

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Modoc Joint Unified School District

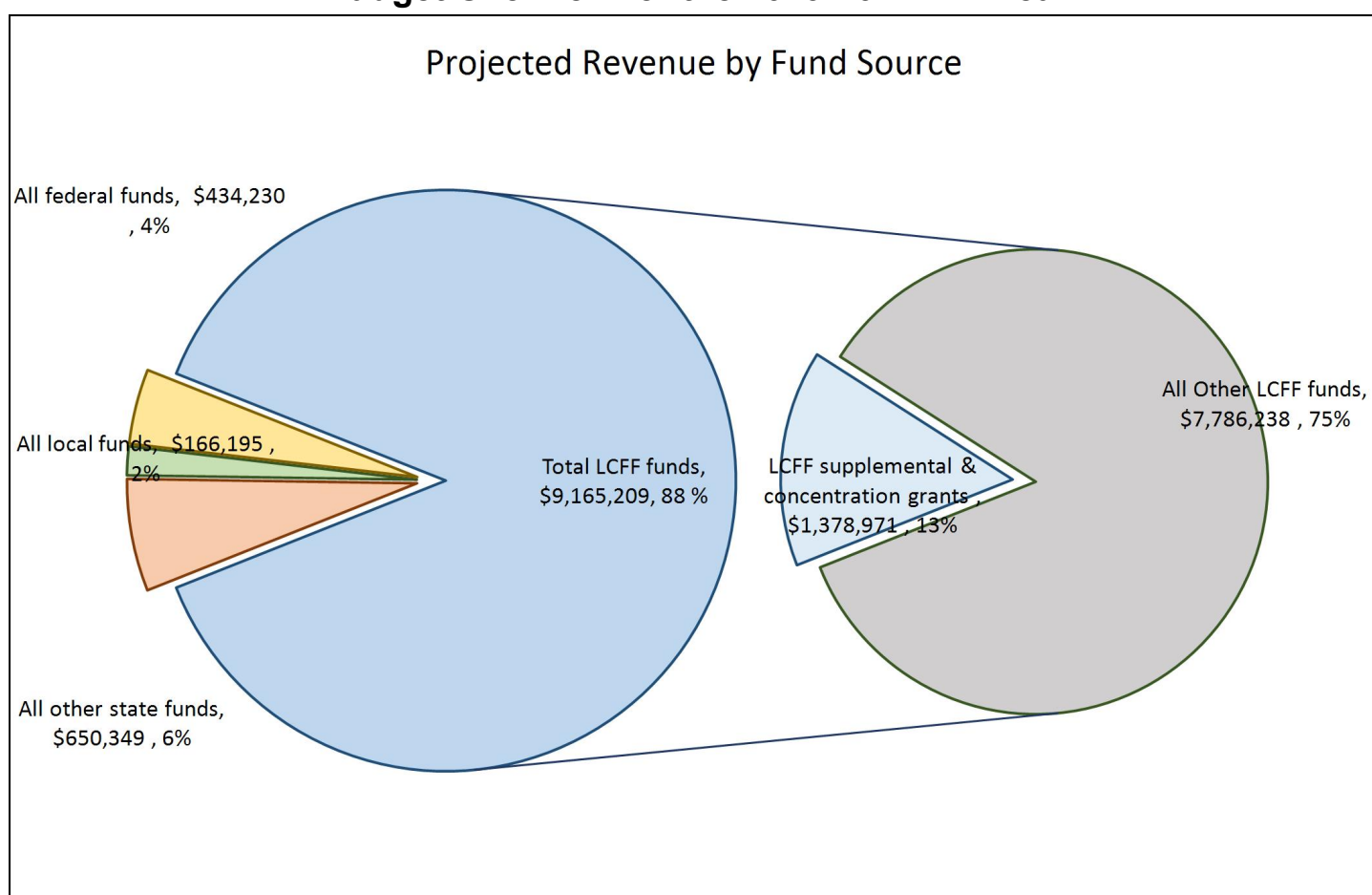
CDS Code: 25-73585-0000000

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

LEA contact information: Tom O'Malley, 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

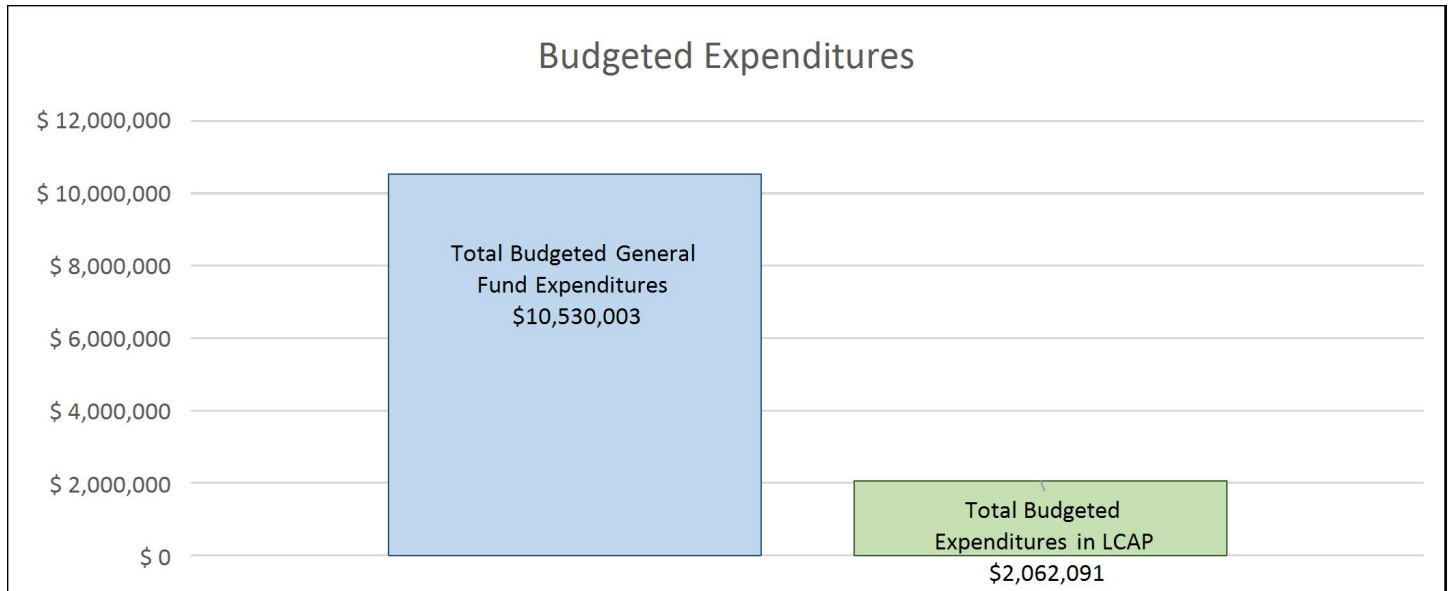


This chart shows the total general purpose revenue Modoc Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Modoc Joint Unified School District is \$10,415,983, of which \$9,165,209 is Local Control Funding Formula (LCFF), \$650,349 is other state funds, \$166,195 is local funds, and \$434,230 is federal funds. Of the \$9,165,209 in LCFF Funds, \$1,378,971 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 Modoc Joint Unified 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.

Modoc Joint Unified School District plans to spend \$10,530,003 for the 2019-20 school year. Of that amount, \$2,062,091 is tied to actions/services in the LCAP and \$8,467,912 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

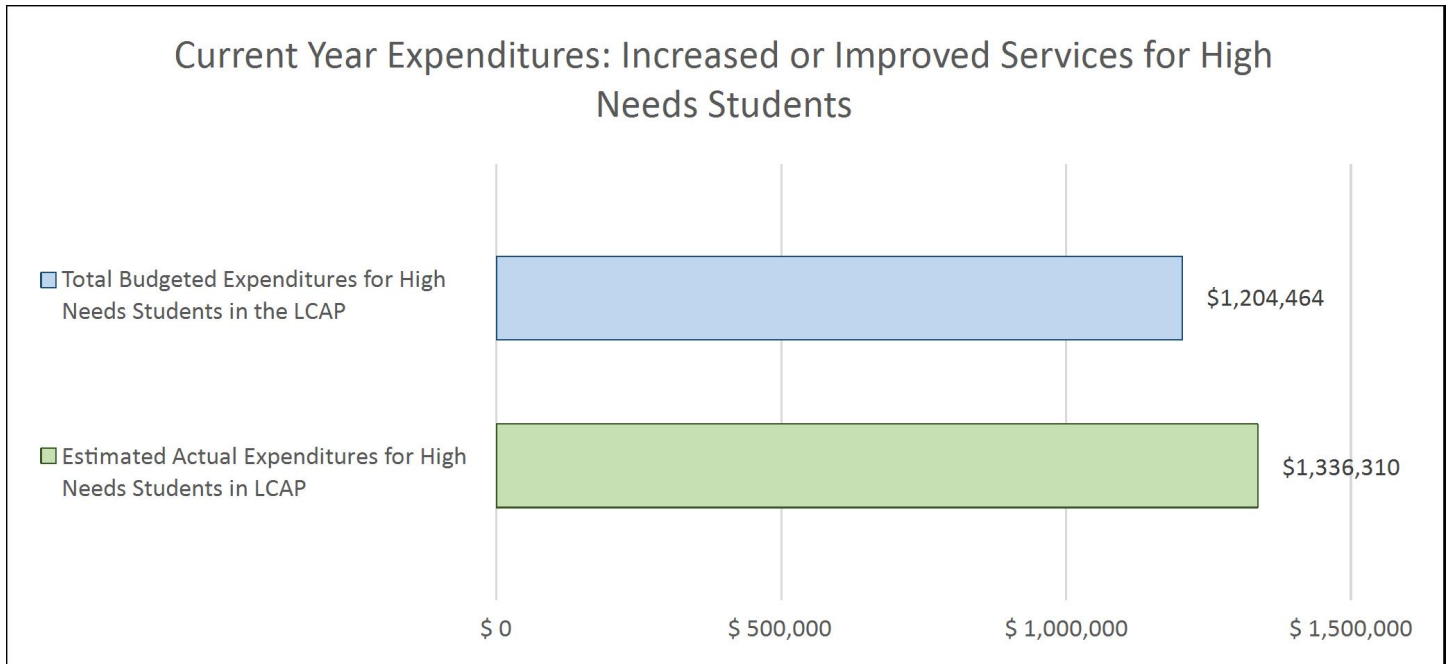
Most of the expenditures not included are for salaries and benefits for teachers, administrators, and support staff. Total salaries and benefits are 74.2% of the General Fund budget. Other key expenditures not in the LCAP include general overhead costs such as custodial \$298,133, maintenance \$506,077, non-resident tuition \$165,872, retiree obligations \$37,458, special education \$888,431, technology \$115,000, transportation \$240,757, and utilities \$347,000. Federal and State programs account for another \$700,442 of General Fund expenditures not included in the LCAP that are restricted on how they can be spent. This description is not inclusive of the entire District budget. For more details on the complete budget, please refer to our website where our SACS budget documents are posted.

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

In 2019-20, Modoc Joint Unified School District is projecting it will receive \$1,378,971 based on the enrollment of foster youth, English learner, and low-income students. Modoc Joint Unified 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, Modoc Joint Unified School District plans to spend \$145,817 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 Modoc Joint Unified 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 Modoc Joint Unified 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, Modoc Joint Unified School District's LCAP budgeted \$1204464 for planned actions to increase or improve services for high needs students. Modoc Joint Unified School District estimates that it will actually spend \$1336310 for actions to increase or improve services for high needs students in 2018-19.

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

Modoc Joint Unified School
District

Contact Name and Title

Tom O'Malley
Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

The Modoc Joint Unified School District (MJUSD) serves a diverse group of students with the goal to: "Provide a quality education by leading, assisting and motivating all students to establish and achieve goals to become responsible and productive citizens." The ethnic makeup of our student population is 68.2% identify White, 18% Hispanic, and 7.2% Native American. 64.1% of our students qualify as Low Income. 4.6% are English Learners (EL). 1.6% are foster youth. Our local control funding formula (LCFF) unduplicated count rolling average is estimated to be 66.60% for 2019-20. We serve approximately 870 students TK through 12th grade at 6 quality schools: 1 traditional high school, 1 middle school, 1 continuation high school, 1 community day school and 2 elementary schools.

MJUSD serves students from Alturas, Cedarville, Canby, Likely, Davis Creek, New Pine Creek, Madeline, and the surrounding areas. Alturas has a population of roughly 2,500 people. The median income is \$32,411, well below the state average of \$71,805. The crime rate is very high, nearly three times the U.S. average. That being said, the community is still perceived to be safe. Most jobs are found in the public sector. Home prices are one-fourth the state average. Alturas is part of Modoc County, population 9,184. The median household income for the county is \$43,748, up compared to Alturas but still well below the state average. Modoc County provides many opportunities for outdoor recreation in the Modoc National Forest.

MJUSD strives to provide its students with opportunities both in and out of the classroom. We send students out of the area frequently so they can get a taste of what is available to them. We offer music to students in grades K-12. We have excellent shop programs, offer AP courses, STEM, Drama, and a full athletic program. The District tries to provide a variety of options for a small group of students who have a wide array of interests.

LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed. Based on this process, the actions and services in the LCAP fell into the following areas of influence:

1. Improving connections and achievement in the classroom.
2. Supporting students emotionally and academically both inside and outside of classroom and/or the school day when they struggle.

Key LCAP actions to support these areas are: reduced class size, additional counseling support at all sites, and targeted support services to address our high needs students. We have hired a social worker and are attempting to hire a school nurse/family support specialist who will work with students and families in order to ensure children living in difficult situations arrive to school daily and are prepared to work. Intervention programs at the elementary and middle school levels are being redefined and the use of data to drive intervention practices will be better utilized. At the high school level, in order to continue preparing all of our students for college and/or career, we plan on adding more Career Technical Education (CTE) courses and expanding our agriculture program.

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

The AVID program at Modoc High School (MHS) and Modoc Middle School (MMS) continues to meet or exceed enrollment expectations. AVID at the elementary level has been grasped by site teaching staff and AVID implementation is expected to be sitewide.

The district graduation rate continues to be high.

Reflection tools submitted from MMS show a high degree of knowledge for CCSS, good instructional materials, professional development, and support for teachers.

Reflection tools submitted by MHS show a primarily full awareness in all subject areas, with some student awareness in varied areas.

Reflection tools submitted by Alturas Elementary School (AES) differ widely by grade level.

AES has implemented several site teams to address areas of focus. Those three teams are scheduling, intervention, and school culture. There is a fourth group working on the implementation of positive behavioral interventions and supports (PBIS). AES is redefining itself at the grass roots level.

The percent of students enrolling in college upon graduation increased and students returning to college for a second year increased as well. Our student persistency rate is 88% which is very high.

All teaching staff are investing a significant amount of their personal time attending professional development opportunities. MJUSD continues to build its relationship with the Modoc County Office of Education (MCOE) and utilize their services in the areas of coaching, professional development and data analysis. This will be enhanced in the coming years.

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

The academic performance of the District as a whole in both ELA and mathematics again declined as measured by the CAASPP. This places the District in the orange level. As for individual sites, AES, MMS and MHS are the three that receive scores on the Dashboard. The other sites are too small to generate ratings. AES, MMS, and MHS scored orange on all math and ELA except AES ELA which scored yellow. We will continue to organize and plan, get assistance from MCOE, and attend professional development for the new Benchmark curriculum. We will be looking at a different math curriculum at the elementary level for 2020-21 as the current curriculum is deemed not rigorous enough. Both AES and MMS are evaluating schedules, elective offerings, and staffing in order to develop new systems that will benefit our students.

The District has a chronic absenteeism problem, having a rate that is three times that of the state. We are currently working with MCOE to determine the issues and find solutions.

The suspension rate is nearly four times the state average. Both chronic absenteeism and suspension rates are red, which earned the District differentiated assistance from the county office of education. It is hoped continued implementation of MTSS, PBIS, and the addition of a social worker will help address the discipline issues the District is seeing on a regular basis at all grade levels.

The college/career dropped to orange. This is mostly due to poor performance on CAASPP in conjunction with a change in a CTE introductory course.

The District is facing an employee shortage which if not solved will impact its ability to serve its students. The District actively recruits but its geographical location proves to be a deterrent that is difficult to overcome.

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

The graduation rate for socioeconomically disadvantaged students was orange, where for all students the score was blue. We have analyzed the data extensively. We will be offering more CTE pathways to attract students who are not college bound. Advisory periods will be modified in order to give staff the opportunity to build relationships with students. We will be providing field trips out of the area to look at career opportunities for kids in order to hopefully give the students a sense of purpose.

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.

Modoc Middle School

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.

Representatives from MCOE met with MMS administration and teaching staff and looked at all available student performance data on an individual student basis. From this information, the master schedule was redesigned to meet the intervention needs of all students. The curriculum programs used for intervention at MMS are being changed and programs with a higher success rate as proven by data, will be implemented. A half-time staff member will also be added to address the high volume of students that need intervention at MMS.

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.

MAP tests will continue to be given three times a year. The systematic instruction in phonological awareness phonics and site words (SIPPS) program will be used to monitor students progression in ELA. Programs such as IReady and IXL will also be implemented to also track student success in ELA and mathematics.

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

Implement AVID with fidelity

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	AVID enrollment, Walk Through Data, MAP Growth, College Retention, Parent Involvement

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator District high school graduation rate above 85% 18-19 Above 85% Baseline 94.4%	The graduation rate was 84.7% for the 2017-18 year.
Metric/Indicator 25% of students ready for college ELA, 15% ready for college math as measured by the EAP (Early Assessment Program) 18-19 30% of students ready for college ELA, 20% ready for college math as measured by the EAP Baseline 23% are ready for college ELA, 12% are ready for college math as measured by the EAP	13.3% of students ready for college ELA, 11.1% ready for college math as measured by the EAP for the 2017-18 year.

Expected

Actual

Metric/Indicator

25% of students qualify to enter CSU/UC

18-19

25% of students qualify to enter CSU/UC

Baseline

17% of students qualified to enter CSU/UC

17% of students qualified to enter CSU/UC in 2017-18.

Metric/Indicator

70% of AP tests taken earn a score of 3 or higher

18-19

70% of AP tests taken earn a score of 3 or higher

Baseline

62% of AP tests taken earn a score of 3 or higher

In 2017-18, CA 100% of AP tests taken scored a 3 or higher.

Metric/Indicator

Improve CAASPP proficiency rates by 10% in both ELA and Math

18-19

57% in ELA, 33% in math

Baseline

37% in ELA, 23% in math

in 2017-18, CAASPP scores in math declined 25.93% in ELA, 12.14% in math.

Metric/Indicator

All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level

18-19

All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level

Baseline

13 of our 27 ELs increased their CELDT scores by at least one level

There is no data to report as the CELDT was replaced by the ELPAC in 2017-18.

Metric/Indicator

100% of EL with CELDT scores of 5 reclassify

18-19

100% of EL with CELDT scores of 5 reclassify

Baseline

100% of ELs with CELDT scores of 5 were reclassified. This was not reported correctly to CALPADS so the data on the state website is incorrect.

There is no data to report as the CELDT was replaced by the ELPAC in 2017-18.

Expected

Metric/Indicator

25% of graduating seniors have completed a capstone CTE course

18-19

60% of graduating seniors have completed a capstone CTE course

Baseline

60.5% of graduating seniors completed a capstone CTE course

Metric/Indicator

20% of district students are enrolled in the AVID elective

18-19

20% of district students are enrolled in the AVID elective

Baseline

33.8% of District students are enrolled in the AVID Elective

Metric/Indicator

All students will perform at or above the 50th percentile in math and reading by grade level.

18-19

All students will perform at or above the 50th percentile in math and reading by grade level.

Baseline

% of students who performed at or above the 50th percentile in English/Language Arts by grade level: : K=43, 1=53, 2=44, 3=43, 4=47, 5=54, 6=43, 7=48, 8=53, 9=59, 10=57, 11=71. For mathematics by grade level: K=44, 1=45, 2=35, 3=27, 4=27, 5=38, 6=36, 7=40, 8=54, 9=51, 10=57.

Metric/Indicator

College retention rate is 75% or higher

18-19

College retention rate is 75% or higher

Baseline

76% of the class of 2014 that enrolled in college returned for a second year

Metric/Indicator

Actual

In the 2017-18 school year, 25% of graduating seniors completed a capstone CTE course.

For the 2017-18 school year 24.7% of district students are enrolled in the AVID elective

% of students who performed at or above the 50th percentile in English/Language Arts by grade level: : 1=32, 2=24, 3=15, 4=28, 5=31, 6=24, 7=43, 8=50, 9=32, 10=70, 11=68. For mathematics by grade level: 1=34, 2=36, 3=6, 4=15, 5=11, 6=13, 7=24, 8=31, 9=38, 10=61.

86% of the Class of 2016 returned for a second year.

Yes as attested to by staff

Expected	Actual
Parent nights are well attended 18-19 Parent nights are well attended Baseline Yes as attested to by staff	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. AVID yearly membership	a. AVID yearly membership	a. AVID membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,793	a. AVID membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,793
b. AVID summer institute	b. AVID summer institute was attended by 19 staff members	b. AVID summer institute 4000-5999 Title I \$25,905	b. AVID summer institute 5000-5999: Services And Other Operating Expenditures Title I \$28,851
c. Provide AVID courses	c. AVID courses continue to be provided	c. AVID Courses 1000-3999 Supplemental and Concentration \$102,268	c. AVID Courses 1000-3999 Supplemental and Concentration \$104,113
d. No longer being used	d. No longer being used	d. No longer being used Title VI \$0	d. No longer being used \$0
e. MAP assessments to provide data for ELA and Math	e. MAP assessments to provide data for ELA and Math	e. MAP assessments 4000-4999: Books And Supplies Lottery \$12,500	e. MAP assessments 4000-4999: Books And Supplies Lottery \$12,150
f. Continue to offer parent nights	f. We offered parent nights	f. Parent involvement 5000-5999: Services And Other Operating Expenditures Title I \$1,200	f. Parent involvement 5000-5999: Services And Other Operating Expenditures Title I \$1,200
g. Employ a college guidance counselor to guide students to their chosen path	g. A college guidance counselor was hired		

g. College guidance counselor
1000-3999 Supplemental and
Concentration \$77,907

g. College guidance counselor
1000-3999 Supplemental and
Concentration \$82,689

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 district continues to support the AVID program at all grade levels. AVID Summer Institute (SI) is returning to Sacramento this year. Staff attendance is still strong for AVID SI. The AVID program district wide continues to show high enrollments, specifically in the AVID electives. The elementary school staff visited two AVID demonstration schools which has lead to lots of excitement for implementation at the elementary school. Students and staff continue to buy into MAP assessments. The utilization of data gathered from them is expanding with significant amount of interest at the elementary level. Opportunities for parents to be involved in MJUSD schools continue to increase with several community meetings being held. AES has implemented AVID in the classroom days so parents can witness AVID teaching and learning in action. At MMS, there are AVID dinners in addition to opportunities for 8th grades and their parents to begin planning their high school career and what life after high school will look like. MHS has a multiple of student activities that are open to the public. Event attendance at all sites is strong.

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

If one is to look solely at academic performance as a measure of effectiveness, the conclusion would be that everything done to this point for MJUSD students has had no impact. However, MJUSD is experiencing a fairly rapid shift of the demographics of its student population. The amount of students coming from difficult circumstances continues to increase and for the last few years the district has been reacting to this problem instead of being proactive. Our hope is that next year we will be ahead of the problem and can spend less time focusing on student behavior and more time on student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

AVID summer institute costs were higher, due to traveling to Seattle, Washington. Certificated salaries for AVID courses and for the counselor increased due to negotiations settled during the year. The cost for MAP assessments is based on enrollment, the budget was an estimate.

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

There were no changes.

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

Continuous improvement in school culture and climate

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 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Student Involvement, Course Offerings, Parent Involvement, Williams Act

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance rate of at least 95% 18-19 Attendance rate of at least 95% Baseline 91.75%	For the 2018-19 school year our attendance rate is 91.9%.
Metric/Indicator Suspension rate under 5 18-19 Suspension rate under 5% Baseline 7.6%	In 2017-18, the suspension rate was 12.1%.

Expected

Metric/Indicator

Chronic absenteeism under 12%

18-19

Chronic absenteeism under 12%

Baseline

16.9%

Metric/Indicator

0 middle school dropouts

18-19

0 middle school dropouts

Baseline

0 middle school dropouts

Metric/Indicator

15% or lower high school dropout rate

18-19

15% or lower high school dropout rate

Baseline

3.1%

Metric/Indicator

Five or less expulsions

18-19

Five or less expulsions

Baseline

1

Metric/Indicator

All facilities are rated EXEMPLARY by the Facilities Inspection Tool

18-19

All facilities are rated EXEMPLARY by the Facilities Inspection Tool

Baseline

All facilities were rated EXEMPLARY by the Facilities Inspection Tool

Metric/Indicator

100% of students have access to standards-aligned materials, including English Learners

18-19

Actual

In 2017-18, the chronic absenteeism rate was 26.9%.

In 2017-18, there were 0 middle school dropouts.

In 2016-17, the dropout rate was 4.0%.

in 2017-18, four students were expelled.

in 2018-19, all facilities were rated EXEMPLARY by the Facilities Inspection Tool

For 2017-18, 100% of students have access to standards-aligned materials, including English Learners.

Expected

100% of students have access to standards-aligned materials, including English Learners

Baseline

100% of students have access to standards-aligned materials, including English Learners

Metric/Indicator

Grade 5, 7, 9, 11 California Healthy Kids Survey

18-19

Caring Adult Relationships scoring as High in grade 5=90%, Grade 7=55%, Grade 9=50%, Grade 11=55%

Baseline

Caring Adult Relationships scored as High in grade 5=76%, Grade 7=41%, Grade 9=34%, Grade 11=40%

Metric/Indicator

Local Metrics

Over 70% of students participate in middle and high school participate in extracurricular activities

18-19

Over 70% of students participate in extracurricular activities

Baseline

61.5% of students participated in middle and high school extracurricular activities

Metric/Indicator

Continue to offer a broad range of courses which are open to all students including our unduplicated students and students with exceptional needs

18-19

Continue to offer a broad range of courses which are open to all students including our unduplicated students and students with exceptional needs

Baseline

No course offerings were removed from the MHS master schedule.

Actual

There are no new results for this survey.

84% of our students are involved in an extra-curricular program.

Classes have been added to the high school master schedule to better prepare student for life after high school.

Expected

Metric/Indicator

Parent Involvement as measured by the CA State Standards Implementation Indicator.

18-19

All sites will score 3 or higher in all areas of the Family and Community Engagement Metric

Baseline

All sites will score 3 or higher in all areas of the Family and Community Engagement Metric

Metric/Indicator

Williams Act

18-19

0 Williams Act complaints

Baseline

0 Williams Act complaints

Actual

MMS and MHS had scores below 3.

0 Williams Act complaints

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Continue to provide a middle school administrator	a. We continue to provide a middle school administrator	a. Middle School administrator 1000-3999 Supplemental and Concentration \$113,848	a. Middle School administrator 1000-3999 Supplemental and Concentration \$117,669
b. Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices	b. Technology Upgrades and Enhancements continue to occur. We have replaced computers and other peripheral devices.	b. Technology upgrades and enhancements 4000-6999 LCFF \$20,000	b. Technology upgrades and enhancements 4000-6999 LCFF \$36,754
c. Provide extracurricular and club activities	c. We continue to provide extracurricular and club activities	c. Extracurricular and club activities 1000-3999 Supplemental and Concentration \$119,201	c. Extracurricular and club activities 1000-3999 Supplemental and Concentration \$103,463
d. Offer two live-stream college classes per semester	d. Offer two live-stream college classes per semester		
	e. CTE courses		

		c. Extracurricular and club activities 4000-5999 Lottery \$32,660	c. Extracurricular and club activities 4000-5999 Lottery \$47,000
		d. Live-stream college classes 4000-4999: Books And Supplies LCFF \$2,000	d. Live-stream college classes 4000-4999: Books And Supplies LCFF \$0
			e. CTE courses 1000-3999 LCFF \$187,665

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 administrator at MMS has become a critical necessity due to MMS falling into CSI. The MMS administrator serves as the leading change agent to better meet the needs of our middle school students. We continue to add technology in the classrooms in the form of chromebooks and instructional technology. Opportunities for students to be involved in our schools has increased with the addition of clubs at the middle and high school level. We continue to pursue assistance from local community colleges and are optimistic that classes will begin in the 19/20 school year.

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

When comparing healthy kids survey data and conducting student interviews, MJUSD students are generally happy to attend school. We continue to work to create and improve our environments to meet the emotional and physical needs of all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salaries and benefits increased from negotiations. Technology upgrades increased due to purchasing chromebooks. The change in extra-curricular and club activities came from new coaches hired and the Board increasing the athletics travel budget. There were no costs for college classes due to the unavailability of classes. Action 1 item e was added in 2018-19 to show the teacher salary and benefit cost of CTE courses.

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

The District understands the need to prepare all students for life after high school, because of this we added several CTE courses for the 18/19 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Maximize impact on student learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities: Progress Advisor

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 100% of teachers are appropriately assigned 18-19 100% of teachers are appropriately assigned Baseline 100% of teachers are appropriately assigned	100% of teachers are appropriately assigned
Metric/Indicator Local Metrics Growth data using Progress Advisor if use is continued 18-19 Growth data using Progress Advisor if use is continued Baseline Growth data using Progress Advisor if use is continued	Discontinued

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Provide teachers for intervention/small class sizes/EL b. 26 minimum days for weekly teacher collaboration c. Update school libraries with current books d. Offer summer enrichment program e. Health services provided by school nurse	a. We continue to provide teachers for intervention/small class sizes/EL b. We offered 26 minimum days for weekly teacher collaboration c. We updated school libraries with current books d. We offered a summer enrichment program e. We provided health services by the school nurse f. We added a teacher for Community Day School	a. Intervention/Small Class Sizes/EL 1000-3999 Supplemental and Concentration \$387,037 b. Teacher collaboration 1000-3999 Title II \$40,239 c. Library books 4000-4999: Books And Supplies Supplemental and Concentration \$6,000 d. Summer enrichment program 1000-5999 Supplemental and Concentration \$20,066 e. School nurse 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$46,155	a. Intervention/Small Class Sizes/EL 1000-3999 Supplemental and Concentration \$402,551 b. Teacher collaboration 1000-3999 Title II \$34,922 c. Update Libraries 4000-4999: Books And Supplies Supplemental and Concentration \$6,000 d. Summer enrichment program 1000-5999 Supplemental and Concentration \$19,744 e. School nurse 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$44,285
			f. Community Day School teacher 1000-3999 Supplemental and Concentration \$95,841

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Provide paraprofessionals b. Cafeteria and transportation encroachments to provide services to low income	a. Paraprofessionals were provided to work with students b. We provided transportation services and meals to low income students	a. Paraprofessionals 2000-3999 Supplemental and Concentration \$132,803 a. Paraprofessionals 2000-3999 Title I \$92,244	a. Paraprofessionals 2000-3999 Supplemental and Concentration \$157,450 a. Paraprofessionals 2000-3999 Title I \$135,819

		b. Cafeteria and transportation encroachments 1000-7619 Supplemental and Concentration \$107,749	b. Cafeteria and transportation encroachments 1000-7619 Supplemental and Concentration \$113,209
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Provide bilingual paraprofessionals b. Provide 0.5 FTE teacher for English Learner instruction	a. We provided bilingual paraprofessionals b. We provided 0.5 FTE teacher for English Learner instruction	a. Bilingual paraprofessionals 2000-3999 Supplemental and Concentration \$41,829 a. Bilingual paraprofessionals 2000-3999 Title I \$10,025 b. EL instruction 1000-3999 Supplemental and Concentration \$37,808	a. Bilingual paraprofessionals 2000-3999 Supplemental and Concentration \$45,988 a. Bilingual paraprofessionals 2000-3999 Title I \$10,189 b. EL instruction 1000-3999 Supplemental and Concentration \$31,515

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.

We currently provide four (4) teachers for intervention/small class sizes/EL
 There were 26 minimum days for weekly teacher collaboration
 We continue to update school libraries with current books
 The summer enrichment program was offered
 We hired a school nurse to provide health services
 We provided paraprofessionals
 Cafeteria and transportation provides services to low income students
 We provided bilingual paraprofessionals
 We provided 0.5 FTE teacher for English Learner instruction

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

The additional teacher to allow for smaller class size in grade 3 has lead to better learning environments for our students. The smaller class sizes allows for teaching staff to build better relationships with students, to recognize strengths and weaknesses and provide appropriate interventions. The 3rd grade is the class with the extra teacher and it has the lowest chronic absenteeism rate for a grade level in the district. The effectiveness of teacher collaboration minimum days is questionable. That being said, teaching staff has finally appeared to embrace the minimum days and has created systems this year which appear to be leading to more positive outcomes for students. It feels like we finally have momentum from staff to make these collaboration days meaningful and we are looking forward to the 2019-20 school year. The purpose of the summer enrichment program is to provide opportunities for students to see the world outside Alturas. Knowing that is the goal, it is a very effective program. Nursing services were disrupted this year due to staffing issues, but we continue to find value in the position and plan on maintaining it. While we have yet to see dramatic increases in student performance, we believe we are laying the groundwork currently to allow the improved student outcomes to develop.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increases in salaries and benefits were from negotiations. Action 1: Item b expenditures are dependent on Title II allocations received. Item f was added in 2018-19 to hire a teacher for Community Day School. Action 2: Increase in paraprofessional salaries and benefits was also from AES hiring short-term paraprofessionals for 2018-19. Transportation encroachments were higher than originally budgeted due to bus repairs. Action 3: Budget for EL instruction was built on having a period of EL at MMS, which did not happen during 2018-19.

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

The demographics of the District have shifted rapidly and the amount of students with discipline problems has increased. Because of this, it was decided to separate High Desert Community Day School and Warner High School into two separate locations.

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?

Parent LCAP Advisory Committee – The parent advisory committee met on October 16, 2018, November 7, 2018, December 20, 2018, January 30, 2019, February 20, 2019, March 27, 2019 and June 4, 2019.

Students – Students from Modoc High School were consulted on April 24, 2019.

The School Board - As an integral part of the district governance team providing local accountability, the School Board has been involved in the LCAP development and approval throughout the process. Monthly School Board Meetings were held and the LCAP development was on the agenda each month. The School Board approved the LCAP on June 18, 2019. There was no public comment.

Modoc Teachers Association (MTA) - The relationship between MTA and MJUSD is strong. Frequent meetings are held with the MTA leadership to address LCAP and other concerns.

Teamsters Local 137 - Teamsters were consulted on March 11, 2019.

Teachers - Teachers that wanted to be part of the LCAP formation were consulted on March 20, 2019. Early morning and late afternoon meetings were held to maximize attendance.

Foster Youth - A foster youth representative was consulted on March 25, 2019.

Other Staff - Other staff was consulted with on March 7, 2019.

Administrators - Administrators were consulted during regularly scheduled administration meetings.

Community - Community meetings were held on January 24, 2019, February 4, 2019, March 4, 2019, and May 2, 2019. The public hearing for the LCAP will be held on June 11, 2019.

Impact on LCAP and Annual Update

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

Consultations are very open and dialogue is frequent. All groups are comfortable having difficult conversation as MJUSD is struggling in several areas. There has been a tremendous amount of attention given to student attendance, student behavior, and academic performance.

Parents continue to voice concern about poor student behavior taking away from student learning. Another frequent topic of discussion was the keeping the Wednesday minimum days for professional learning communities. MJUSD has not seen academic growth so the efficacy of these is questionable. However, the threat of eliminating the minimum days for professional development served as a rallying cry for staff. Organization and planning for these days is very strong at this time and the momentum moving forward appears genuine. A presentation was made by staff to the parent advisory committee with the result being parents in favor of going one more year with the minimum day professional learning community model. The parent committee believes parents need to be more accountable for student behavior and actions, particular at the elementary level.

Students at MHS seemed very content. There was not a lot of input as far as how to improve the schools so they could achieve their desired outcome. Students want to be active learners, not just lectured to. They appreciate the efforts of high school staff in improving the shops and adding electives. They would like more opportunities to see not just colleges but different career fields in larger communities.

MTA and Teachers meetings focused on finding solutions to our current issues. They were very open and productive. Teachers want to have more say in decision making when it comes to professional development and other aspects of the work environment. There seems to be a desire to work hand in hand with administration to achieve an optimal learning environment.

Foster Youth meeting was positive. It is understood the district is trying to meet the needs of all students.

Other staff and administrators are consulted often via cabinet meetings. The goal is to continue laying the groundwork for a system where our student population can thrive.

The community meetings were held using an entirely different format than the past. Information gained in these meetings is being utilized and/or implemented. Two of the most frequent comments were rewarding students when they do good and doing a better job of promoting the positive things that occur in the district.

Overall, the impact on the LCAP will again be small. We seem to be fine tuning the construction of a solid foundation that will allow us to soar once it is completed. But that completion date for the foundation needs to be soon or else significant deviation from

current paths will need to occur. Ideally, we will walk in to a school district next year that has things in place and functioning instead of building during the school year which is what we have been doing since the advent of the LCAP.

The LCAP will be approved at the regular meeting on June 18, 2019.

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

Implement AVID with fidelity

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: AVID enrollment, Walk Through Data, MAP Growth, College Retention, Parent Involvement

Identified Need:

Prepare students for college and/or career as identified by: high school graduation rate, students prepared for college level math and ELA English Language Arts), students qualifying to enter CSU/UC (California State University/University of California), AP (Advanced Placement) scores, District and site API (Academic Performance Index), standardized test scores, reclassification rate, CTE (Career Technical Education) course completion, AVID enrollment, teaching strategies, local assessment data, college retention rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District high school graduation rate above 85%	94.4%	Above 85%	Above 85%	Above 85%
25% of students ready for college ELA, 15% ready for college math as measured by the	23% are ready for college ELA,	25% of students ready for college ELA, 15% ready for college math	30% of students ready for college ELA, 20% ready for college math	35% of students ready for college ELA, 25% ready for college math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP (Early Assessment Program)	12% are ready for college math as measured by the EAP	as measured by the EAP	as measured by the EAP	as measured by the EAP
25% of students qualify to enter CSU/UC	17% of students qualified to enter CSU/UC	20% of students qualify to enter CSU/UC	25% of students qualify to enter CSU/UC	30% of students qualify to enter CSU/UC
70% of AP tests taken earn a score of 3 or higher	62% of AP tests taken earn a score of 3 or higher	70% of AP tests taken earn a score of 3 or higher	70% of AP tests taken earn a score of 3 or higher	70% of AP tests taken earn a score of 3 or higher
Improve CAASPP proficiency rates by 10% in both ELA and Math	37% in ELA, 23% in math	47% in ELA, 33% in math	57% in ELA, 33% in math	67% in ELA, 33% in math
All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level	13 of our 27 ELs increased their CELDT scores by at least one level	All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level	All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level	All ELs (English Learners) increase CELDT (California English Language Development Test) scores by one level
100% of EL with CELDT scores of 5 reclassify	100% of ELs with CELDT scores of 5 were reclassified. This was not reported correctly to CALPADS so the data on the state website is incorrect.	100% of EL with CELDT scores of 5 reclassify	100% of EL with CELDT scores of 5 reclassify	100% of EL with CELDT scores of 5 reclassify
25% of graduating seniors have completed a capstone CTE course	60.5% of graduating seniors completed a capstone CTE course	50% of graduating seniors have completed a capstone CTE course	60% of graduating seniors have completed a capstone CTE course	70% of graduating seniors have completed a capstone CTE course
20% of district students are enrolled in the AVID elective	33.8% of District students are enrolled in the AVID Elective	20% of district students are enrolled in the AVID elective	20% of district students are enrolled in the AVID elective	20% of district students are enrolled in the AVID elective

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All students will perform at or above the 50th percentile in math and reading by grade level.	% of students who performed at or above the 50th percentile in English/Language Arts by grade level: : K=43, 1=53, 2=44, 3=43, 4=47, 5=54, 6=43, 7=48, 8=53, 9=59, 10=57, 11=71. For mathematics by grade level: K=44, 1=45, 2=35, 3=27, 4=27, 5=38, 6=36, 7=40, 8=54, 9=51, 10=57.	All students will perform at or above the 50th percentile in math and reading by grade level.	All students will perform at or above the 50th percentile in math and reading by grade level.	All students will perform at or above the 50th percentile in math and reading by grade level.
College retention rate is 75% or higher	76% of the class of 2014 that enrolled in college returned for a second year	College retention rate is 75% or higher	College retention rate is 75% or higher	College retention rate is 75% or higher
Parent nights are well attended	Yes as attested to by staff	Parent nights are well attended	Parent nights are well attended	Parent nights are well attended

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

- a. AVID yearly membership
- b. AVID summer institute
- c. Provide AVID courses
- d. Continue walk through visits using Progress Advisor
- e. MAP assessments to provide data for ELA and Math
- f. Continue to offer parent nights

2018-19 Actions/Services

- a. AVID yearly membership
- b. AVID summer institute
- c. Provide AVID courses
- d. No longer being used
- e. MAP assessments to provide data for ELA and Math
- f. Continue to offer parent nights
- g. Employ a college guidance counselor to guide students to their chosen path

2019-20 Actions/Services

- a. AVID yearly membership
- b. AVID summer institute
- c. Provide AVID courses
- d. No longer being used
- e. MAP assessments to provide data for ELA and Math
- f. Continue to offer parent nights
- g. Employ a college guidance counselor to guide students to their chosen path

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,455	\$11,793	\$12,147
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures a. AVID membership	5000-5999: Services And Other Operating Expenditures a. AVID membership	5000-5999: Services And Other Operating Expenditures a. AVID membership

Amount	\$22,055	\$25,905	\$14,113
Source	Title I	Title I	Title I
Budget Reference	4000-5999 b. AVID summer institute	4000-5999 b. AVID summer institute	4000-5999 b. AVID summer institute
Amount	\$96,095	\$102,268	\$109,557
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999 c. AVID courses	1000-3999 c. AVID Courses	1000-3999 c. AVID Courses
Amount	\$800		
Source	Title VI		
Budget Reference	4000-4999: Books And Supplies d. Walk through visits	d. No longer being used	d. No longer being used
Amount	\$11,500	\$12,500	\$12,500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies e. MAP assessments	4000-4999: Books And Supplies e. MAP assessments	4000-4999: Books And Supplies e. MAP assessments
Amount	\$1,200	\$1,200	\$1,200
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures f. Parent involvement	5000-5999: Services And Other Operating Expenditures f. Parent involvement	5000-5999: Services And Other Operating Expenditures f. Parent involvement
Amount		\$77,907	\$86,893
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-3999 g. College guidance counselor	1000-3999 g. College guidance counselor

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Continuous improvement in school culture and climate

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 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities: Student Involvement, Course Offerings, Parent Involvement, Williams Act

Identified Need:

Increase the number of students who want to be in school as indicated by: attendance rate, suspension rate, chronic absenteeism rate, middle and high school dropouts, facilities rating, expulsions, access to materials, participation in extra-curriculars

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate of at least 95%	91.75%	Attendance rate of at least 95%	Attendance rate of at least 95%	Attendance rate of at least 95%
Suspension rate under 5	7.6%	Suspension rate under 5%	Suspension rate under 5%	Suspension rate under 5%
Chronic absenteeism under 12%	16.9%	Chronic absenteeism under 12%	Chronic absenteeism under 12%	Chronic absenteeism under 12%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
0 middle school dropouts	0 middle school dropouts	0 middle school dropouts	0 middle school dropouts	0 middle school dropouts
15% or lower high school dropout rate	3.1%	15% or lower high school dropout rate	15% or lower high school dropout rate	15% or lower high school dropout rate
Five or less expulsions	1	Five or less expulsions	Five or less expulsions	Five or less expulsions
All facilities are rated EXEMPLARY by the Facilities Inspection Tool	All facilities were rated EXEMPLARY by the Facilities Inspection Tool	All facilities are rated EXEMPLARY by the Facilities Inspection Tool	All facilities are rated EXEMPLARY by the Facilities Inspection Tool	All facilities are rated EXEMPLARY by the Facilities Inspection Tool
100% of students have access to standards-aligned materials, including English Learners	100% of students have access to standards-aligned materials, including English Learners	100% of students have access to standards-aligned materials, including English Learners	100% of students have access to standards-aligned materials, including English Learners	100% of students have access to standards-aligned materials, including English Learners
Grade 5, 7, 9,11 California Healthy Kids Survey	Caring Adult Relationships scored as High in grade 5=76%, Grade 7=41%, Grade 9=34%, Grade 11=40%	Caring Adult Relationships scoring as High in grade 5=85%, Grade 7=50%, Grade 9=45%, Grade 11=50%	Caring Adult Relationships scoring as High in grade 5=90%, Grade 7=55%, Grade 9=50%, Grade 11=55%	Caring Adult Relationships scoring as High in grade 5=95%, Grade 7=60%, Grade 9=55%, Grade 11=60%
Local Metrics Over 70% of students participate in middle and high school participate in extracurricular activities	61.5% of students participated in middle and high school extracurricular activities	Over 70% of students participate in extracurricular activities	Over 70% of students participate in extracurricular activities	Over 70% of students participate in extracurricular activities
Continue to offer a broad range of courses which are open to all students including our unduplicated students	No course offerings were removed from the MHS master schedule.	Continue to offer a broad range of courses which are open to all students including our unduplicated students	Continue to offer a broad range of courses which are open to all students including our unduplicated students	Continue to offer a broad range of courses which are open to all students including our unduplicated students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and students with exceptional needs		and students with exceptional needs	and students with exceptional needs	and students with exceptional needs
Parent Involvement as measured by the CA State Standards Implementation Indicator.	All sites will score 3 or higher in all areas of the Family and Community Engagement Metric	All sites will score 3 or higher in all areas of the Family and Community Engagement Metric	All sites will score 3 or higher in all areas of the Family and Community Engagement Metric	All sites will score 3 or higher in all areas of the Family and Community Engagement Metric
Williams Act	0 Williams Act complaints	0 Williams Act complaints	0 Williams Act complaints	0 Williams Act complaints

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Modoc Middle School

Actions/Services

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

Modified 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

- a. Continue to provide a middle school administrator
- b. Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices
- c. Provide extracurricular and club activities
- d. Offer two live-stream college classes per semester

2018-19 Actions/Services

- a. Continue to provide a middle school administrator
- b. Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices
- c. Provide extracurricular and club activities
- d. Offer two live-stream college classes per semester

2019-20 Actions/Services

- a. Continue to provide a middle school administrator
- b. Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices
- c. Provide extracurricular and club activities
- d. Offer two live-stream college classes per semester
- e. CTE courses
- f. Social worker

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$107,386	\$113,848	\$124,553
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999 a. Middle School Administrator	1000-3999 a. Middle School Administrator	1000-3999 a. Middle School Administrator
Amount	\$20,000	\$20,000	\$70,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-6999 b. Technology upgrades and enhancements	4000-6999 b. Technology upgrades and enhancements	4000-6999 b. Technology upgrades and enhancements
Amount	\$111,444	\$119,201	\$112,141
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999 c. Extracurricular and club activities	1000-3999 c. Extracurricular and club activities	1000-3999 c. Extracurricular and club activities

Amount	\$32,660	\$32,660	\$47,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-5999 c. Extracurricular and club activities	4000-5999 c. Extracurricular and club activities	4000-5999 c. Extracurricular and club activities
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies d. Live-stream college classes	4000-4999: Books And Supplies d. Live-stream college classes	4000-4999: Books And Supplies d. Live-stream college classes
Amount			\$196,271
Source			LCFF
Budget Reference			1000-3999 e. CTE courses
Amount			\$72,001
Source			Title I
Budget Reference			1000-3999 f. Social worker
Amount			\$18,001
Source			Title IV
Budget Reference			1000-3999 f. Social worker

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

Maximize impact on student learning

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: Progress Advisor

Identified Need:

Implement teaching strategies that have a greater impact on student learning and engagement as indicated by: teacher assignments, effective teaching

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers are appropriately assigned	100% of teachers are appropriately assigned	100% of teachers are appropriately assigned	100% of teachers are appropriately assigned	100% of teachers are appropriately assigned
Local Metrics Growth data using Progress Advisor if use is continued	Growth data using Progress Advisor if use is continued	Growth data using Progress Advisor if use is continued	Growth data using Progress Advisor if use is continued	Growth data using Progress Advisor if use is continued

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

- a. Provide four (4) teachers for intervention/small class sizes/EL
- b. 26 minimum days for weekly teacher collaboration
- c. Update school libraries with current books
- d. Offer summer enrichment program
- e. Health services provided by school nurse

2018-19 Actions/Services

- a. Provide teachers for intervention/small class sizes/EL
- b. 26 minimum days for weekly teacher collaboration
- c. Update school libraries with current books
- d. Offer summer enrichment program
- e. Health services provided by school nurse

2019-20 Actions/Services

- a. Provide teachers for intervention/small class sizes/EL
- b. 26 minimum days for weekly teacher collaboration
- c. Update school libraries with current books
- d. Offer summer enrichment program
- e. Health services provided by student and family support specialist
- f. Community Day School teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$303,055	\$387,037	\$420,477
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999 a. Intervention/Small Class Sizes/EL	1000-3999 a. Intervention/Small Class Sizes/EL	1000-3999 a. Intervention/Small Class Sizes/EL
Amount	\$40,239	\$40,239	\$34,932
Source	Title II	Title II	Title II
Budget Reference	1000-3999 b. Teacher collaboration	1000-3999 b. Teacher collaboration	1000-3999 b. Teacher collaboration
Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies c. Library books	4000-4999: Books And Supplies c. Library books	4000-4999: Books And Supplies c. Library books
Amount	\$20,183	\$20,066	\$21,214
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-5999 d. Summer enrichment program	1000-5999 d. Summer enrichment program	1000-5999 d. Summer enrichment program
Amount	\$45,250	\$46,155	\$109,388
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures e. School nurse	5800: Professional/Consulting Services And Operating Expenditures e. School nurse	5800: Professional/Consulting Services And Operating Expenditures e. Student and Family Support Specialist
Amount			\$99,385
Source			Supplemental and Concentration
Budget Reference			1000-3999 f. Community Day School teacher

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide
Schoolwide

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

a. Provide paraprofessionals
b. Cafeteria and transportation encroachments to provide services to low income

2018-19 Actions/Services

a. Provide paraprofessionals
b. Cafeteria and transportation encroachments to provide services to low income

2019-20 Actions/Services

a. Provide paraprofessionals
b. Cafeteria and transportation encroachments to provide services to low income

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,122	\$132,803	\$150,924
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-3999 a. Paraprofessionals	2000-3999 a. Paraprofessionals	2000-3999 a. Paraprofessionals

Amount	\$90,813	\$92,244	\$124,814
Source	Title I	Title I	Title I
Budget Reference	2000-3999 a. Paraprofessionals	2000-3999 a. Paraprofessionals	2000-3999 a. Paraprofessionals
Amount	\$112,377	\$107,749	\$125,338
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-7619 b. Cafeteria and transportation encroachments	1000-7619 b. Cafeteria and transportation encroachments	1000-7619 b. Cafeteria and transportation encroachments

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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)

Specific Schools: Alturas Elementary School and Modoc Middle School

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

a. Provide bilingual paraprofessionals
b. Provide 0.5 FTE teacher for English Learner instruction

2018-19 Actions/Services

a. Provide bilingual paraprofessionals
b. Provide 0.5 FTE teacher for English Learner instruction

2019-20 Actions/Services

a. Provide bilingual paraprofessionals
b. Provide 0.5 FTE teacher for English Learner instruction

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,947	\$41,829	\$47,555
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-3999 a. Bilingual paraprofessionals	2000-3999 a. Bilingual paraprofessionals	2000-3999 a. Bilingual paraprofessionals
Amount	\$9,171	\$10,025	\$11,143
Source	Title I	Title I	Title I
Budget Reference	2000-3999 a. Bilingual paraprofessionals	2000-3999 a. Bilingual paraprofessionals	2000-3999 a. Bilingual paraprofessionals
Amount	\$41,427	\$37,808	\$32,544
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-3999 b. EL instruction	1000-3999 b. EL instruction	1000-3999 b. EL instruction

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,378,971

Percentage to Increase or Improve Services

18.33%

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 projected Supplemental and Concentration grant funding for 2019-20 is \$1,378,971 per the Minimum Proportionality Percentage (MPP) calculation in the Local Control Funding Formula (LCFF) calculator provided by FCMAT, which is based on the Governor's May Revise. For 2019-20 the MPP percent is 18.33%. This percent was generated by the 2018-19 projected expenditures, which are projected to meet/exceed the estimated supplemental and concentration grant funding. Through the goals set forth in this plan we believe sufficient services will be provided to meet or exceed the mandated minimum percentage. The amount budgeted in 2019-20 goals for Supplemental and Concentration funding is \$1,458,116.

We principally direct the following to serve our unduplicated students by providing: bilingual instructional aides, home to school transportation, cafeteria services, classes for English Learners, a K-12 AVID program, a summer enrichment program, small class sizes, intervention services, and a school nurse.

The District will continue to provide services that are principally directed toward meeting the District's goals for its unduplicated pupils in 2019-20 by providing intervention/small class sizes/EL services and expanding nursing services. These staff allow us to diagnose individual student learning gaps and correct those, thus moving us towards an increase in students performing at grade level in math and English Language Arts. The services are principally directed towards meeting the District's goals for its unduplicated students. As the District has an enrollment of unduplicated pupils in excess of 55 percent of the District's total enrollment, these funds will be expended on a LEA-wide basis.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,057,554

Percentage to Increase or Improve Services

14.75%

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 projected Supplemental and Concentration grant funding for 2018-19 is \$1,057,554 per the Minimum Proportionality Percentage (MPP) calculation in the Local Control Funding Formula (LCFF) calculator provided by FCMAT. For 2018-19 the MPP percent is 14.75%. This percent was generated by the 2017-18 projected expenditures, which are projected to meet/exceed the estimated supplemental and concentration grant funding. Through the goals set forth in this plan we believe sufficient services will be provided to meet or exceed the mandated minimum percentage.

We principally direct the following to serve our unduplicated students by providing: bilingual instructional aides, home to school transportation, cafeteria services, classes for English Learners, a K-12 AVID program, a summer enrichment program, small class sizes, intervention services, and a school nurse.

The District will continue to provide services that are principally directed toward meeting the District's goals for its unduplicated pupils in 2018-19 by providing intervention/small class sizes/EL services and expanding nursing services. These staff allow us to diagnose

individual student learning gaps and correct those, thus moving us towards an increase in students performing at grade level in math and English Language Arts. The services are principally directed towards meeting the District's goals for its unduplicated students. As the District has an enrollment of unduplicated pupils in excess of 55 percent of the District's total enrollment, these funds will be expended on a LEA-wide basis.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$750,153	11.20%

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 projected Supplemental and Concentration grant funding for 2017-18 is \$750,153 per the Minimum Proportionality Percentage (MPP) calculation in the Local Control Funding Formula (LCFF) calculator provided by FCMAT. For 2017-18 the MPP percent is 11.20%. This percent was generated by the 2016-17 projected expenditures, which are projected to meet/exceed the estimated supplemental and concentration grant funding. Through the goals set forth in this plan we believe sufficient services will be provided to meet or exceed the mandated minimum percentage.

- We principally direct the following to serve our unduplicated students:
- We will provide bilingual instructional aides
 - We will provide home to school transportation
 - We will provide cafeteria services
 - We will provide classes for English Learners

We will provide a K-12 AVID program
We will provide a summer enrichment program
We will provide small class sizes
We will provide intervention services
We will provide a school nurse

The District will continue to provide services that are principally directed toward meeting the District's goals for its unduplicated pupils in 2017-18 by providing intervention/small class sizes/EL services and expanding nursing services. These staff allow us to diagnose individual student learning gaps and correct those, thus moving us towards an increase in students performing at grade level in math and English Language Arts. The services are principally directed towards meeting the District's goals for its unduplicated students. As the District has an enrollment of unduplicated pupils in excess of 55 percent of the District's total enrollment, these funds will be expended on a LEA-wide basis.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,441,237.00	1,830,860.00	1,222,179.00	1,441,237.00	2,062,091.00	4,725,507.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	22,000.00	224,419.00	22,000.00	22,000.00	268,271.00	312,271.00
Lottery	45,160.00	59,150.00	44,160.00	45,160.00	59,500.00	148,820.00
Supplemental and Concentration	1,204,464.00	1,336,310.00	991,741.00	1,204,464.00	1,458,116.00	3,654,321.00
Title I	129,374.00	176,059.00	123,239.00	129,374.00	223,271.00	475,884.00
Title II	40,239.00	34,922.00	40,239.00	40,239.00	34,932.00	115,410.00
Title IV	0.00	0.00	0.00	0.00	18,001.00	18,001.00
Title VI	0.00	0.00	800.00	0.00	0.00	800.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,441,237.00	1,830,860.00	1,222,179.00	1,441,237.00	2,062,091.00	4,725,507.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-3999	878,308.00	1,160,428.00	699,646.00	878,308.00	1,306,755.00	2,884,709.00
1000-5999	20,066.00	19,744.00	20,183.00	20,066.00	21,214.00	61,463.00
1000-6999	0.00	0.00	0.00	0.00	0.00	0.00
1000-7619	107,749.00	113,209.00	112,377.00	107,749.00	125,338.00	345,464.00
2000-3999	276,901.00	349,446.00	237,053.00	276,901.00	334,436.00	848,390.00
4000-4999: Books And Supplies	20,500.00	18,150.00	20,300.00	20,500.00	20,500.00	61,300.00
4000-5999	58,565.00	47,000.00	54,715.00	58,565.00	61,113.00	174,393.00
4000-6999	20,000.00	36,754.00	20,000.00	20,000.00	70,000.00	110,000.00
5000-5999: Services And Other Operating Expenditures	12,993.00	86,129.00	12,655.00	12,993.00	13,347.00	38,995.00
5800: Professional/Consulting Services And Operating Expenditures	46,155.00	0.00	45,250.00	46,155.00	109,388.00	200,793.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,441,237.00	1,830,860.00	1,222,179.00	1,441,237.00	2,062,091.00	4,725,507.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Title VI	0.00	0.00	0.00	0.00	0.00	0.00
1000-3999	LCFF	0.00	187,665.00	0.00	0.00	196,271.00	196,271.00
1000-3999	Supplemental and Concentration	838,069.00	937,841.00	659,407.00	838,069.00	985,550.00	2,483,026.00
1000-3999	Title I	0.00	0.00	0.00	0.00	72,001.00	72,001.00
1000-3999	Title II	40,239.00	34,922.00	40,239.00	40,239.00	34,932.00	115,410.00
1000-3999	Title IV	0.00	0.00	0.00	0.00	18,001.00	18,001.00
1000-3999	Title VI	0.00	0.00	0.00	0.00	0.00	0.00
1000-5999	Supplemental and Concentration	20,066.00	19,744.00	20,183.00	20,066.00	21,214.00	61,463.00
1000-6999	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-6999	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-7619	Supplemental and Concentration	107,749.00	113,209.00	112,377.00	107,749.00	125,338.00	345,464.00
2000-3999	Supplemental and Concentration	174,632.00	203,438.00	137,069.00	174,632.00	198,479.00	510,180.00
2000-3999	Title I	102,269.00	146,008.00	99,984.00	102,269.00	135,957.00	338,210.00
4000-4999: Books And Supplies	LCFF	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Lottery	12,500.00	12,150.00	11,500.00	12,500.00	12,500.00	36,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	18,000.00
4000-4999: Books And Supplies	Title VI	0.00	0.00	800.00	0.00	0.00	800.00
4000-5999	Lottery	32,660.00	47,000.00	32,660.00	32,660.00	47,000.00	112,320.00
4000-5999	Title I	25,905.00	0.00	22,055.00	25,905.00	14,113.00	62,073.00
4000-6999	LCFF	20,000.00	36,754.00	20,000.00	20,000.00	70,000.00	110,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	11,793.00	56,078.00	11,455.00	11,793.00	12,147.00	35,395.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title I	1,200.00	30,051.00	1,200.00	1,200.00	1,200.00	3,600.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	46,155.00	0.00	45,250.00	46,155.00	109,388.00	200,793.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	231,573.00	240,796.00	143,105.00	231,573.00	236,410.00	611,088.00
Goal 2	287,709.00	492,551.00	273,490.00	287,709.00	641,967.00	1,203,166.00
Goal 3	921,955.00	1,097,513.00	805,584.00	921,955.00	1,183,714.00	2,911,253.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	820,732.00	931,831.00		820,732.00	2,062,091.00
	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	0.00	0.00	268,271.00
Lottery	12,500.00	12,150.00	0.00	12,500.00	59,500.00
Supplemental and Concentration	730,863.00	844,519.00	0.00	730,863.00	1,458,116.00
Title I	37,130.00	40,240.00	0.00	37,130.00	223,271.00
Title II	40,239.00	34,922.00	0.00	40,239.00	34,932.00
Title IV	0.00	0.00	0.00	0.00	18,001.00
Title VI	0.00	0.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	620,505.00	899,029.00		620,505.00	
	0.00	0.00	0.00	0.00	0.00
LCFF	22,000.00	224,419.00	0.00	22,000.00	0.00
Lottery	32,660.00	47,000.00	0.00	32,660.00	0.00
Supplemental and Concentration	473,601.00	491,791.00	0.00	473,601.00	0.00
Title I	92,244.00	135,819.00	0.00	92,244.00	0.00
Title II	0.00	0.00	0.00	0.00	0.00
Title IV	0.00	0.00	0.00	0.00	0.00
Title VI	0.00	0.00	0.00	0.00	0.00