder Engagement]

[Goals, Actions, and Services]

[Planned Actions/Services]

[Demonstration of Increased or Improved Services for Unduplicated Students]

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	4,296,381.00	4,280,788.62	3,903,777.00	4,296,381.00	4,635,650.00	12,835,808.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	608,846.00	604,193.62	626,688.00	608,846.00	521,915.00	1,757,449.00
Lottery	81,841.00	82,677.00	30,000.00	81,841.00	100,000.00	211,841.00
Other	0.00	0.00	71,158.00	0.00	0.00	71,158.00
Special Education	452,808.00	502,436.00	196,707.00	452,808.00	801,549.00	1,451,064.00
Supplemental and Concentration	2,488,260.00	2,432,793.00	2,229,955.00	2,488,260.00	2,588,397.00	7,306,612.00
Title I	589,555.00	564,505.00	659,864.00	589,555.00	597,610.00	1,847,029.00
Title II	66,147.00	83,008.00	81,105.00	66,147.00	15,000.00	162,252.00
Title III	8,924.00	11,176.00	8,300.00	8,924.00	11,179.00	28,403.00

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	4,296,381.00	4,280,788.62	3,903,777.00	4,296,381.00	4,635,650.00	12,835,808.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	160,338.00	160,338.00
1000-3000	1,135,845.00	1,220,126.00	1,341,017.00	1,135,845.00	1,286,009.00	3,762,871.00
1000-5000	837,772.00	831,354.00	595,684.00	837,772.00	712,666.00	2,146,122.00
1112 and 3000	15,000.00	15,000.00	16,357.00	15,000.00	16,352.00	47,709.00
1115 and 3000	228,370.00	213,182.00	223,867.00	228,370.00	0.00	452,237.00
2000-3000	703,199.00	689,794.62	652,741.00	703,199.00	718,673.00	2,074,613.00
2000-5000	704,590.00	728,243.00	562,161.00	704,590.00	679,632.00	1,946,383.00
4000	4,500.00	89,577.00	1,000.00	4,500.00	3,400.00	8,900.00
4000-4999: Books And Supplies	91,423.00	94,610.00	21,500.00	91,423.00	163,210.00	276,133.00
4000-5000	16,917.00	10,630.00	68,400.00	16,917.00	35,525.00	120,842.00
4110	81,841.00	0.00	30,000.00	81,841.00	150,000.00	261,841.00
4540 and 5630	15,050.00	13,000.00	5,000.00	15,050.00	13,000.00	33,050.00
5000	60,743.00	60,992.00	131,306.00	60,743.00	60,992.00	253,041.00
5000-5999: Services And Other Operating Expenditures	58,340.00	56,351.00	81,100.00	58,340.00	78,240.00	217,680.00
5700-5799: Transfers Of Direct Costs	55,152.00	0.00	29,952.00	55,152.00	323,222.00	408,326.00
5710	9,000.00	9,000.00	9,000.00	9,000.00	65,462.00	83,462.00
5800: Professional/Consulting Services And Operating Expenditures	203,639.00	173,929.00	134,692.00	203,639.00	168,929.00	507,260.00
6000-6999: Capital Outlay	75,000.00	75,000.00	0.00	75,000.00	0.00	75,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	4,296,381.00	4,280,788.62	3,903,777.00	4,296,381.00	4,635,650.00	12,835,808.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	0.00	0.00	160,338.00	160,338.00
1000-3000	Base	248,500.00	248,500.00	247,500.00	248,500.00	112,000.00	608,000.00
1000-3000	Special Education	184,148.00	340,266.00	196,707.00	184,148.00	636,300.00	1,017,155.00
1000-3000	Supplemental and Concentration	425,614.00	367,083.00	538,024.00	425,614.00	316,144.00	1,279,782.00
1000-3000	Title I	226,436.00	196,269.00	277,681.00	226,436.00	221,565.00	725,682.00
1000-3000	Title II	51,147.00	68,008.00	81,105.00	51,147.00	0.00	132,252.00
1000-5000	Special Education	205,513.00	103,063.00	0.00	205,513.00	105,611.00	311,124.00
1000-5000	Supplemental and Concentration	632,259.00	728,291.00	595,684.00	632,259.00	607,055.00	1,834,998.00
1112 and 3000	Base	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	45,000.00
1112 and 3000	Supplemental and Concentration	0.00	0.00	1,357.00	0.00	1,352.00	2,709.00
1115 and 3000	Supplemental and Concentration	228,370.00	213,182.00	222,081.00	228,370.00	0.00	450,451.00
1115 and 3000	Title I	0.00	0.00	1,786.00	0.00	0.00	1,786.00
2000-3000	Base	6,158.00	5.62	0.00	6,158.00	5,727.00	11,885.00
2000-3000	Special Education	63,147.00	59,107.00	0.00	63,147.00	59,638.00	122,785.00
2000-3000	Supplemental and Concentration	440,184.00	422,663.00	433,211.00	440,184.00	439,093.00	1,312,488.00
2000-3000	Title I	193,710.00	198,943.00	219,530.00	193,710.00	205,136.00	618,376.00
2000-3000	Title III	0.00	9,076.00	0.00	0.00	9,079.00	9,079.00
2000-5000	Base	338,188.00	338,188.00	363,188.00	338,188.00	338,188.00	1,039,564.00
2000-5000	Supplemental and Concentration	366,402.00	390,055.00	198,973.00	366,402.00	341,444.00	906,819.00
4000	Base	1,000.00	2,500.00	1,000.00	1,000.00	1,000.00	3,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000	Lottery	0.00	82,677.00	0.00	0.00	0.00	0.00
4000	Supplemental and Concentration	3,500.00	4,400.00	0.00	3,500.00	2,400.00	5,900.00
4000-4999: Books And Supplies	Supplemental and Concentration	91,423.00	94,610.00	21,500.00	91,423.00	163,210.00	276,133.00
4000-5000	Supplemental and Concentration	7,993.00	8,530.00	60,100.00	7,993.00	33,425.00	101,518.00
4000-5000	Title III	8,924.00	2,100.00	8,300.00	8,924.00	2,100.00	19,324.00
4110	Base	0.00	0.00	0.00	0.00	50,000.00	50,000.00
4110	Lottery	81,841.00	0.00	30,000.00	81,841.00	100,000.00	211,841.00
4540 and 5630	Supplemental and Concentration	15,050.00	13,000.00	5,000.00	15,050.00	13,000.00	33,050.00
5000	Other	0.00	0.00	71,158.00	0.00	0.00	71,158.00
5000	Supplemental and Concentration	60,743.00	60,992.00	60,148.00	60,743.00	60,992.00	181,883.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	3,600.00	2,000.00	5,600.00	3,600.00	2,000.00	11,200.00
5000-5999: Services And Other Operating Expenditures	Title I	54,740.00	54,351.00	75,500.00	54,740.00	76,240.00	206,480.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	55,152.00	-15,273.00	29,952.00	55,152.00	323,222.00	408,326.00
5700-5799: Transfers Of Direct Costs	Title I	0.00	15,273.00	0.00	0.00	0.00	0.00
5710	Supplemental and Concentration	9,000.00	9,000.00	9,000.00	9,000.00	65,462.00	83,462.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	73,970.00	59,260.00	49,325.00	73,970.00	59,260.00	182,555.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	114,669.00	99,669.00	85,367.00	114,669.00	94,669.00	294,705.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	15,000.00	15,000.00	0.00	15,000.00	15,000.00	30,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
6000-6999: Capital Outlay	Supplemental and Concentration	75,000.00	75,000.00	0.00	75,000.00	0.00	75,000.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	2,378,067.00	2,283,787.00	2,199,803.00	2,378,067.00	2,499,943.00	7,077,813.00
Goal 2	559,254.00	546,075.00	445,980.00	559,254.00	541,196.00	1,546,430.00
Goal 3	1,359,060.00	1,450,926.62	1,257,994.00	1,359,060.00	1,594,511.00	4,211,565.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	4,156,415.00	4,154,986.62	3,771,052.00	4,156,415.00	4,442,525.00
	0.00	0.00	0.00	0.00	0.00
Base	593,846.00	589,193.62	611,688.00	593,846.00	456,915.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	71,158.00	0.00	0.00
Special Education	452,808.00	502,436.00	196,707.00	452,808.00	801,549.00
Supplemental and Concentration	2,470,135.00	2,429,668.00	2,229,955.00	2,470,135.00	2,585,272.00
Title I	564,555.00	539,505.00	572,139.00	564,555.00	572,610.00
Title II	66,147.00	83,008.00	81,105.00	66,147.00	15,000.00
Title III	8,924.00	11,176.00	8,300.00	8,924.00	11,179.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	139,966.00	125,802.00	132,725.00	139,966.00	193,125.00
	0.00	0.00	0.00	0.00	0.00
Base	15,000.00	15,000.00	15,000.00	15,000.00	65,000.00
Lottery	81,841.00	82,677.00	30,000.00	81,841.00	100,000.00
Other	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	18,125.00	3,125.00	0.00	18,125.00	3,125.00
Title I	25,000.00	25,000.00	87,725.00	25,000.00	25,000.00
Title II	0.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00