

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Millville Elementary School District

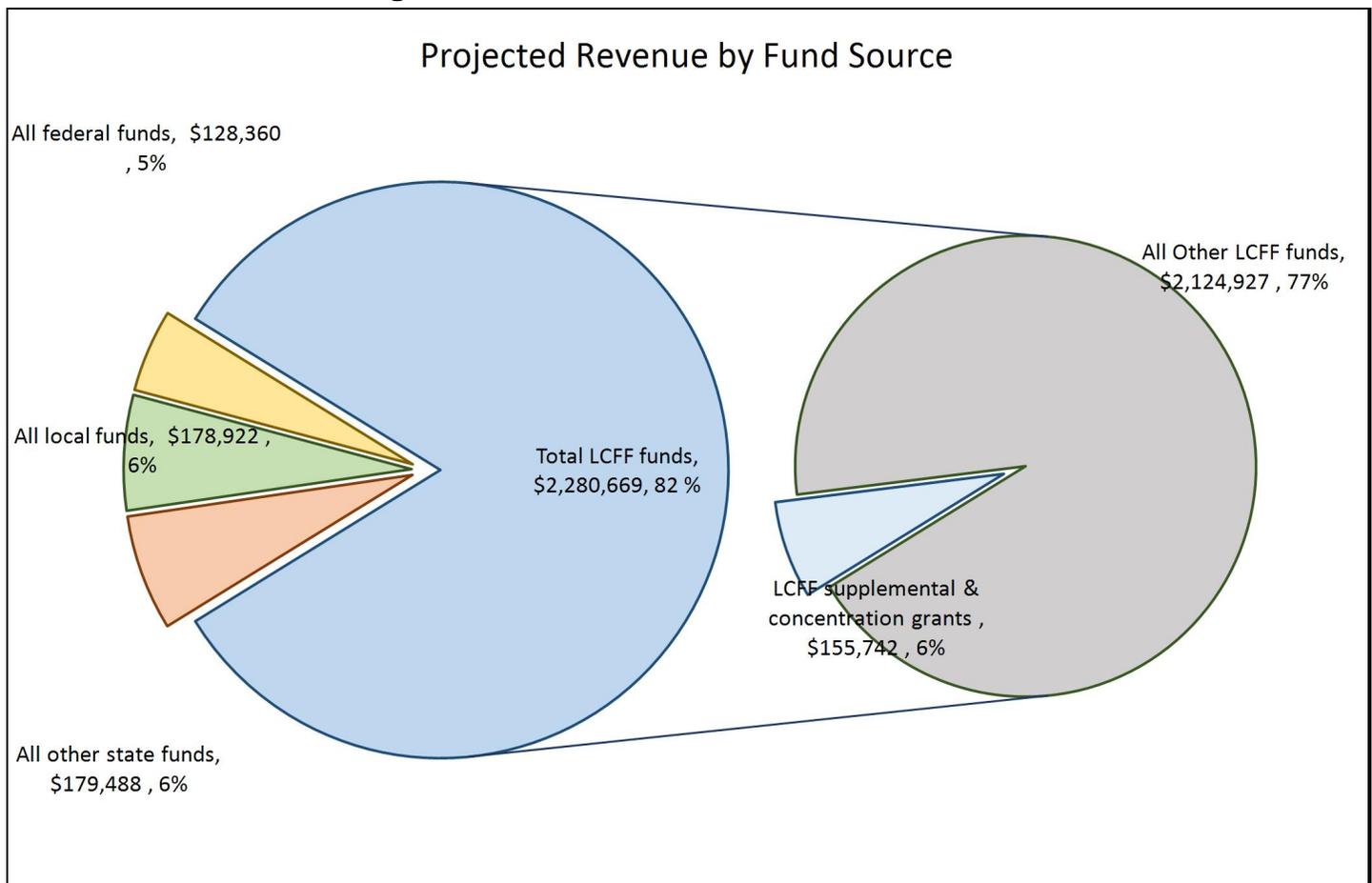
CDS Code: 45 70052 6050405

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Mindy DeSantis, 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

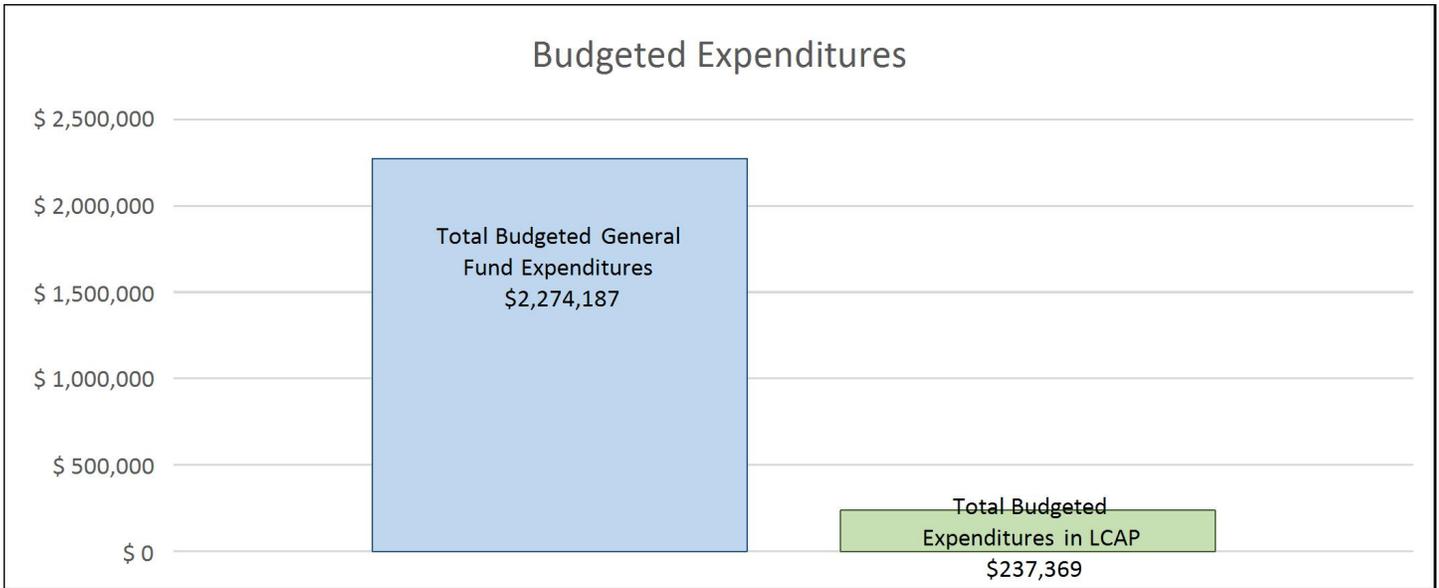


This chart shows the total general purpose revenue Millville Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Millville Elementary School District is \$2,767,439, of which \$2,280,669 is Local Control Funding Formula (LCFF), \$179,488 is other state funds, \$178,922 is local funds, and \$128,360 is federal funds. Of the \$2,280,669 in LCFF Funds, \$155,742 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 Millville 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.

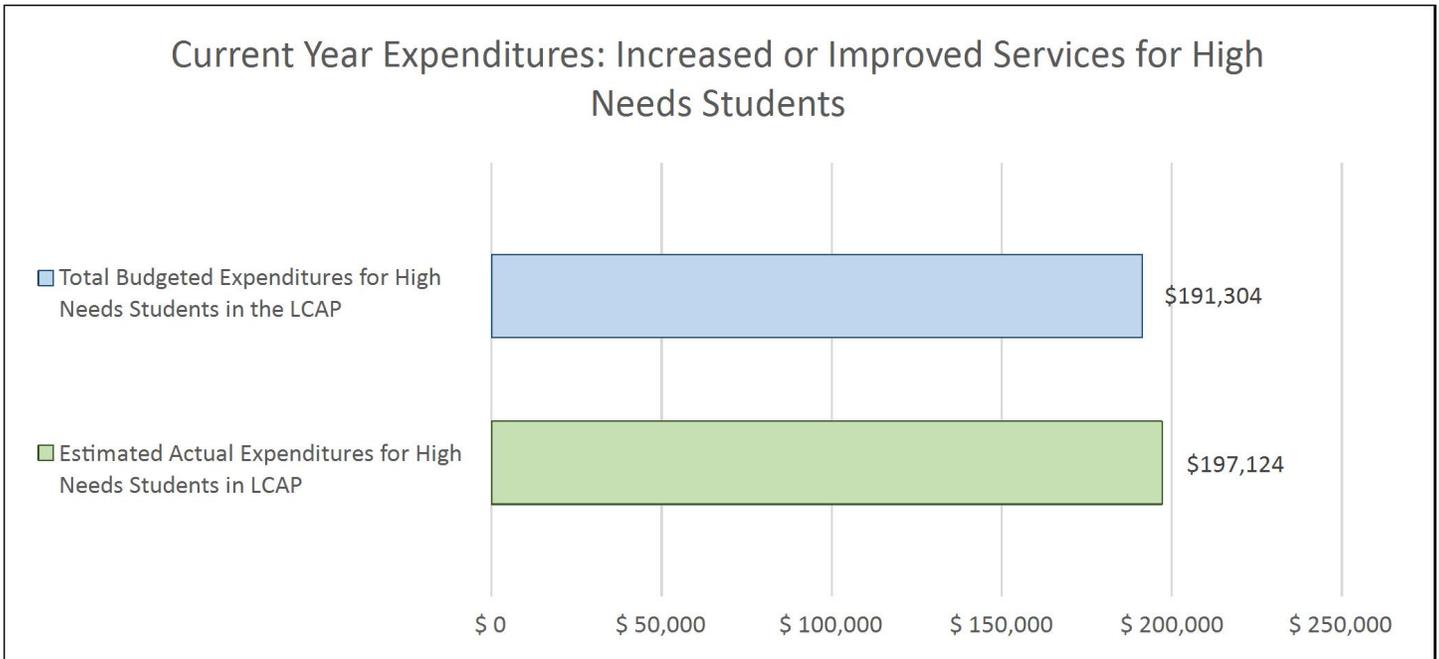
Millville Elementary School District plans to spend \$2,274,187 for the 2019-20 school year. Of that amount, \$237,369 is tied to actions/services in the LCAP and \$2,036,818 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Millville Elementary School District is projecting it will receive \$155,742 based on the enrollment of foster youth, English learner, and low-income students. Millville 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, Millville Elementary School District plans to spend \$188,976 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 Millville 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 Millville 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, Millville Elementary School District's LCAP budgeted \$191,304 for planned actions to increase or improve services for high needs students. Millville Elementary School District estimates that it will actually spend \$197,124 for actions to increase or improve services for high needs students in 2018-19.

2019-20

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

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

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

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

[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                                    |
|--------------------------------------|----------------------------------|--|
| Millville Elementary School District | Mindy DeSantis<br>Superintendent | mrs.desantis@millvilleschool.net<br>(530) 547-4471 |

## 2017-20 Plan Summary

### The Story

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

Founded in 1856, Millville Elementary School District is a firmly established and integral part of the small, rural ranching community of Millville. Located just 15 miles east of Redding, CA, Millville School has a current enrollment of approximately 260 students, pre-kindergarten through 8th grade. Our small school atmosphere allows us to get to know every student and to provide an education that caters to each student's individual needs.

Families play an important role in the success of our school and of our students. We encourage and are pleased to have many parent volunteers at school. The opportunities for parent involvement at Millville Elementary School are many, including our parent group, Parents and Teachers for Kids (PTK), as well as volunteer opportunities in the classrooms, on field trips, and much more. The PTK is the primary drive behind many innovative programs, community events and services such as Spelling Bees, Back-to-School Night, Book Fairs, Open House dinner, and the Halloween Carnival. Within the classroom are more opportunities for parental involvement: administering assessments, correcting papers, reading with students, and assisting with student centers. In addition, parents can volunteer to coach sports and academic teams, judge at the Science Fair, participate as art docents, work in the gardens, participate on Site Council, and attend field trips. Millville acknowledges the work of our volunteers through an annual volunteer appreciation breakfast, and by recognizing a "Volunteer of the Year" at our annual Awards Night. We at Millville Elementary School appreciate the enormous contribution our parents bring to our school and understand the role parent support plays in making Millville the exceptional school that it is.

Our primary purpose at Millville School is to develop a love of learning in our students by providing a high-quality, standards-based education that is enhanced by arts, music, clubs and sports. Our low income student population is 36% and is composed of both high achieving and low achieving

students. Millville School serves high achieving students through GATE and challenge activities in the classroom. Those students who need additional remediation support receive it through Title I, Low Performing Student Block Grant, the "11:30 Read", aide support, reading and math intervention groups and tutors; counseling support is received using Title IV funding.

At Millville School, we strive to create an educational environment that provides the basis for participation in a democratic society by promoting critical thinking, developing a sense of responsibility and self-esteem, encouraging independence of opinion and action, and nurturing respect for others. Providing a quality and comprehensive education for our students is only achievable through the efforts of our professional and caring staff, supportive families, and an involved community. It is through the combined efforts of our staff and community, on behalf of our students, that Millville School truly is "A Great Place to Learn."

(Millville School has a "0" English Learner Population)

## LCAP Highlights

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

In the 19-20 Local Control Accountability Plan Millville School will be focusing on connecting students to school and continuing to address instructional strategies for those students who have experienced trauma in their lives.

Our stakeholder groups have utilized the state priorities listed below as a foundation to compose our 19/20 LCAP, focusing on connecting students to school through a safe environment, activities and instructional strategies along with recognizing the needs of students who have experienced adverse situations in their lives.

Priority 1 (Basic Conditions at School) School facilities are maintained and in good repair, access to standards aligned instructional materials, teachers have appropriate credentials and are assigned accordingly.

Priority 2 (Implementation of State Academic Standards) Professional development, adoption of materials, actions on standards including ELD. Tools to evaluate progress, includes self certification on the CA School Dashboard.

Priority 3 (Parent Involvement & Input) Local tools to evaluate progress such as student / parent survey along with the use of the CA School Dashboard.

Priority 4 (Student Achievement) Academic Indicators Grades 3-8 ELA / Math SBAC results, English Language Progress Indicator by use of ELPAC proficiency rates.

Priority 5 (Student Engagement) Chronic Absenteeism rates, middle school drop out rate, suspension rate, expulsion rate.

Priority 6 (School Climate) Locally chosen tool such as parent / student survey to evaluate progress of school climate, participation in clubs and sports, explain report through the CA School Dashboard, report results to the governing board in a public hearing.

Priority 7 (Course Access) Provide a broad course of study, programs and services developed and provided to unduplicated pupils, programs and services developed and provided to individuals with exceptional needs on both ends of the academic spectrum.

Priority 8 (Other Student Outcomes) Student outcomes in subject areas, well rounded education, counseling services, other student outcomes SBAC, life skills courses grades 6-8, STEM courses, RHS K-3 Reading literacy grant measured by SBAC , STAR reading AIMS Web and the use of IXL in grades K-8 (an online program aligned to Common Core and state standards).

## 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

On the California Dashboard, Millville School falls in the green Performance Level in math, language arts and suspension rate. The results on the California State Dashboard indicate low income students at our school are doing very well in math, language arts and have a low suspension rate. We have no State or Local Academic Performance Indicators for which Performance Levels were in orange or red.

Our Local Academic Engagement Indicator in chronic absenteeism is yellow for our low income students and orange for other students, this indicates our low income students are doing better in chronic absenteeism than other student groups who are in the orange category; our overall Local Academic Engagement Indicator for chronic absenteeism is orange.

Local academic indicator results maintain success due to the implementation of the following programs:

Summer School

Reading Intervention

Friday Afternoon Academic Support: 2 hours of targeted instruction

Gate Classes

Art/Music

Individualized tutoring programs

Instructional Assistant support

Counseling Services

Connecting students to school through: School wide kindness campaign / Culture of Kindness, Girls Helping Girls, Big Little Brothers, Drop in the Bucket Compliment Program, Kindness Tree, Kinder-buddies and lunch time clubs.

Increased counseling services provided including mental health services to students and families in need of support to help ensure emotional health and academic excellence.

Millville School plans to continue all of the above noted academic programs in order to maintain our successes in math and language arts. To assure our suspension rate remains below 1%, we will continue to offer our Friday Afternoon Academic Support as well as emotional support and

counseling. Lastly, in order to continue to strengthen and improve student connectivity to school, we will maintain our current social and relational improvement programs and activities with the intention of developing more of them as the need arises. The implementation of "Attendance Matters" is resulting in increased attendance.

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**

Millville Elementary School District has increased and improved services for unduplicated students.

On the California Dashboard, the math scores for the low socioeconomic population of students fell into the green Performance Level indicating the attention given to this population was successful. In answer to this issue, Millville School will continue an after school tutoring program specifically targeting those students who fell in the green Performance Level. Each grade level teacher took part in the after school tutoring program.

We have no state or local Academic Performance indicators in the red/orange Performance Level or not met/not met for two or more years.

We have one state, local Academic Engagement indicator in orange for chronic absenteeism, with the low income population in yellow and the other student group in orange, the overall result is in the orange category.

Millville Elementary School District plans to maintain and improve the successes it has achieved by continuing to provide and expand current programs offered to all students, with an emphasis on chronic absenteeism for students who fell in the yellow and orange performance level.

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**

There were no student groups who were two or more performance levels below the "all student" performance indicator, our overall student population was in the green category.

## **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

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

All students will reach their highest potential and participate in a broad course of study, while developing and maintaining an enthusiasm for learning.

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 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Priority 1: Local Indicator/ Instructional materials

**18-19**

100% of pupils in the school district will have sufficient access to the standards-aligned instructional materials

**Baseline**

100% of pupils have sufficient access to the standards aligned instructional materials.

Actual

100% of pupils in the school district had sufficient access to the standards aligned instructional materials as determined pursuant to Section 60119.

## Expected

**Metric/Indicator**

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

**18-19**

Students will receive 100% standards based instruction as witnessed by administrator walk through.

**Baseline**

Students received 100% standards based instruction as witnessed by administrator walk through.

**Metric/Indicator**

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

**18-19**

Parent involvement in the classrooms will increase from 58% to 61% including parents of unduplicated pupils and students with exceptional needs.

**Baseline**

Parent involvement in the classrooms will increased by 3% from 31%, including parents of unduplicated pupils and students with exceptional needs.

**Metric/Indicator**

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

**18-19**

EL Population currently at 0%.

**Baseline**

EL Population currently at 0%.

**Metric/Indicator**

Priority 7: Local Metric/A broad course of study

**18-19**

100% of students in grades K-8, including unduplicated and special education students, will participate in a broad course of study; including but not limited to, math, language arts, social science, health, science, visual and performing arts and physical education.

**Baseline**

## Actual

Implementation of the academic content and performance standards including math and ELA/ELD, monitored and measured by teacher professional development and observed via administrative observation.

Parent involvement in the classrooms measured as a baseline to be 58%, parent involvement decreased 34% .

EL Population was 0%.

100% of students in grades K-8 participated in a broad course of study. Weekly intervention was offered to 100% of the unduplicated students who qualified.

GATE services were offered to 100% of the unduplicated students who qualified.

Electives were offered to grades 6-8 including the applied arts. Foreign Language, career and technical courses are planned for the future; instructors were not available in the 18/19 school year.

Expected

100% of students in grades K-8, including unduplicated and special education students, participated in a broad course of study; including but not limited to, math, language arts, social science, health, science, visual and performing arts and physical education.

**18-19**

Because Millville 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 Millville 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**

**Baseline**

Actual

Because Millville 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.

**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<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures                                  | Estimated Actual<br>Expenditures                           |
|---|--|---|--|
| Maintain current level of standards-aligned instructional materials in each core subject across K-8 | Purchased replacement standards-aligned instructional materials in each core subject across K-8. | Program 7156, Obj 4140 0000:<br>Unrestricted 0000 \$6,500 | Program 7156, Obj 4140 0000:<br>Unrestricted 0000 \$500.00 |

Resource 6300, Obj 4140 4000-4999: Books And Supplies Other \$9,000

Resource 6300, obj 4140 4000-4999: Books And Supplies Other \$9,400.00

## Action 2

### Planned Actions/Services

Students achieving in the lower 50% of the AIMS Web test in Language Arts will receive intervention using current, scientifically based intervention program.

### Actual Actions/Services

Students achieving in the lower 50% of the AIMS Web test in Language Arts received intervention using current scientifically based intervention program.

### Budgeted Expenditures

no budgeted expenditures this year (18/19)

Maintain standards aligned instructional materials  
0000: Unrestricted

### Estimated Actual Expenditures

Not Applicable 0000 na

## Action 3

### Planned Actions/Services

Students who scored in the top 10% of the AIMS Web test in Language Arts or achieved Standards Exceeded on the CAASPP, and are recommended by their teacher, will participate in a Gifted and Talented Program.

### Actual Actions/Services

Students who scored in the top 10% of the AIMS Web test in Language Arts and were recommended by their teacher, participated in a Gifted and Talented Program.

### Budgeted Expenditures

Gifted and Talented challenge curriculum and activities: services provided by GATE teacher. Res 0000, pgm 7140, Obj 1000s – 5000s 0000: Unrestricted 0000 21,418

Resource 0100, pgm 7140, obj 1000s - 3000s 0001-0999: Unrestricted: Locally Defined Supplemental \$7,995

### Estimated Actual Expenditures

Gifted and Talented challenge curriculum and activities; services provided by GATE teacher. Res 0000, pgm 7140, obj 1000s-5000s 0000: Unrestricted 0000 \$29,716

Resource 0100, pgm 7140, obj 1000s-3000s 0001-0999: Unrestricted: Locally Defined Supplemental \$8,385

## Action 4

### Planned Actions/Services

For low income pupils: 1. Students achieving in the lower 50% of the AIMS Web test in Language Arts will receive weekly intervention using current, scientifically based intervention program.

### Actual Actions/Services

Low income pupils; who scored in the lower 50% on the AIMS Web test in Language Arts received intervention using current scientifically based intervention program.

### Budgeted Expenditures

Depending on the results of intervention and GATE services in the 17-18 school year, the following will be adjusted to better serve our students: Reading

### Estimated Actual Expenditures

Depending on the results of intervention and GATE services in the 18-19 school year, the following will be adjusted to better serve our students: Reading

|  |   |   |   |
|--|---|---|---|
|  | <p>Summer School Intervention was offered to all student populations.</p> <p>After School, Saturday Intervention and Counseling services were offered to all student populations.</p> | <p>Intervention: services provided by a Reading Specialist and instructional aides. Res 0100, program 1002 0001-0999: Unrestricted: Locally Defined 0100 129669</p> | <p>Intervention: services provided by a Reading Specialist and instructional aides. Res 0100, program 1002 0001-0999: Unrestricted: Locally Defined 0100 \$160,793</p>                              |
|  |   | <p>Summer School Intervention, Estimated Expense Res 0100, program 0167 0001-0999: Unrestricted: Locally Defined 0100 7124</p>                                      | <p>Summer School Intervention, Estimated actual expense Res. 0100, program 0167 0001-0999: Unrestricted: Locally Defined 0100 \$7,124<br/>0001-0999: Unrestricted: Locally Defined 0100 \$7,124</p> |
|  |   | <p>After School and Saturday Intervention, Estimated Expense Res 0100, program 1004 0001-0999: Unrestricted: Locally Defined 0100 17913</p>                         | <p>After School, Saturday Intervention Estimated actual expense Res. 0100, program 1004. 0001-0999: Unrestricted: Locally Defined 0100 \$15,207</p>   |
|  |   |   | <p>After School Intervention and Counseling Estimated actual expense Res.0100, program 3110 5800: Professional/Consulting Services And Operating Expenditures 0100 \$14,000</p>                     |

**Action 5**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures                           | Estimated Actual Expenditures                   |
|---|---|---|---|
| <p>Students who scored in the top 25% on the AIMS Web in Language Arts, scored in the Standards Met band on the CAASPP, and/or with teacher recommendation will receive</p> | <p>Students who scored in the top 25% of the AIMS Web test in Language Arts and were recommended by their teacher, participated in a Gifted and Talented Program.</p> | <p>Included in expenses in Goal 1, Action 3</p> | <p>Included in expenses in Goal 1, Action 3</p> |

challenge activities in a pull out group.

### Action 6

#### Planned Actions/Services

Students in Grades K-8 will participate in the minimum number of minutes required in each curriculum area.

#### Actual Actions/Services

All students in grades K-8 participated in the minimum number of instructional minutes required in each curriculum area.

#### Budgeted Expenditures

No added costs identified.

#### Estimated Actual Expenditures

No added costs identified Not Applicable

### Action 7

#### Planned Actions/Services

Grades 6-8 will be offered technical classes and art as an elective option. Will investigate Foreign Language Options

#### Actual Actions/Services

Electives were offered to grades 6-8 including applied arts. Foreign Language, career and technical courses are planned for the future; instructors were not available in the 19/20 school year.

#### Budgeted Expenditures

No added costs identified.

#### Estimated Actual Expenditures

No added costs identified Not Applicable

### Action 8

#### Planned Actions/Services

Teachers will utilize professional development strategies in standards aligned instructional materials, including digital components of the curriculum. Teachers will monitor and measure student achievement.

#### Actual Actions/Services

Teachers received professional development in standards aligned instructional materials, including digital components of curriculum; the focus was on NGSS Science curricula with a toolkit used throughout the state.

The completion of professional development courses assisted teachers in accessing, monitoring

#### Budgeted Expenditures

No Additional Costs; included in Regular Teacher Salaries for collaboration, professional development days 0000: Unrestricted 0000 0

#### Estimated Actual Expenditures

No additional costs identified Not Applicable

and measuring student achievement.

### Action 9

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures      | Estimated Actual Expenditures |
|---|---|----------------------------|-------------------------------|
| Maintain opportunity for parent involvement through Site Council, PTK, school survey, lunchtime activities, newsletter and the school website | Parent involvement was maintained through Site Council membership, Parents Teachers Kids (PTK) membership, the school survey, circulation of the weekly school newsletter and access to the school website. | No added costs identified. | No added costs identified     |

### Action 10

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures |
|--|---|--|-------------------------------|
| The school will continue the implementation of the academic content and performance standards will include math, ELA/ELD and science to be monitored and measured by teacher professional development. | Implementation of the academic content and performance standards included math, ELA/ELD and science was monitored and measured by teacher professional development. | Professional Development. No additional costs currently anticipated beyond existing salaries and benefits - collaboration time, etc. 5000-5999: Services And Other Operating Expenditures Base \$0 | No added costs identified     |

### Action 11

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------|-------------------------------|
| The school will review offering career and technical courses in the future. | Electives were offered to grades 6-8 including applied arts. Foreign Language, career and technical courses are planned for the future, instructors were not available in the 18/19 school year. | No additional cost    | No added costs identified     |

# 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 the actions/services achieve the articulated goal due to the results on the CA Dashboard showing no students in the red or orange categories in the Academic Performance category. In the Academic Engagement category on the CA Dashboard, low income students were in the yellow category while the other student population was in the orange category, indicating a need to stress the importance of student attendance to the other student population; a positive outcome to all students whose monthly attendance was at or above 95% each month was implemented (Attendance Matters).

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

The overall effectiveness of the actions/services to achieve the articulated goal due to the results on the CA Dashboard showing no students in the red or orange categories in Academic Performance .

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Decreased costs for standards aligned instructional materials.      Action 4 - Unexpected additional expense for counseling services.

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.

No changes made to this goal.

# 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

Goal #2

Promote a positive, engaging learning environment that is aligned to the CCSS, where students are connected to their school.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Priority 1: Local Indicator/Teacher credential

**18-19**

Maintain 100% of teachers to be appropriately credentialed

**Baseline**

100% of teachers were appropriately credentialed

Actual

Maintained a staff of highly qualified teachers and involved staff.

## Expected

**Metric/Indicator**

Priority 1: Local Indicator/ Facilities in good repair

**18-19**

All facilities to remain in good or better repair as measured by the FIT Tool.

**Baseline**

All facilities are in good or better repair as measured by the FIT Tool.

**Metric/Indicator**

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

**18-19**

73% of students will meet or exceed standards on the English Language Arts Smarter Balanced Assessment.

**Baseline**

67% of students met or exceeded standards on the English Language Arts Smarter Balanced Assessment.

**Metric/Indicator**

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

**18-19**

70% of student will meet or exceed standards on the mathematics Smarter Balanced Assessment.

**Baseline**

64.1% of students met or exceeded standards on the mathematics Smarter Balanced Assessment.

**Metric/Indicator**

Priority 6: Local Indicator/Local tool for school climate

**18-19**

A 3% added goal will result in 91% of 4-8 grade students to be recognized at Academic Assemblies by the end of the school year.

## Actual

Maintained facility inspection tool; FIT showing facilities at exemplary status.

74.42% of students met or exceeded standards on the English Language Arts Smarter Balanced Assessment.

68.42% of students met or exceeded standards on the Mathematics Smarter Balance Assessment.

93% of all students in grades 4-8 were recognized at academic awards assemblies by the end of the school year.

## Expected

41% goal to meet PMC benchmark 1-8 for all grade students

### Baseline

85% of 4-8 grade students recognized at Academic Assemblies during the 16-17 school year.

21% of 1-8 students reached Principals Math Challenge benchmarks based 16-17 school year

### Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)

### 18-19

70% goal of teachers to be involved on committees

### Baseline

The number of teachers involved on committees increased to 50%.

### Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)

### 18-19

Add 3% new goal 80%; of those students who can improve their GPA over the year.

### Baseline

Grade Point Average has improved for 74% of those students who can improve over the year.

### Metric/Indicator

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

### 18-19

Goal to be 2% Chronic absenteeism rate (more than 10% of days or 18 days)

### Baseline

6% Chronic absenteeism rate was documented in the 16-17 school year (more than 10% of attendance days or 18 days)

## Actual

28% of students in grades 1-8 met Principal's Math Challenge benchmark.

50% of teachers were involved on committees.

Grade point average improved in 67% of those students in grades 4-8 whose GPA could improve.

Approximate 7.7% Chronic absentee rate in grades TK-8.

The Chronic absenteeism rate was documented in the 17-18 school year at 9% for all students who missed more than 10% of attendance days or 18 days.

## Expected

**Metric/Indicator**

Priority 5: Local Metric/Middle school dropout rate

**18-19**

Maintain a 0% Middle School Drop-out rate

**Baseline**

Maintain a 0% Middle School Drop-out rate

**Metric/Indicator**

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

**18-19**

Maintain or improve school attendance rate at 95%

Maintain Tardy rate at less than 1%.

**Baseline**

Maintain school attendance rate at 95%

Maintain Tardy rate at less than 1%.

**Metric/Indicator**

Priority 6: State Indicator/Student Suspension Indicator

**18-19**

Maintain a less than 2% suspension and expulsion rate.

**Baseline**

suspension and expulsion rate was documented at 0% for the 16-17 baseline year.

## Actual

The drop-out rate in middle school was 0%.

95.4% School attendance rate 18/19.

34% School tardy rate 18/19.

.38% School suspension rate 18/19.

The suspension rate was documented in the 17-18 school year at 3% for all students, the expulsion rate was 0% in 17-18.

## 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<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|--|--|---|--|
| <p>Academic Recognition Program: Host student recognition assemblies three times a year during which students are acknowledged for academic successes.</p> | <p>Academic recognition programs were completed; student recognition assemblies were held three times during the school year, students were acknowledged for academic successes. Awards were presented during the assemblies, parents and families were invited to attend.</p> | <p>Academic Recognition Programs trimesterly Res 0000, pgm 1005 0000: Unrestricted 0000 \$2,000</p> | <p>Academic Recognition Programs each trimester. Res. 0000, program 1005, unrestricted 0000 \$2,000. 0000: Unrestricted 0000 \$2,000</p> |

**Action 2**

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures              | Estimated Actual<br>Expenditures                     |
|--|--|---------------------------------------|--|
| <p>Positive Social Skills programs (Girls Helping Girls, Developmental Assets, Manners Club) programs that support students make positive choices and develop relationships</p> <p>Documented staff time with adoptee, Developmental Assets at 15 minutes per week, average.</p> | <p>Positive social skills programs were offered to all students. Club meetings were held throughout the school year. The positive skills activities resulted in students making good choices and developing positive and meaningful relationships with their peers and staff members; enhancing their connection to school.</p> <p>Developmental asset time was encouraged by the administration and resulted in students feeling connected to their school and supported by staff members who provided positive role models. Development asset time was noted to be festive in creating positive relationships between individual students and their adopted staff member; this program was</p> | <p>No additional costs identified</p> | <p>No additional costs identified Not Applicable</p> |

promoted every Monday by the administration.

### Action 3

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|--|---|--|
| <p>Campus Beautification and Safety : Weekly class campus clean up; annual community "Lend a Hand Day"</p> <p>Maintain Facilities in good condition</p> | <p>Weekly campus clean up days were held throughout the year; each class was assigned a week to clean up the campus.</p> <p>A community lend a hand day was held in the fall in conjunction with the community sponsored "Old Millville Days" celebration.</p> <p>The facilities were maintained in exemplary condition per the results of the Facilities Inspection Tool (FIT).</p> | <p>Weekly class campus clean up; annual community "Lend a Hand Day" No additional expenditures for weekend volunteers, \$1,000 supplies from school custodial budget, res 0000, pgm 8200, obj 4515. 0000: Unrestricted Base \$1,000</p> | <p>Weekly class campus clean up; annual community "Lend a Hand Day" No additional expenditures for weekend volunteers, \$1,000 supplies from school custodial budget, res. 0000, program 8200, obj 4515. 0000 Unrestricted Base \$1,000. 0000: Unrestricted Base \$1,000</p> |

### Action 4

| Planned<br>Actions/Services  | Actual<br>Actions/Services           | Budgeted<br>Expenditures            | Estimated Actual<br>Expenditures    |
|--|--------------------------------------|-------------------------------------|-------------------------------------|
| <p>Highly qualified Teachers and involved staff: Teachers maintain professional development in State Standards including ELA, Math</p> | <p>Included in Goal 1, Action 2.</p> | <p>Included in Goal 1, Action 8</p> | <p>Included in Goal 1, Action 8</p> |

and NGSS and maintain proper credentials

Examples of professional development to include STEM, Childhood Trauma Academy, GATES grant to improve literacy.

### Action 5

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures          | Estimated Actual Expenditures                 |
|---|---|--------------------------------|---|
| Extra-curricular activities: (sports, academic competition, clubs) maintain sports programs academic competitions such as spelling bees, Odyssey of the Mind and Science Fair | Academic recognition programs were completed; student recognition assemblies were held three times during the school year, students were acknowledged for academic successes. Awards were presented during the assemblies, parents and families were invited to attend.<br><br>Students attended and won the regional competition for Odyssey of the Mind; this qualified these students to attend the state competition in Santa Rosa, CA.<br><br>Students participated in a school wide science fair. | No additional costs identified | No additional costs identified Not Applicable |

### Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

Contract with Shasta County Office of Education to provide training in the ELA/ELD Framework and Standards for all teachers.

Included in Goal 1, Action 10.

No additional costs identified

No additional costs identified Not Applicable

### Action 7

#### Planned Actions/Services

State Standards Materials Pilot

#### Actual Actions/Services

Included in Goal 1, Action 1

#### Budgeted Expenditures

Budgeted Expense included in Goal 1, Action 1 4000-4999: Books And Supplies Base \$0

#### Estimated Actual Expenditures

Included in Goal 1, Action 1

### Action 8

#### Planned Actions/Services

The ELA/ELD pilot was completed in the 16/17 school year, textbooks and materials have been purchased to sustained sufficient instructional materials for 100% of students including, unduplicated and special education students.

#### Actual Actions/Services

All students including unduplicated and special education students have sufficient ELA/ELD textbooks and materials.

#### Budgeted Expenditures

Budgeted Funds included in Goal 2, Action 7 4000-4999: Books And Supplies Base 0

#### Estimated Actual Expenditures

Included in Goal 1, Action 1

### Action 9

#### Planned Actions/Services

Teachers will utilize professional development strategies in the ELA/ELD framework. Teachers will access, monitor and measure student achievement for 100% of students including the unduplicated and special education student populations.

#### Actual Actions/Services

Teachers continued to utilize professional development strategies in the ELA/ELD frameworks. Teachers continued to access, monitor and measure student achievement for all students including the unduplicated and special education student populations.

#### Budgeted Expenditures

Professional Learning Opportunities for Staff. No additional costs currently anticipated other than existing salaries and benefits through collaboration, etc. 5000-5999: Services And Other Operating Expenditures Base \$0

#### Estimated Actual Expenditures

No additional costs identified.

# 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.

In order to promote a positive, engaging learning environment aligned to the Common Core State Standards where students are connected to their school, monthly lunchtime activities and clubs were held for all grades K-8. In addition, positive social skills programs such as Girls helping Girls, Developmental Assets, Big Brothers, Manners Club, 8th Grade Buddies, Open Mic. continue to be offered throughout the school year to 100% of of students. Academic recognition programs were held three times this year, 100% of K-3 students were recognized for academic achievement and \*\*\*\*\*% of students in 4-8 grades were recognized for academic achievement.

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

The overall effectiveness of the actions/services implemented in order to achieve the articulated goal as measured by the LEA can be demonstrated by the percentage of students recognized at academic recognition programs (100% of K-3, \*\*\*\*\*% of 4-8 students), the staff time spent with developmental assets "adoptees " resulted in positive relationships with students and their staff role models. The percentage of students participating in clubs and sports was 56.5%. Campus clean up and additional extra curricular participation in academic competitions such as spelling bees and Odyssey of the Mind demonstrates the actions/services have been effective in achieving the articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenditures for the actions in goal 2.

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.

No changes were made to this goal either in actions/services, expected outcome, metrics.

# 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

Goal #3 Maintain the unique culture and atmosphere of our school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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

### 18-19

The goal for parent involvement is to increase by an additional 3% from 58% to 61%, parent involvement will result in greater student success for all students, including unduplicated students and students with exceptional needs.

Actual

Families were encouraged to participate in the parent engagement survey; families were notified via our parent alert system, a text was sent reminding them to check their email for a link to the survey.

The parent involvement was measured at 34%.

## Expected

### Baseline

Parent involvement in 16/17 showed an increase of 4%, from 27% to 31%.

### Metric/Indicator

Priority 6: Local Indicator/Local tool for school climate

#### 18-19

100% of families will be invited to participate in a school climate survey.

100% of students in grades 1st through 8th will participate in a school climate survey during school hours

Student participation in school based clubs increased to 53% in 17/18, a 3% increase is anticipated for 18/19 to 56%, this will create students to be invested in their education and in control of their future.

A hospitality club will be offered to welcome new students.

### Baseline

100% of families were invited to participate in a school climate survey, the parent survey showed a baseline of 10% (14 parents out of 140 families participated).

100% of students in grades 1st through 8th participated in a school climate survey during school hours.

Student participation in school based clubs was 6%,

## Actual

In May of 2019, 100% of families were invited to participate in a school climate survey, 35% (55 of 156) of families participated in the school climate survey.

In May of 2019 100% of all students including unduplicated and special education students in grades 1st through 8th participated in a school climate survey; the survey was taken during classroom time. The student survey results indicated the following items of concern:

1. Dress Code
2. Cafeteria options
- 3.

Student participation in school based clubs was 56.5\*\*%

The hospitality club was replaced with a panel of student peers in the same grade as the new students, they introduced themselves, welcomed the new students, and accompanied the incoming student(s) throughout the school day.

Expected

Actual

A new club will be offered in 17-18 to welcome new students (no baseline established in 16-17)..

**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                       |
|---|---|------------------------------|---|
| Continue to provide family and community oriented activities. | A community lend a hand day was held in the fall; in conjunction with the community sponsored "Millville Days" celebration. | Included in Goal 2, Action 1 | No additional costs were identified. Not Applicable |

**Action 2**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures        | Estimated Actual Expenditures                       |
|---|---|------------------------------|---|
| During school hours, offer school community building activities | Positive social skill programs were offered to all students. Club meetings were held throughout the school year. The positive skills activities resulted in students making good choices and developing positive and meaningful relationships with their peers and staff members. | Included in Goal 2, Action 1 | No additional costs were identified. Not Applicable |

**Action 3**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures      | Estimated Actual Expenditures                       |
|---|---|----------------------------|---|
| Continue to design and develop lunchtime clubs that appeal to a | Lunchtime clubs were held, an open mic session was held monthly in the gymnasium. | No added costs identified. | No additional costs were identified. Not Applicable |

wide population, primarily middle school students

Implement a hospitality club to welcome new students

The hospitality club was replaced with a panel of student peers who welcomed incoming students and accompanied them throughout the school day.

## 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.

In order to maintain the unique culture and atmosphere of our school, family and community oriented activities were offered such as family dances, Halloween Carnival, Winter Program, Cesar Chavez Wildflower Run and the "Millville Days" celebration. In addition school community building activities were offered during school hours, such as cross-grade lunchtime clubs and games, we continue to design and develop lunchtime clubs to appeal to all ages, such as book club, cooking club, embroidery club along with themed activities each month during lunchtime. Parent participation and volunteerism was at 34% during the 2018-19 school year.

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

The overall effectiveness of the above mentioned actions were measured by an increased participation in sports/clubs to \*\*\*\*\*%. In addition , an increase in organized lunchtime games and clubs were started with the sole purpose of connecting students to their school. Parent participation was at 34%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No costs were identified in Action1, Action 2, or Action 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.

No changes were made to this goal.

# 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?

Every stakeholder group at Millville School had the opportunity to be involved in the development of the LCAP. The LCAP was an agenda item on each of the following stakeholder meeting agendas: parent group : “Parents and Teachers for Kids”, Site Council/PAC, Teacher Meetings, Staff Meetings, School Board Meetings, Student Groups, \*(Substitute teachers will be scheduled when needed, for Teachers on the LCAP Committee).

The LCAP Goals, along with the Actions/Services, will be reviewed and discussed at the stakeholder meetings held throughout the school year.

A review of the LCAP took place at each of these meetings with verbal and written input encouraged.

Stakeholders' meetings:

Staff Meetings / Millville Independent Teacher's Association, Classified Staff (monthly)

Site Council Meetings / Administrator, Teachers, Parents, Classified Staff (10/22/18, 11/26/18, 1/14/19, 2/11/19, 4/8/19)

School Board Meetings / Request for Public Comment / Board Members, Administrator, Classified Staff, Teachers, Community Members (11/13/19, 12/18/18, 1/15/19, 2/12/19, 3/19/19, 4/23/19, 5/21/19, 5/30/19, 6/3/19)

LCAP Committee Meetings / Administrator, Board Members, Classified Staff (April and May 2019)

LCAP Stakeholders / Student Stakeholders (April and May 2019)

PTK Meetings / Parents, Community Members (monthly)

Girls Helping Girls (monthly)

Big Little Brothers, Lunchtime Clubs / Students (monthly)

## Impact on LCAP and Annual Update

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

A list of the LCAP goals, actions, services and expenditures were reviewed by all stakeholder groups.

Discussions on Common Core curriculum and the IMFRP adoption processes were conducted with the Millville Teachers Association, Superintendent/Principal and the Millville School Governing Board.

Staff time was designated during minimum days for state standards curriculum, collaboration, assessments and technology.

Site council members composed school climate surveys for students and organized monthly themed activities for all grades. Site Council implemented "Attendance Matters" to encourage student attendance.

Paraprofessionals hosted lunch time clubs and organized games for all grades.

PTK parent meetings, Community meetings to plan a family and community event " Millville Days" planned community building activities, such as Open House, Halloween Carnival, Back to School Night.

Results of stakeholder meetings produced feedback in composing the 19/20 LCAP as follows:

Professional development and increased services and instructional strategies provided to students who have experienced trauma in their lives.

Increased services: Approved MOU's with River Cities Counseling and Loftus Psychological Services; after school tutoring.

Development of an updated student and parent school climate survey.

Increased ideas to connect students to school, through lunch time clubs and themed monthly activities during lunch recess.

Review of electives resulted in replacing a woodworking class with a photography course.

Kindness campaign with the implementation of a kindness tree, and a drop in a bucket compliment program was read each morning during school wide announcements.

Attendance Matters was implemented, providing a positive outcome to each student who achieved 95% attendance on a monthly basis.

Members of the teaching staff, classified staff, administration and school board were involved in the Annual Update and preparation of the current the LCAP goals, actions, services and expenditures.

GATE classes were held and will continue in 19/20.

Odyssey of the Mind Program was successful and will continue.

Summer school was a success and will continue.

Reading Intervention classes were held and will continue.

Stakeholder meetings were held, SITE Council members/stakeholders revised the climate survey tool for both parents and students, the surveys will continue to be administered and results tabulated each Spring.

Public stakeholder input was minimal at the MESD board meetings due to low public attendance; more encouragement will be provided for attendance in 19/20 school year.

Student tutors were utilized / Reading Buddies /High School / College Tutors; these programs will continue.

Aide time was used for pull out groups, composed by grade level ability and will continue in the 19/20 school year.

"Lend a Hand Day" included preparation for a school and community fall event " Millville Days" and will be planned again in 19/20.

Professional development included the Brain Trauma Academy, Capturing Kids Hearts and Culture of Kindness; instructional strategies will be used in the 19/20 school year.

Lunch time clubs and organized games were successful and will be included in the 19/20 LCAP.

Community activities were successful, including but not limited to Walk to School Day, Open House, Halloween Carnival, Winter Program, Family Dance Night, Cesar Chavez Wildflower Run, and will be maintained in the 19/20 LCAP.

Increased services were obtained to provide counseling and psychological services for all students in need, including the unduplicated and special education student population, and will continue in 19/20.

Teachers provided tutoring services after school.

# 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

All students will reach their highest potential and participate in a broad course of study, while developing and maintaining an enthusiasm for learning.

### 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 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Need: Intervention for students scoring in the lower 50% of standardized tests, identified need measured by student pre and post AIMS Web tests.

Need: Challenge activities for high achieving students, identified need measured by AIMS Web test, SBAC and or teacher.

Need: Challenge curriculum for Gifted students, identified need by results of AIMS Web test, SBAC in LA and teacher.

## Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| Priority 1: Local Indicator/ Instructional materials                                | 100% of pupils have sufficient access to the standards aligned instructional materials.  | 100% of pupils in the school district will have sufficient access to the standards-aligned instructional materials                     | 100% of pupils in the school district will have sufficient access to the standards-aligned instructional materials                               | 100% of pupils in the school district will have sufficient access to the standards-aligned instructional materials                       |
| Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool | Students received 100% standards based instruction as witnessed by administrator walk through.   | Students will receive 100% standards based instruction as witnessed by administrator walk through.                                     | Students will receive 100% standards based instruction as witnessed by administrator walk through.   | Students will receive 100% standards based instruction as witnessed by administrator walk through.                                       |
| Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool                | Parent involvement in the classrooms will increase by 3% from 31%, including parents of unduplicated pupils and students with exceptional needs. | Parent involvement in the classroom will increase to 34% including parents of unduplicated pupils and students with exceptional needs. | Parent involvement in the classrooms will increase from 58% to 61% including parents of unduplicated pupils and students with exceptional needs. | Parent involvement in the classrooms will increase to 64%, including parents of unduplicated pupils and students with exceptional needs. |
| Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator  | EL Population currently at 0%.   | EL Population currently at 0%.   | EL Population currently at 0%.   | EL Population currently at 0%.   |
| Priority 7: Local Metric/A broad course of study                                    | 100% of students in grades K-8, including unduplicated and   | 100% of students in grades K-8, including unduplicated and   | 100% of students in grades K-8, including unduplicated and   | 100% of students in grades K-8, including unduplicated and   |

| Metrics/Indicators | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--------------------|---|---|---|---|
|                    | special education students, participated in a broad course of study; including but not limited to, math, language arts, social science, health, science, visual and performing arts and physical education. | special education students, will participate in a broad course of study; including but not limited to, math, language arts, social science, health, science, visual and performing arts and physical education. | special education students, will participate in a broad course of study; including but not limited to, math, language arts, social science, health, science, visual and performing arts and physical education. | special education students, will participate in a broad course of study; including but not limited to, math, language arts, social science, health, science, visual and performing arts and physical education. |
|                    | Because Millville 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 Millville 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 Millville 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 Millville 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)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Maintain current level of standards-aligned instructional materials in each core subject across K-8

**2018-19 Actions/Services**

Maintain current level of standards-aligned instructional materials in each core subject across K-8

**2019-20 Actions/Services**

Maintain current level of standards-aligned instructional materials in each core subject across K-8

**Budgeted Expenditures**

| Year             | 2017-18                                      | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$10,000                                     | \$6,500  | \$6,500  |
| Source           | 0000   | 0000   | 0000   |
| Budget Reference | 0000: Unrestricted<br>Program 7156, Obj 4140 | 0000: Unrestricted<br>Program 7156, Obj 4140             | 0000: Unrestricted<br>Program 7156, Obj 4140             |
| Amount           |  | \$9,000  | \$9,000  |
| Source           |  | Other  | Other  |
| Budget Reference |  | 4000-4999: Books And Supplies<br>Resource 6300, Obj 4140 | 4000-4999: Books And Supplies<br>Resource 6300, Obj 4140 |

**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)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students achieving in the lower 50% of the AIMS Web test in Language Arts will receive intervention using current, scientifically based intervention program.

2018-19 Actions/Services

Students achieving in the lower 50% of the AIMS Web test in Language Arts will receive intervention using current, scientifically based intervention program.

2019-20 Actions/Services

Students achieving in the lower 50% of the AIMS Web test in Language Arts will receive intervention using current scientifically based intervention program.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Budget Reference | 0000: Unrestricted<br>no budgeted expenditures this year (18/19)<br><br>Maintain standards aligned instructional materials | 0000: Unrestricted<br>no budgeted expenditures this year (18/19)<br><br>Maintain standards aligned instructional materials | 0000: Unrestricted<br>no budgeted expenditures this year (18/19)<br><br>Maintain standards aligned instructional materials |

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students who scored in the top 10% of the AIMS Web test in Language Arts or achieved Standards Exceeded on the CAASPP, and are recommended by their teacher, will participate in a Gifted and Talented Program.

2018-19 Actions/Services

Students who scored in the top 10% of the AIMS Web test in Language Arts or achieved Standards Exceeded on the CAASPP, and are recommended by their teacher, will participate in a Gifted and Talented Program.

2019-20 Actions/Services

Students who scored in the top 10% of the AIMS Web test in Language Arts or achieved Standards Exceeded on the CAASPP, and are recommended by their teacher, will participate in a Gifted and Talented Program.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | 38734   | 21,418  | 21,602  |
| Source           | 0000  | 0000  | 0000  |
| Budget Reference | 0000: Unrestricted<br>Gifted and Talented challenge curriculum and activities: services provided by GATE teacher. Res 0000, pgm 7140, Obj 1000s – 5000s | 0000: Unrestricted<br>Gifted and Talented challenge curriculum and activities: services provided by GATE teacher. Res 0000, pgm 7140, Obj 1000s – 5000s | 0000: Unrestricted<br>Gifted and Talented challenge curriculum and activities: services provided by GATE teacher. Res 0000, pgm 7140, Obj 1000s – 5000s |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           |  | \$7,995  | \$8,291  |
| Source           |  | Supplemental   | Supplemental   |
| Budget Reference |  | 0001-0999: Unrestricted: Locally Defined<br>Resource 0100, pgm 7140, obj 1000s - 3000s | 0001-0999: Unrestricted: Locally Defined<br>Resource 0100, pgm 7140, obj 1000s - 3000s |

#### Action 4

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

Unchanged Action

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

Unchanged Action

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

Modified Action

#### 2017-18 Actions/Services

For low income pupils: 1.Students achieving in the lower 50% of the AIMS Web test in Language Arts will receive weekly intervention using current, scientifically based intervention program.

#### 2018-19 Actions/Services

For low income pupils: 1.Students achieving in the lower 50% of the AIMS Web test in Language Arts will receive weekly intervention using current, scientifically based intervention program.

#### 2019-20 Actions/Services

For low income pupils: 1.Students achieving in the lower 50% of the AIMS Web test in Language Arts will receive weekly intervention using current, scientifically based intervention program.

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | 112297  | 129,669   | 144,079   |
| Source           | 0100  | 0100  | 0100  |
| Budget Reference | 0001-0999: Unrestricted: Locally Defined<br>Depending on the results of intervention and GATE services in the 16-17 school year, the following will be adjusted to better serve our students: Reading Intervention: services provided by a Reading Specialist and instructional aides. Res 0100, program 1002 | 0001-0999: Unrestricted: Locally Defined<br>Depending on the results of intervention and GATE services in the 17-18 school year, the following will be adjusted to better serve our students: Reading Intervention: services provided by a Reading Specialist and instructional aides. Res 0100, program 1002 | 0001-0999: Unrestricted: Locally Defined<br>Depending on the results of intervention and GATE services in the 18-19 school year, the following will be adjusted to better serve our students: Reading Intervention: services provided by a Reading Specialist and instructional aides. Res 0100, program 1002 |
| Amount           | 7,131   | 7,124   | 6,922   |
| Source           | 0100  | 0100  | 0100  |
| Budget Reference | 0001-0999: Unrestricted: Locally Defined<br>Summer School Intervention, Estimated Expense Res 0100, program 0167  | 0001-0999: Unrestricted: Locally Defined<br>Summer School Intervention, Estimated Expense Res 0100, program 0167  | 0001-0999: Unrestricted: Locally Defined<br>Summer School Intervention, Estimated Expense Res 0100, program 0167  |
| Amount           | 5864  | 17913   | 18,019  |
| Source           | 0100  | 0100  | 0100  |
| Budget Reference | 0001-0999: Unrestricted: Locally Defined<br>After School and Saturday Intervention, Estimated Expense Res 0100, program 1004  | 0001-0999: Unrestricted: Locally Defined<br>After School and Saturday Intervention, Estimated Expense Res 0100, program 1004  | 0001-0999: Unrestricted: Locally Defined<br>After School and Saturday Intervention, Estimated Expense Res 0100, program 1004  |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           |  |  | 7,956  |
| Source           |  |  | Other  |
| Budget Reference |  |  | 5800: Professional/Consulting Services And Operating Expenditures After School Intervention and Counseling, Estimated Expense Res 4127 |
| Amount           |  |  | 12,000   |
| Source           |  |  | 0100   |
| Budget Reference |  |  | 5800: Professional/Consulting Services And Operating Expenditures After School Intervention and Counseling, Res 0100, Program 3110     |

### 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)

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students who scored in the top 25% on the AIMS Web in Language Arts, scored in the Standards Met band on the CAASPP and/or with teacher recommendation will receive challenge activities in a pull out group.

2018-19 Actions/Services

Students who scored in the top 25% on the AIMS Web in Language Arts, scored in the Standards Met band on the CAASPP, and/or with teacher recommendation will receive challenge activities in a pull out group.

2019-20 Actions/Services

Students who scored in the top 25% on the AIMS Web in Language Arts, scored in the Standards Met band on the CAASPP, and/or with teacher recommendation will receive challenge activities in a pull out group.

**Budgeted Expenditures**

| Year             | 2017-18                                  | 2018-19                                  | 2019-20                                  |
|------------------|--|--|--|
| Budget Reference | Included in expenses in Goal 1, Action 3 | Included in expenses in Goal 1, Action 3 | Included in expenses in Goal 1, Action 3 |

**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)

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students in Grades K-8 will participate in the minimum number of minutes required in each curriculum area.

2018-19 Actions/Services

Students in Grades K-8 will participate in the minimum number of minutes required in each curriculum area.

2019-20 Actions/Services

Students in Grades K-8 will participate in the minimum number of minutes required in each curriculum area.

**Budgeted Expenditures**

| Year             | 2017-18                    | 2018-19                    | 2019-20                    |
|------------------|----------------------------|----------------------------|----------------------------|
| Budget Reference | No added costs identified. | No added costs identified. | No added costs identified. |

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Grades 6-8 will be offered technical classes and art as an elective option. Will investigate Foreign Language Options.

2018-19 Actions/Services

Grades 6-8 will be offered technical classes and art as an elective option. Will investigate Foreign Language Options

2019-20 Actions/Services

Grades 6-8 will be offered technical classes and art as an elective option. Will investigate Foreign Language Options

**Budgeted Expenditures**

| Year             | 2017-18                    | 2018-19                    | 2019-20                    |
|------------------|----------------------------|----------------------------|----------------------------|
| Budget Reference | No added costs identified. | No added costs identified. | No added costs identified. |

**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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will receive professional development in standards aligned instructional materials, including digital

2018-19 Actions/Services

Teachers will utilize professional development strategies in standards aligned instructional materials, including

2019-20 Actions/Services

Teachers will utilize professional development strategies in standards aligned instructional materials, including

components of the curriculum. Professional development courses will assist teachers in accessing, monitoring and measuring student achievement.

digital components of the curriculum. Teachers will monitor and measure student achievement.

digital components of the curriculum. Teachers will monitor and measure student achievement.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$4,300   | 0   | 0   |
| Source           | Other   | 0000  | 0000  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Resource 6264  | 0000: Unrestricted No Additional Costs; included in Regular Teacher Salaries for collaboration, professional development days | 0000: Unrestricted No Additional Costs; included in Regular Teacher Salaries for collaboration, professional development days |
| Source           | 0000  |   |   |
| Budget Reference | 0000: Unrestricted No Additional Costs; included in Regular Teacher Salaries for collaboration, professional development days |   |   |

**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)

[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<br>Foster Youth<br>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

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

| 2017-18 Actions/Services  | 2018-19 Actions/Services  | 2019-20 Actions/Services  |
|---|---|---|
| Maintain opportunity for parent involvement through Site Council, PTK, school survey, lunchtime activities, newsletter and the school website | Maintain opportunity for parent involvement through Site Council, PTK, school survey, lunchtime activities, newsletter and the school website | Maintain opportunity for parent involvement through Site Council, PTK, school survey, lunchtime activities, newsletter and the school website |

**Budgeted Expenditures**

| Year             | 2017-18                    | 2018-19                    | 2019-20                    |
|------------------|----------------------------|----------------------------|----------------------------|
| Budget Reference | No added costs identified. | No added costs identified. | No added costs identified. |

**Action 10**

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

|  |   |
|--|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups) | <b>Location(s):</b><br>(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:

|  |  |   |
|--|--|---|
| <b>Students to be Served:</b><br>(Select from English Learners, Foster Youth, and/or Low Income) | <b>Scope of Services:</b><br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | <b>Location(s):</b><br>(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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implementation of the academic content and performance standards will include math, ELA/ELD and science monitored and measured by teacher professional development.

2018-19 Actions/Services

The school will continue the implementation of the academic content and performance standards will include math, ELA/ELD and science to be monitored and measured by teacher professional development.

2019-20 Actions/Services

The school will continue the implementation of the academic content and performance standards will include math, ELA/ELD and science to be monitored and measured by teacher professional development.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$0   | \$0   | \$0   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development. No additional costs currently anticipated beyond existing salaries and benefits - collaboration time, etc. | 5000-5999: Services And Other Operating Expenditures Professional Development. No additional costs currently anticipated beyond existing salaries and benefits - collaboration time, etc. | 5000-5999: Services And Other Operating Expenditures Professional Development. No additional costs currently anticipated beyond existing salaries and benefits - collaboration time, etc. |

**Action 11**

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)

Specific Grade Spans: 7-8 Grade

**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

Unchanged Action

**2017-18 Actions/Services**

The district will integrate into its electives for students in grades 7-8 a foreign language. The school will review offering career and technical courses in the future.

**2018-19 Actions/Services**

The school will review offering career and technical courses in the future.

**2019-20 Actions/Services**

The school will review offering career and technical courses in the future.

**Budgeted Expenditures**

| Year   | 2017-18            | 2018-19            | 2019-20            |
|--------|--------------------|--------------------|--------------------|
| Amount | No additional cost | No additional cost | No additional cost |

# 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 2

Goal #2

Promote a positive, engaging learning environment that is aligned to the CCSS, where students are connected to their school.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Need: A school environment that encourages success, involvement and participation.

SBAC

Absence and tardy rate decreases

Maintain a 0% Middle School dropout rate

100% of K-3 recognized at Academic Assemblies by end of school year

70% of 4-8 grade students recognized at Academic Assemblies by end of school year \*\*\*

80% students reach Principal's Math Challenge Benchmark\*\*\*

Improved GPA for 75% of those students who can improve over the year\*\*\*

Decrease in referrals for negative social behavior

2% suspension and expulsion rate\*\*\*  
 Attendance rate to improve from 9% in 18/19 \*\*\*\*\*  
 Documented staff time with “adopted” Developmental Assets students at 30 minutes a week  
 Student participation rate in sports and clubs  
 School grounds are kept and welcoming  
 All teachers hold appropriate credentials and certificates  
 The number of teachers involved on committees is at 50%\*\*\*  
 Adopt Common Core aligned curriculum  
 Supplement and Utilize Common Core \*\*\*  
 Math and LA State Standards  
 Survey will be conducted on school climate and engagement for parents and students

### Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
| Priority 1: Local Indicator/Teacher credential                             | 100% of teachers were appropriately credentialed  | Maintain 100% of teachers to be appropriately credentialed  | Maintain 100% of teachers to be appropriately credentialed  | Maintain 100% of teachers to be appropriately credentialed  |
| Priority 1: Local Indicator/ Facilities in good repair                     | All facilities are in good or better repair as measured by the FIT Tool.                            | All facilities to remain in good or better repair as measured by the FIT Tool.                          | All facilities to remain in good or better repair as measured by the FIT Tool.                          | All facilities to remain in good or better repair as measured by the FIT Tool.                          |
| Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results | 67% of students met or exceeded standards on the English Language Arts Smarter Balanced Assessment. | 70% of students will meet or exceed standards on the English Language Arts Smarter Balanced Assessment. | 73% of students will meet or exceed standards on the English Language Arts Smarter Balanced Assessment. | 76% of students will meet or exceed standards on the English Language Arts Smarter Balanced Assessment. |

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19  | 2019-20   |
|---|---|--|--|---|
| Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results        | 64.1% of students met or exceeded standards on the mathematics Smarter Balanced Assessment.   | 67% of students will meet or exceed standards on the mathematics Smarter Balanced Assessment.  | 70% of student will meet or exceed standards on the mathematics Smarter Balanced Assessment.   | 73% of student will meet or exceed standards on the mathematics Smarter Balanced Assessment.  |
| Priority 6: Local Indicator/Local tool for school climate                                 | 85% of 4-8 grade students recognized at Academic Assemblies during the 16-17 school year.<br><br>21% of 1-8 students reached Principals Math Challenge benchmarks based 16-17 school year | A 3% increase will result in 88% of 4-8 grade students to be recognized at Academic Assemblies by the end of the school year.<br><br>Increase goal by 10%; 31% goal to meet PMC benchmark for all 1-8 grade students | A 3% added goal will result in 91% of 4-8 grade students to be recognized at Academic Assemblies by the end of the school year.<br><br>41% goal to meet PMC benchmark 1-8 for all grade students | A 3% added goal will result in 94% of 4-8 grade students to be recognized at Academic Assemblies by the end of the school year.<br><br>51% goal to meet PMC benchmark for all 1-8 grade students. |
| Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.) | The number of teachers involved on committees increased to 50%.   | 60% goal of teachers to be involved on committees  | 70% goal of teachers to be involved on committees  | 80% goal of teachers to be involved on committees   |
| Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.) | Grade Point Average has improved for 74% of those students who can improve over the year.   | Add 3% new goal 77%; of those students who can improve their GPA over the year.  | Add 3% new goal 80%; of those students who can improve their GPA over the year.  | Add 3% new goal 83%; of those students who can improve their GPA over the year.   |
| Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates                  | 6% Chronic absenteeism rate was documented in the 16-17 school year (more than 10% of attendance days or 18 days)   | Goal to be 4% Chronic absenteeism rate (more than 10% of days or 18 days)  | Goal to improve Chronic absenteeism rate from 9% in 18/19 to 6% in 19/20 (more than 10% of days or 18 days)  | Goal to be 6% Chronic absenteeism rate (more than 10% of days or 18 days)   |

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19  | 2019-20  |
|---|--|---|--|--|
| Priority 5: Local Metric/Middle school dropout rate                 | Maintain a 0% Middle School Drop-out rate  | Maintain a 0% Middle School Drop-out rate   | Maintain a 0% Middle School Drop-out rate  | Maintain a 0% Middle School Drop-out rate  |
| Priority 5: Local Metric/Student Engagement/School attendance rates | Maintain school attendance rate at 95%<br><br>Maintain Tardy rate at less than 1%. | Maintain or improve school attendance rate at 95%<br><br>Maintain Tardy rate at less than 1%. | Maintain or improve school attendance rate from 9% chronically absent.<br><br>Maintain Tardy rate at less than 1%. | Maintain or improve school attendance rate to 6% chronically absent.<br><br>Maintain Tardy rate at less than 1%. |
| Priority 6: State Indicator/Student Suspension Indicator            | suspension and expulsion rate was documented at 0% for the 16-17 baseline year.    | Maintain a less than 2% suspension and expulsion rate.  | Maintain a less than 2% suspension and expulsion rate.   | Maintain a less than 2% suspension and expulsion 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)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Academic Recognition Program: Host student recognition assemblies three times a year during which students are acknowledged for academic successes.

2018-19 Actions/Services

Academic Recognition Program: Host student recognition assemblies three times a year during which students are acknowledged for academic successes.

2019-20 Actions/Services

Academic Recognition Program: Host student recognition assemblies three times a year during which students are acknowledged for academic successes.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$2,000   | \$2,000   | \$2,000   |
| Source           | 0000  | 0000  | 0000  |
| Budget Reference | 0000: Unrestricted<br>Academic Recognition Programs<br>trimesterly Res 0000, pgm 1005 | 0000: Unrestricted<br>Academic Recognition Programs<br>trimesterly Res 0000, pgm 1005 | 0000: Unrestricted<br>Academic Recognition Programs<br>trimesterly Res 0000, pgm 1005 |

**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)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Positive Social Skills programs (Girls Helping Girls, Developmental Assets, Manners Club) programs that support students make positive choices and develop relationships.

Documented staff time with adoptee, Developmental Assets at 15 minutes per week, average.

2018-19 Actions/Services

Positive Social Skills programs (Girls Helping Girls, Developmental Assets, Manners Club) programs that support students make positive choices and develop relationships.

Documented staff time with adoptee, Developmental Assets at 15 minutes per week, average.

2019-20 Actions/Services

Positive Social Skills programs (Girls Helping Girls, Developmental Assets, Manners Club) programs that support students make positive choices and develop relationships.

Documented staff time with adoptee, Developmental Assets at 15 minutes per week, average.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Budget Reference | No additional costs identified | No additional costs identified | No additional costs identified |
| Budget Reference |                                |                                |                                |
| Amount           |                                |                                |                                |
| Budget Reference |                                |                                |                                |

**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)



| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$1,000  | \$1,000  | \$1,000  |
| Source           | Base   | Base   | 0000   |
| Budget Reference | 0000: Unrestricted<br>Weekly class campus clean up; annual community "Lend a Hand Day" No additional expenditures for weekend volunteers, \$1,000 supplies from school custodial budget, res 0000, pgm 8200, obj 4515. | 0000: Unrestricted<br>Weekly class campus clean up; annual community "Lend a Hand Day" No additional expenditures for weekend volunteers, \$1,000 supplies from school custodial budget, res 0000, pgm 8200, obj 4515. | 0000: Unrestricted<br>Weekly class campus clean up; annual community "Lend a Hand Day" No additional expenditures for weekend volunteers, \$1,000 supplies from school custodial budget, res 0000, pgm 8200, obj 4515. |
| Budget Reference |  |  |  |

#### 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)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

#### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Highly qualified Teachers and involved staff: Teachers maintain professional development in State Standards including ELA, Math and NGSS and maintain proper credentials

Examples of professional development to include STEM, Childhood Trauma Academy, GATES grant to improve literacy.

Highly qualified Teachers and involved staff: Teachers maintain professional development in State Standards including ELA, Math and NGSS and maintain proper credentials

Examples of professional development to include STEM, Childhood Trauma Academy, GATES grant to improve literacy.

Highly qualified Teachers and involved staff: Teachers maintain professional development in State Standards including ELA, Math and NGSS and maintain proper credentials

Examples of professional development to include STEM, Childhood Trauma Academy, GATES grant to improve literacy.

**Budgeted Expenditures**

| Year             | 2017-18                      | 2018-19                      | 2019-20                      |
|------------------|------------------------------|------------------------------|------------------------------|
| Amount           |                              |                              |                              |
| Budget Reference | Included in Goal 1, Action 8 | Included in Goal 1, Action 8 | Included in Goal 1, Action 8 |

**Action 5**

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

|  |   |
|--|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups) | <b>Location(s):</b><br>(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:

|  |  |   |
|--|--|---|
| <b>Students to be Served:</b><br>(Select from English Learners, Foster Youth, and/or Low Income) | <b>Scope of Services:</b><br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | <b>Location(s):</b><br>(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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Extra-curricular activities: (sports, academic competition, clubs) maintain sports programs academic competitions such as spelling bees, Odyssey of the Mind and Science Fair.

2018-19 Actions/Services

Extra-curricular activities: (sports, academic competition, clubs) maintain sports programs academic competitions such as spelling bees, Odyssey of the Mind and Science Fair

2019-20 Actions/Services

Extra-curricular activities: (sports, academic competition, clubs) maintain sports programs academic competitions such as spelling bees, Odyssey of the Mind and Science Fair

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Budget Reference | No additional costs identified | No additional costs identified | No additional costs identified |

**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)

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Contract with Shasta County Office of Education to provide training in the ELA/ELD Framework and Standards for all teachers.

Contract with Shasta County Office of Education to provide training in the ELA/ELD Framework and Standards for all teachers.

Contract with Shasta County Office of Education to provide training in the ELA/ELD Framework and Standards for all teachers.

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                        | 2019-20                        |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Budget Reference | No additional costs identified | No additional costs identified | No additional costs identified |

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

State Standards ELA/ELD Materials Pilot

2018-19 Actions/Services

State Standards Materials Pilot

2019-20 Actions/Services

State Standards Materials Pilot

**Budgeted Expenditures**

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | \$0   | \$0   | \$0   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies Budgeted Expense included in Goal 1, Action 1 | 4000-4999: Books And Supplies Budgeted Expense included in Goal 1, Action 1 | 4000-4999: Books And Supplies Budgeted Expense included in Goal 1, Action 1 |

### 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)

All

**Location(s):**

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

All Schools  
Specific Grade Spans: K-8

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

The ELA/ELD pilot was completed in the 16/17 school year, textbooks and materials have been purchased to sustained sufficient instructional materials for 100% of students, including unduplicated and special education students.

#### 2018-19 Actions/Services

The ELA/ELD pilot was completed in the 16/17 school year, textbooks and materials have been purchased to sustained sufficient instructional materials for 100% of students including, unduplicated and special education students.

#### 2019-20 Actions/Services

The ELA/ELD pilot was completed in the 16/17 school year, textbooks and materials have been purchased to sustained sufficient instructional materials for 100% of students including, unduplicated and special education students.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | 0   | 0   | 0   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies Budgeted Funds included in Goal 2, Action 7 | 4000-4999: Books And Supplies Budgeted Funds included in Goal 2, Action 7 | 4000-4999: Books And Supplies Budgeted Funds included in Goal 2, Action 7 |

**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)

All

**Location(s):**

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

All Schools  
Specific Grade Spans: K-8

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will utilize professional development strategies in the ELA/ELD framework. Teachers will access, monitor and measure student achievement for 100% of students including the

2018-19 Actions/Services

Teachers will utilize professional development strategies in the ELA/ELD framework. Teachers will access, monitor and measure student achievement for 100% of students including the

2019-20 Actions/Services

Teachers will utilize professional development strategies in the ELA/ELD framework. Teachers will access, monitor and measure student achievement for 100% of students including the

unduplicated and special education student populations.

unduplicated and special education student populations.

unduplicated and special education student populations.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$0   | \$0   | \$0   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Learning Opportunities for Staff. No additional costs currently anticipated other than existing salaries and benefits through collaboration, etc. | 5000-5999: Services And Other Operating Expenditures Professional Learning Opportunities for Staff. No additional costs currently anticipated other than existing salaries and benefits through collaboration, etc. | 5000-5999: Services And Other Operating Expenditures Professional Learning Opportunities for Staff. No additional costs currently anticipated other than existing salaries and benefits through collaboration, etc. |

# 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 3

Goal #3 Maintain the unique culture and atmosphere of our school.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Need: A positive, balanced and cohesive school environment where students are encouraged and able to do their best.

Metrics:

Family attendance at school events.

Parent and staff committee participation

Student participation rate in various programs and clubs.

### Expected Annual Measurable Outcomes

| Metrics/Indicators                 | Baseline                              | 2017-18                               | 2018-19                               | 2019-20                                |
|------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|
| Priority 3: Local Indicator/Parent | Parent involvement in 16/17 showed an | The goal for parent involvement is to | The goal for parent involvement is to | Parent involvement will increase by an |

| Metrics/Indicators  | Baseline  | 2017-18  | 2018-19  | 2019-20  |
|---|---|--|--|--|
| Involvement/Local Evaluation Tool                         | increase of 4%, from 27% to 31%.  | increase by an additional 3% from 31% to 34%, parent involvement will result in greater student success for all students, including unduplicated students and students with exceptional needs.   | increase by an additional 3% from 58% to 61%, parent involvement will result in greater student success for all students, including unduplicated students and students with exceptional needs.   | additional 3% from 61% to 64%, parent involvement will result in greater student success for all students, including unduplicated students and students with exceptional needs.  |
| Priority 6: Local Indicator/Local tool for school climate | <p>100% of families were invited to participate in a school climate survey, the parent survey showed a baseline of 10% (14 parents out of 140 families participated).</p> <p>100% of students in grades 1st through 8th participated in a school climate survey during school hours.</p> <p>Student participation in school based clubs was 6%,</p> <p>A new club will be offered in 17-18 to</p> | <p>100% of families will be invited to participate in a school climate survey.</p> <p>100% of students in grades 1st through 8th will participate in a school climate survey during school hours.</p> <p>Student participation in school based clubs will increase by 10% to 16%, as compared to the baseline established in 16-17 of 6% , this will create students to be invested in their education and in control of their future.</p> | <p>100% of families will be invited to participate in a school climate survey.</p> <p>100% of students in grades 1st through 8th will participate in a school climate survey during school hours</p> <p>Student participation in school based clubs increased to 53% in 17/18, a 3% increase is anticipated for 18/19 to 56%, this will create students to be invested in their education and in control of their future.</p> <p>A hospitality club will be offered to welcome new students.</p> | <p>100% of families will be invited to participate in a school climate survey.</p> <p>100% of students in grades 1st through 8th will participate in a school climate survey during school hours</p> <p>Student participation in school based clubs will increase by 3% from 56% to 59%, this will create students to be invested in their education and in control of their future.</p> <p>A student peer group will welcome new students to school and</p> |

| Metrics/Indicators | Baseline  | 2017-18   | 2018-19 | 2019-20                              |
|--------------------|---|---|---------|--------------------------------------|
|                    | welcome new students (no baseline established in 16-17).. | A hospitality club will be offered to welcome new students. |         | accompany them throughout their day. |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

[Add Students to be Served selection here]

**Location(s):**

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

All Schools

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

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

All Schools

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide family and community oriented activities

Continue to provide family and community oriented activities.

Continue to provide family and community oriented activities.

**Budgeted Expenditures**

| Year             | 2017-18                      | 2018-19                      | 2019-20                      |
|------------------|------------------------------|------------------------------|------------------------------|
| Budget Reference | Included in Goal 2, Action 1 | Included in Goal 2, Action 1 | Included in Goal 2, Action 1 |

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

During school hours, offer school community building activities

2018-19 Actions/Services

During school hours, offer school community building activities

2019-20 Actions/Services

During school hours, offer school community building activities

**Budgeted Expenditures**

| Year             | 2017-18                      | 2018-19                      | 2019-20                      |
|------------------|------------------------------|------------------------------|------------------------------|
| Budget Reference | Included in Goal 2, Action 1 | Included in Goal 2, Action 1 | Included in Goal 2, Action 1 |

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

Continue to design and develop lunchtime clubs that appeal to a wide population, primarily middle school students

Implement a hospitality club, to welcome new students

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

Unchanged Action

2018-19 Actions/Services

Continue to design and develop lunchtime clubs that appeal to a wide population, primarily middle school students

Implement a hospitality club to welcome new students

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

Unchanged Action

2019-20 Actions/Services

Continue to design and develop lunchtime clubs that appeal to a wide population, primarily middle school students

Maintain a student peer group to welcome new students.

**Budgeted Expenditures**

Year

2017-18

2018-19

2019-20

Budget

Reference

No added costs identified.

No added costs identified.

No added costs identified

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$155,742.00

Percentage to Increase or Improve Services

7.54%

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

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

The district's supplemental and concentration grant funds in the LCAP year is \$155,742. These funds will be utilized for Teacher and Instructional Assistant salaries; for intervention, with a goal of closing the achievement gap between basic and below basic student achievement and to improve services to help the needy and gifted student population.

Millville School stakeholders believe the most effective use of supplemental funds is to provide additional certificated and classified instructional time to identified pupil subgroups, by using small group instruction. We will serve students LEA wide, but principally direct these services to the low income pupils.

All students will have access to fully credentialed teachers and instructional materials that align with state standards and safe facilities. State Priorities; 1, 2, 4

Additional certificated and classified time will be added to instruct the GATE, basic and above basic students to reach their goals for placement in high school AP classes and to ensure all students have access to classes that prepare them for college and careers including physical education and the arts. Supplemental funds will be used to provide challenge activities and curriculum for our low-income/high achieving students. Surveying the low-income population we have found several students to be high achieving or gifted based on test results.

Through the past several years, monies to support and to provide services for struggling students has been a priority for the state and hence for the school. This priority has resulted in increased money provided to school to support the low income and assumed low performing students.

Per the state, students who are low income have become synonymous with low achieving. Millville School has determined this to be a stereotype of the worst kind, one that limits and compartmentalized the capabilities of our low income student population. To break this stereotype, money coming from the state to support low income students is being utilized not only on our low income/ low achieving students, but services to our students who are low income, but high achieving.

State Priorities; 7,8

The district will continue to budget funds to provide a positive school climate that promotes community and parent involvement through meetings and activities, encouraging the community to be engaged in the decision-making process and to be involved in educational programs for students.

Clerical time will be budgeted to track and inform families regarding student attendance, suspension and expulsion matters.

The district will continue to budget funds for a weekly newsletter to inform parents of school news and hints for positive parent involvement.

State Priorities; 3, 5, 6

The percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in LCAP year is 7.54%. The district's goal is to increase services by providing additional certificated and classified instructional time via intervention and GATE to our existing programs, focusing on intervention to the needy and high achieving/low-income student populations. The increased and improved services will include measurable outreach to families for summer school classes, and increased instructional time during the school year targeted to the needy and high achieving/low-income student population.

We believe by spending an estimate of \$155,742 for intervention and challenge programs we will meet our 7.54% by which services for unduplicated pupils must be increased or improved as compared to services provided to all pupils.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$142,352

7.12%

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

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

The district's supplemental and concentration grant funds in the LCAP year is \$146,572. These funds will be utilized for Teacher and Instructional Assistant salaries; for intervention, with a goal of closing the achievement gap between basic and below basic student achievement and to improve services to help the needy and gifted student population.

Millville School stakeholders believe the most effective use of supplemental funds is to provide additional certificated and classified instructional time to identified pupil subgroups, by using small group instruction. We will serve students LEA wide, but principally direct these services to the low income pupils.

All students will have access to fully credentialed teachers and instructional materials that align with state standards and safe facilities. State Priorities; 1, 2, 4

Additional certificated and classified time will be added to instruct the GATE, basic and above basic students to reach their goals for placement in high school AP classes and to ensure all students have access to classes that prepare them for college and careers including physical education and the arts. Supplemental funds will be used to provide challenge activities and curriculum for our low-income/high achieving students. Surveying the low-income population we have found several students to be high achieving or gifted based on test results.

Through the past several years, monies to support and to provide services for struggling students has been a priority for the state and hence for the school. This priority has resulted in increased money provided to school to support the low income and assumed low performing students.

Per the state, students who are low income have become synonymous with low achieving. Millville School has determined this to be a stereotype of the worst kind, one that limits and compartmentalized the capabilities of our low income student population. To break this stereotype, money coming from the state to support low income students is being utilized not only on our low income/ low achieving students, but services to our students who are low income, but high achieving.

State Priorities; 7,8

The district will continue to budget funds to provide a positive school climate that promotes community and parent involvement through meetings and activities, encouraging the community to be engaged in the decision-making process and to be involved in educational programs for students.

Clerical time will be budgeted to track and inform families regarding student attendance, suspension and expulsion matters.

The district will continue to budget funds for a weekly newsletter to inform parents of school news and hints for positive parent involvement.

State Priorities; 3, 5, 6

The percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in LCAP year is 7.51%. The district's goal is to increase services by providing additional certificated and classified instructional time via intervention and GATE to our existing programs, focusing on intervention to the needy and high achieving/low-income student populations. The increased and improved services will include measurable outreach to families for summer school classes, and increased instructional time during the school year targeted to the needy and high achieving/low-income student population.

We believe by spending an estimate of \$146,572 for intervention and challenge programs we will meet our 7.51% by which services for unduplicated pupils must be increased or improved as compared to services provided to all pupils.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

\$113,122

Percentage to Increase or Improve Services

6.28%

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

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

The district's supplemental and concentration grant funds in the LCAP year is \$113,122.00. These funds will be utilized for Teacher and Instructional Assistant salaries; for intervention, with a goal of closing the achievement gap between basic and below basic student achievement and to improve services to help the needy and gifted student population.

Millville School stakeholders believe the most effective use of supplemental funds is to provide additional certificated and classified instructional time to identified pupil subgroups, by using small group instruction. We will serve students LEA wide, but principally direct these services to the low income pupils.

All students will have access to fully credentialed teachers and instructional materials that align with state standards and safe facilities. State Priorities; 1, 2, 4

Additional certificated and classified time will be added to instruct the GATE, basic and above basic students to reach their goals for placement in high school AP classes and to ensure all students have access to classes that prepare them for college and careers including physical education and the arts. Supplemental funds will be used to provide challenge activities and curriculum for our low-income/high achieving students. Surveying the low-income population we have found several students to be high achieving or gifted based on test results.

Through the past several years, monies to support and to provide services for struggling students has been a priority for the state and hence for the school. This priority has resulted in increased money provided to school to support the low income and assumed low performing students.

Per the state, students who are low income have become synonymous with low achieving. Millville School has determined this to be a stereotype of the worst kind, one that limits and compartmentalized the capabilities of our low income student population. To break this stereotype, money coming from the state to support low income students is being utilized not only on our low income/ low achieving students, but services to our students who are low income, but high achieving.

State Priorities; 7,8

The district will continue to budget funds to provide a positive school climate that promotes community and parent involvement through meetings and activities, encouraging the community to be engaged in the decision-making process and to be involved in educational programs for students.

Clerical time will be budgeted to track and inform families regarding student attendance, suspension and expulsion matters.

The district will continue to budget funds for a weekly newsletter to inform parents of school news and hints for positive parent involvement.

State Priorities; 3, 5, 6

The percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in LCAP year is 6.28%. The district's goal is to increase services by providing additional certificated and classified instructional time via intervention and GATE to our existing programs, focusing on intervention to the needy and high achieving/low-income student populations. The increased and improved services will include measurable outreach to families for summer school classes, and increased instructional time during the school year targeted to the needy and high achieving/low-income student population.

We believe by spending an estimate of \$113,122 for intervention and challenge programs we will meet our 6.28% by which services for unduplicated pupils must be increased or improved as compared to services provided to all pupils.

# 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](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

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

When developing the LCAP, 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<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 202,619.00                           | 248,125.00                         | 181,326.00 | 202,619.00 | 237,369.00 | 621,314.00                             |
| 0000                                 | 29,918.00                            | 32,216.00                          | 50,734.00  | 29,918.00  | 31,102.00  | 111,754.00                             |
| 0100                                 | 154,706.00                           | 197,124.00                         | 125,292.00 | 154,706.00 | 181,020.00 | 461,018.00                             |
| Base                                 | 1,000.00                             | 1,000.00                           | 1,000.00   | 1,000.00   | 0.00       | 2,000.00                               |
| Other                                | 9,000.00                             | 9,400.00                           | 4,300.00   | 9,000.00   | 16,956.00  | 30,256.00                              |
| Supplemental                         | 7,995.00                             | 8,385.00                           | 0.00       | 7,995.00   | 8,291.00   | 16,286.00                              |

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

| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 202,619.00                                    | 248,125.00                                  | 181,326.00     | 202,619.00     | 237,369.00     | 621,314.00                                       |
|   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 0000: Unrestricted  | 30,918.00                                     | 33,216.00                                   | 51,734.00      | 30,918.00      | 31,102.00      | 113,754.00                                       |
| 0001-0999: Unrestricted: Locally Defined                          | 162,701.00                                    | 191,509.00                                  | 125,292.00     | 162,701.00     | 177,311.00     | 465,304.00                                       |
| 4000-4999: Books And Supplies                                     | 9,000.00                                      | 9,400.00                                    | 0.00           | 9,000.00       | 9,000.00       | 18,000.00  |
| 5000-5999: Services And Other Operating Expenditures              | 0.00  | 0.00  | 4,300.00       | 0.00           | 0.00           | 4,300.00   |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00  | 14,000.00                                   | 0.00           | 0.00           | 19,956.00      | 19,956.00  |

\* 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<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types   | All Funding Sources | 202,619.00                              | 248,125.00                            | 181,326.00 | 202,619.00 | 237,369.00 | 621,314.00                             |
|   | Other               | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 0000: Unrestricted  | 0000                | 29,918.00                               | 32,216.00                             | 50,734.00  | 29,918.00  | 31,102.00  | 111,754.00                             |
| 0000: Unrestricted  | Base                | 1,000.00                                | 1,000.00                              | 1,000.00   | 1,000.00   | 0.00       | 2,000.00                               |
| 0001-0999: Unrestricted:<br>Locally Defined                             | 0100                | 154,706.00                              | 183,124.00                            | 125,292.00 | 154,706.00 | 169,020.00 | 449,018.00                             |
| 0001-0999: Unrestricted:<br>Locally Defined                             | Supplemental        | 7,995.00                                | 8,385.00                              | 0.00       | 7,995.00   | 8,291.00   | 16,286.00                              |
| 4000-4999: Books And<br>Supplies  | Base                | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 4000-4999: Books And<br>Supplies  | Other               | 9,000.00                                | 9,400.00                              | 0.00       | 9,000.00   | 9,000.00   | 18,000.00                              |
| 5000-5999: Services And<br>Other Operating Expenditures                 | Base                | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 5000-5999: Services And<br>Other Operating Expenditures                 | Other               | 0.00                                    | 0.00                                  | 4,300.00   | 0.00       | 0.00       | 4,300.00                               |
| 5800: Professional/Consulting<br>Services And Operating<br>Expenditures | 0100                | 0.00                                    | 14,000.00                             | 0.00       | 0.00       | 12,000.00  | 12,000.00                              |
| 5800: Professional/Consulting<br>Services And Operating<br>Expenditures | Other               | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 7,956.00   | 7,956.00                               |

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

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 199,619.00                                    | 245,125.00                                  | 178,326.00     | 199,619.00     | 234,369.00     | 612,314.00                                       |
| <b>Goal 2</b> | 3,000.00                                      | 3,000.00                                    | 3,000.00       | 3,000.00       | 3,000.00       | 9,000.00   |
| <b>Goal 3</b> |   |   | 0.00           | 0.00           | 0.00           | 0.00   |

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

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  | 154,706.00                                    | 197,124.00                                  | 129,592.00     | 154,706.00     | 188,976.00     |
| 0000   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| 0100   | 154,706.00                                    | 197,124.00                                  | 125,292.00     | 154,706.00     | 181,020.00     |
| Base   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| Other  | 0.00  | 0.00  | 4,300.00       | 0.00           | 7,956.00       |
| Supplemental   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |

| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  | 47,913.00                                     | 51,001.00                                   | 51,734.00      | 47,913.00      | 48,393.00      |
| 0000   | 29,918.00                                     | 32,216.00                                   | 50,734.00      | 29,918.00      | 31,102.00      |
| 0100   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| Base   | 1,000.00                                      | 1,000.00                                    | 1,000.00       | 1,000.00       | 0.00           |
| Other  | 9,000.00                                      | 9,400.00                                    | 0.00           | 9,000.00       | 9,000.00       |
| Supplemental   | 7,995.00                                      | 8,385.00                                    | 0.00           | 7,995.00       | 8,291.00       |