

LCFF Budget Overview for Parents

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

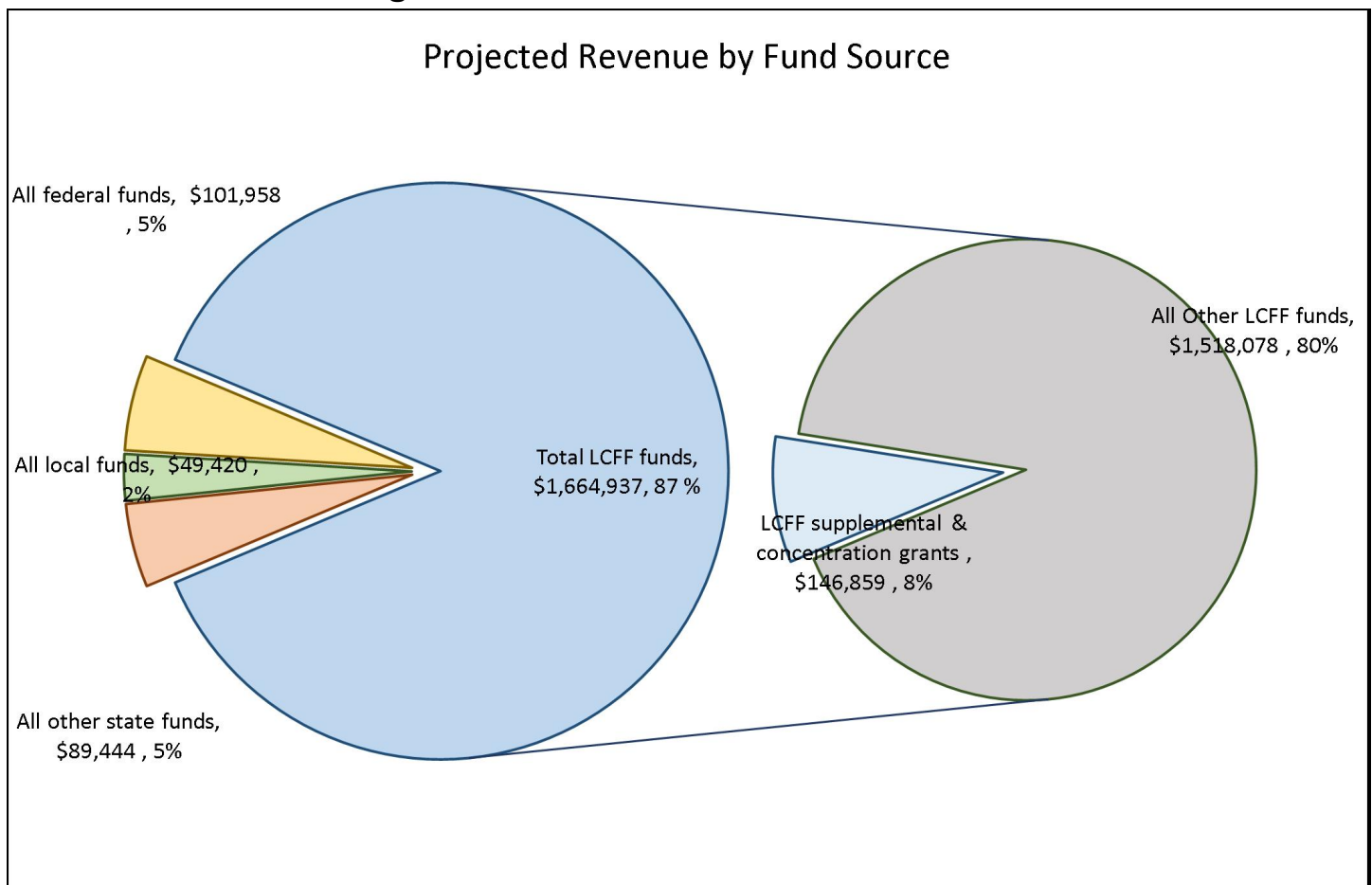
CDS Code: 25 65896 0000000

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

LEA contact information: Misti Norby, Director of Student and Educational Services

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

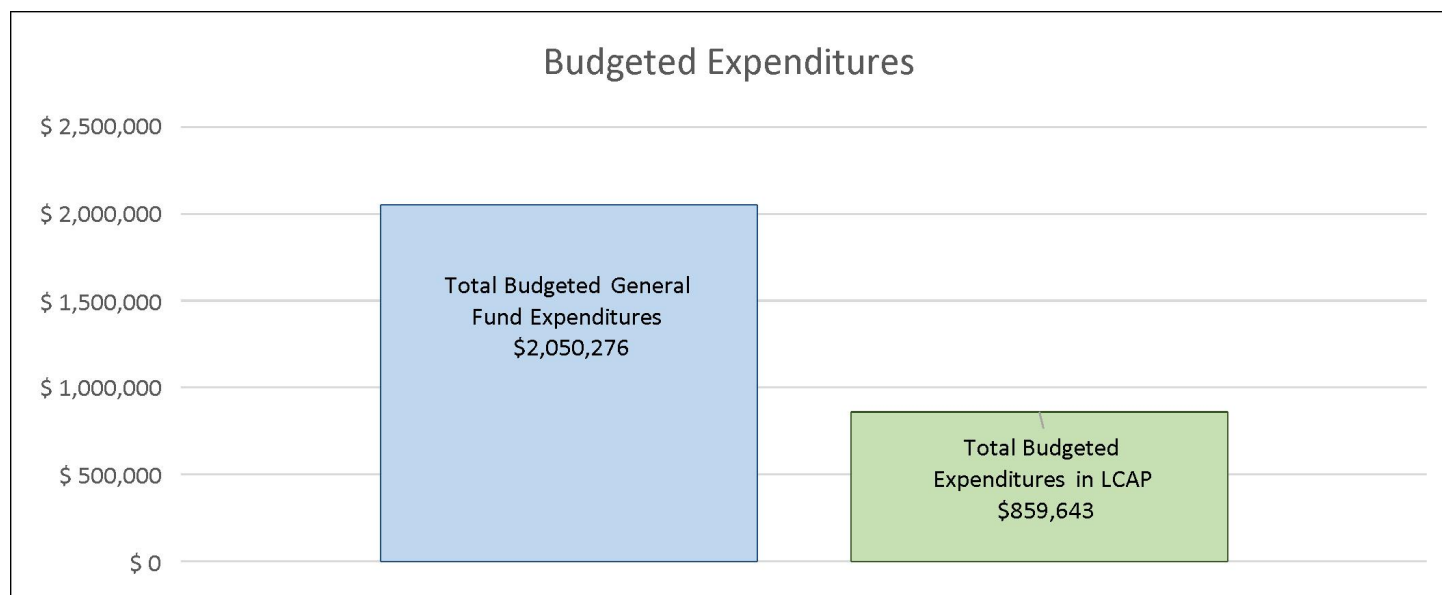


This chart shows the total general purpose revenue Surprise Valley Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Surprise Valley Joint Unified School District is \$1,905,759, of which \$1,664,937 is Local Control Funding Formula (LCFF), \$89,444 is other state funds, \$49,420 is local funds, and \$101,958 is federal funds. Of the \$1,664,937 in LCFF Funds, \$146,859 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 Surprise Valley 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.

Surprise Valley Joint Unified School District plans to spend \$2,050,276 for the 2019-20 school year. Of that amount, \$859,643 is tied to actions/services in the LCAP and \$1,190,633 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

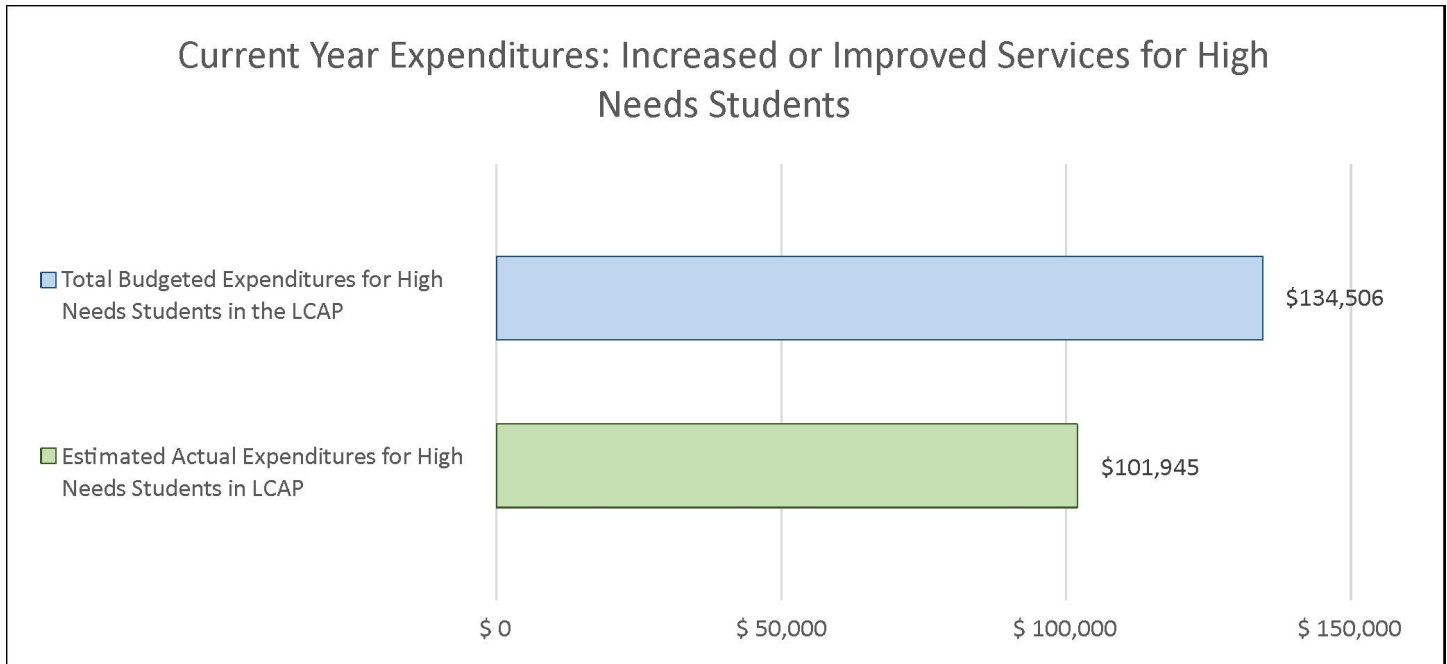
Funds not included in the LCAP include SELPA billbacks, site consolidation, classified staff not including 2 para professionals, general maintenance, utilities, insurance, fiscal services contract, audit fees, and prop 39 energy grant.

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

In 2019-20, Surprise Valley Joint Unified School District is projecting it will receive \$146,859 based on the enrollment of foster youth, English learner, and low-income students. Surprise Valley 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, Surprise Valley Joint Unified School District plans to spend \$146,859 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 Surprise Valley 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 Surprise Valley 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, Surprise Valley Joint Unified School District's LCAP budgeted \$134,506 for planned actions to increase or improve services for high needs students. Surprise Valley Joint Unified School District estimates that it will actually spend \$101,945 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-32,561 had the following impact on Surprise Valley Joint Unified School District's ability to increase or improve services for high needs students:

The difference of the expenditures was due to not needing additional funds for the cafeteria. This did not have a negative impact on increased and improved services.

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

Surprise Valley Joint Unified
School District

Contact Name and Title

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Educational Services

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 Surprise Valley Joint Unified School District's mission statement is: In partnership with families and communities is committed to: Embracing diversity and value of our small community; Nurturing a safe, healthy school environment; Cultivating self-directed, respectful, confident, productive students; Fostering creative expression, critical thinking, meaningful collaboration, effective communication, and technological literacy; Implementing rigorous standards of teaching and learning; Providing opportunities for well-rounded learning in the classroom and community; Promoting a college-going culture with families and students; and Preparing students who will make successful transition to the next level of achievement in a global society.

The Surprise Valley Joint Unified School District serves students from the communities of Cedarville, Eagleville, Lake City, and Fort Bidwell. The district enrollment is approximately 111 students and the number of students that qualify for free and reduced meals is about 59.69%. With this percentage so high, much of what we do is based on the needs of our low performing students but because of our small size, all of our students benefit. In addition, some of the LCAP metrics do not apply because of size. These include the English learner reclassification rate and programs and services developed and provided to unduplicated pupils and students with exceptional needs. Also, because of class size, the CAASP scores we didn't receive scores for 4-8th grade because of the lack of data, Metric B., Academic Performance Index was eliminated.

Our district currently has two sites, Surprise Valley Elementary School and Surprise Valley High School. However, starting the 2019-2020 school year the schools will consolidate to one site. Surprise Valley Elementary School serves students in grades K-8 and the high school, grades 9-12. Our special education students are supported by Modoc County Office of Education. At the present time, due to declining enrollment and other factors of financial uncertainty, Surprise Valley Joint Unified School District does not offer alternative education opportunities.

Surprise Valley Joint Unified School district excels in the area of appropriate teacher assignment. We currently have 90% of all staff members meeting Highly Qualified status. Our students have consistently had access to standards-aligned instructional materials. We are continuing to transition to Common Core State Standards and are awaiting the Language Arts adoption. Our stakeholder group felt that our facilities were in good repair and the campuses were clean and well maintained.

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:

Goal 1: Surprise Valley School District will continuously support students emotional and academic growth

Goal 2: Improve learning environment and school safety

Key features of this years LCAP will be MTSS, ELA and Math. Actions that will support these goals and features are: continue to provide support for academic classes and retain partial teacher time at the school site, work on training and implementation of MTSS for behavior and academics, and targeted support services to address our high needs students, and training on our new ELA 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

Based on our dashboard data the district has made gains in both ELA and Math. For ELA the district increased their score from last year by 21 points, which is 10.6 points above standard.

For math the district increased their score from last year by 7.6 points, which is 30.1 points from standard.

The Chronic Absenteeism rate for the district was 13.1% which is a decrease of 2.9% from last year. The teaching strategies and instruction continue to become part of the culture and norms of the schools.

Students enjoy coming to school and reported bullying problems are minimal.

Data analysis at both sites continues to improve.

The after school tutoring programs at both sites are considered vital in helping students be successful academically.

The district PLC's day's with the teachers focused on Crisis Prevention and Intervention, Trauma Informed Care (levels 1, 2, and 3), PBIS calibrations, MTSS rollout, PBIS Team support. Individual coaching services was accessed from MCOE for teachers that need support. We were able to continue to fund music at both sites. A district PBIS team was formed and trained to address behavior and cultural concerns. This team worked with staff to create behavior systems and teach expectations to students.

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

Although we saw an increase in math scores last year, our test scores still indicate there is room for growth. Based on the dashboard the district is 30.1 points below standard in mathematics. The high school site does not have data from the state due to the small size but local indicators show student growth, however local data shows there are students who are low and may need extra support. In addition, the District continues to look at a deeper level of intervention through MTSS implementation and training.

Suspension Rates in the district are shown as being very high. This is partially due to the small size of the schools. The vast majority of these are for disruption/defiance. For the 2017-18 data, the dashboard shows that 7.6% of our students were suspended, this is an increase from the year before by 2.8%. Another need is to provide support for students performing below grade level, combination classes, and mental health and behavior support.

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 performance level grid shows all students performed blue in ELA with the socioeconomically disadvantaged population being in the yellow. The dashboard shows socioeconomically disadvantaged students scoring 7 points below. In math students were in the yellow with no subgroups having 2 or more gaps. No data available for high school. We are also orange in suspension rates. We will further evaluate data to locate gaps. We will also provide training to staff and support to students using MTSS strategies. No modifications were made to the goals for next year. Actions/services include staff training in PBIS for behavior intervention impacting academics and suspension and trauma informed care to address the high needs of students.

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Surprise Valley School District will continuously support student's emotional and academic growth.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 5 E. District high school graduation rate</p> <p>18-19 *80%</p> <p>Baseline *75% for the 15-16 school year</p>	<p>Graduation Rate for 17-18 was 100%</p>
<p>Metric/Indicator Priority 4 D *All ELs will show progress in their overall scores as indicated by the California English Language Development Test.</p> <p>18-19 Maintain 100% showing progress</p>	<p>Data is not available as we have less than 11 students.</p>

Expected

Baseline

100% showed progress

Metric/Indicator

Priority 5 A * Attendance rates of at least 95%

18-19

*Increase attendance rate to 96%

Baseline

*Attendance rates at the high school is 94%. For the E.S. the baseline is 95%.

Metric/Indicator

Priority 4 A *Show increase in percent of overall scores in grades 3-8 & 11 scoring Advanced and Proficient on the 2017 CAASPP ELA and Math tests.

18-19

*Increase 2 point from prior year in both ELA and Math.

Baseline

*Scores for elementary shows a +2.9 point increase in ELA and a -21.1 point in math

Metric/Indicator

Priority 4 F *All students taking a transferable college course 60% will pass with a C or better.

18-19

*All students taking a transferable college course 60% will pass with a C or better.

Baseline

*Currently no students are taking the AP Exams

Metric/Indicator

Priority 3 B *Parent nights are offered at both sites and are well attended.

Actual

95% Attendance Rate

For the district Math scores increased by 7.6 points and ELA increased by 10.6 points.

No students took college courses or the AP Exam.

Two parent nights were offered at the HS and three at the ES. The elementary offered Parent Meet and Greet night, Math night and STEM night. The HS offered career night and orientation/scheduling.

Expected

18-19

*Offer a minimum of two parent nights at each site

Baseline

*Currently there are 2 parent nights at each site

Metric/Indicator

Priority 1 A*90% of teachers are appropriately assigned.

18-19

*85% of teachers are appropriately assigned.

Baseline

*81% of teachers are appropriately assigned for the 16-17 school year.

Metric/Indicator

Priority 1 B* Every pupil in the school district has sufficient access to standards-aligned instructional materials

18-19

* Maintain that every pupil in the school district has sufficient access to standards-aligned instructional materials

Baseline

* Every pupil in the school district has sufficient access to standards-aligned instructional materials

Metric/Indicator

Priority 3 C. * The school district will promote parental participation in programs for individuals with exceptional needs

18-19

*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.

Baseline

Actual

91% of teachers are appropriately assigned

All students have sufficient access

Met

Expected

*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.

Metric/Indicator

Priority 4 C *Students will make progress in successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks.

18-19

Maintain 14 % of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.

Baseline

Baseline for 2016 for students successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript is 14%.

Metric/Indicator

Priority 4 E * EL students will make progress indicated by EL reclassification rate.

18-19

One student will reclassify each year

Baseline

EL students will make progress indicated by EL reclassification rate.

Metric/Indicator

Priority 4 G *Continue to increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program.

18-19

Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program 5%

Baseline

Actual

Pathways were ag-business, agro-science, and ag-mechanic. 15% of students completed courses that satisfy the UC entrance requirements.

3 students were reclassified

According to the College and Career indicator, 69.2% of students are not prepared. 15.4% of student are approaching prepared and 15.4% of students are prepared.

Expected

No students were part of the Early Assessment Program in 16-17. Setting a baseline

Metric/Indicator

Priority 5 B * Track student chronic absenteeism rates

18-19

Decrease chronic absenteeism at the H.S. to 25%. Maintain 3% or less at the E.S.

Baseline

Baseline for 2016. 39% of students were chronically absent at the high school level. The E.S is 3%.

Metric/Indicator

Priority 5 C * Track middle school dropout rates

18-19

Maintain no middle school drop outs

Baseline

No middle school drop outs

Metric/Indicator

Priority 5 D *Track high school dropout rates

18-19

Maintain no high school drop outs

Baseline

No high school drop outs

Metric/Indicator

Priority 2 A * Implement academic content and performance standards adopted by the state.

18-19

Fully implement Math, ELA, NGSS and History standards if available.

Baseline

Fully implement Math and ELA standards

Metric/Indicator

Priority 2 B. *Programs will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and EL proficiency

18-19

Maintain 100% access to ELD standards will be embedded in the curriculum

Actual

In the district 13.1% of students were chronically absent this is a decline 2.5%.

No Middle School Dropouts

No High School Dropouts

Fully implemented Math, ELA, and NGSS

ELD standards have been embedded into the content standards.

Expected	Actual
<p>Baseline Currently 100% of students have access to ELD standards will be embedded in the curriculum</p>	
<p>Metric/Indicator Priority 7 A-C *Course access for all students including unduplicated students and students with special needs.</p> <p>18-19 Maintain 100%</p> <p>Baseline 100% of students had access</p>	<p>All students have access</p>
<p>Metric/Indicator Priority 3 A * Both sites will make efforts to seek parent input in making decision for the school district and sites.</p> <p>18-19 Increase attendance to 10 parents</p> <p>Baseline Input is given at the annual parent LCAP input meeting. For 2016 5 parents attended</p>	<p>Opportunities were given for parents to provide feedback at school site council meetings as well as the Parent and community meeting.</p>
<p>Metric/Indicator Priority 8 * Student benchmark testing in ELA and math as measured by STAR testing will show growth</p> <p>18-19 75% of students grades 2-7 will show growth at end of year at both sites</p> <p>Baseline Baseline data will be established this year.</p>	<p>Growth by Grades 2nd ELA:+0.9 Math:+1.1 3rd ELA:+1.0 Math:+1.0 4th ELA:+0.5 Math:+1.3 5th ELA:+0.4 Math:+1.1 6th ELA:+0.1 Math:+1.5 7th ELA:+1.0 Math:+.9</p>
<p>Metric/Indicator Priority 8 *Students K-12 will show growth on the district wide writing assessment.</p> <p>18-19 75% of students grades 2-7 will show growth at end of year at both sites</p> <p>Baseline Baseline data will be established in 18-19</p>	<p>This year due to change in writing curriculum a baseline was not established and this will not be used as a metric for next year.</p>

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 professional development including but not limited to AVID, technology, MTSS, ELA, Math, and BTSA for new teachers.	Professional development was provided in MTSS by MCOE. AVID was an annual membership. Other PD was provided as needed by MCOE, contracted trainer and staff.	AVID Annual Membership 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,305	AVID Annual Membership 5000-5999: Services And Other Operating Expenditures Other 6824
		AVID Summer Institute 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,000	No one attended AVID Summer Institute 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0
		NGSS, Reading/Language Arts Training/Math 5000-5999: Services And Other Operating Expenditures Title II 4,000	No one attended NGSS, Reading/Language Arts Training/Math Training's 5800: Professional/Consulting Services And Operating Expenditures Title II 0
		CUE Conference - Certificated Staff 5000-5999: Services And Other Operating Expenditures Title II 2,700	No One attended CUE Conference 5000-5999: Services And Other Operating Expenditures Title II 0
		BTSA 5000-5999: Services And Other Operating Expenditures Base 3,200	No teachers needed to attended BTSA 5000-5999: Services And Other Operating Expenditures LCFF Base 0
		MTSS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000	No money was spent for MTSS 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0
		Miscellaneous professional development as needed 5000-5999: Services And Other	Capturing Kids Hearts and Crisis Prevention Intervention Trainings 5000-5999: Services And Other

Operating Expenditures Base
6700

Operating Expenditures LCFF
Base 590.

Action 2

Planned Actions/Services

b. Each grade level will have an integrate a NGSS pathway chosen in moving toward full implementation including curriculum and supplies.

Actual Actions/Services

Money for curriculum was spent through an online science resource not taken out of these funds.

Budgeted Expenditures

Supplemental Materials/
Purchase Program 4000-4999:
Books And Supplies
Supplemental and Concentration
1,000

Estimated Actual Expenditures

0

Action 3

Planned Actions/Services

c. Offer Summer School Enrichment Program at ES and HS as needed.

Actual Actions/Services

Summer school was held for 4 weeks.

Budgeted Expenditures

Summer School 1000-1999:
Certificated Personnel Salaries
Supplemental and Concentration
3,000

Workshops and Conferences
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration 1,600

Related Costs 3000-3999:
Employee Benefits Supplemental
and Concentration 900

Estimated Actual Expenditures

Summer School was held 1000-
1999: Certificated Personnel
Salaries LCFF Supplemental and
Concentration 1800

Classified Salaries went to
Summer School support 2000-
2999: Classified Personnel
Salaries LCFF Supplemental and
Concentration 501

Employee Benefits 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
343

Action 4

Planned Actions/Services

d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark

Actual Actions/Services

There was Saturday School for the HS, as well as after school tutoring for the ES. There were 3 teachers paid.

Budgeted Expenditures

Tutoring 1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration 10,000

Estimated Actual Expenditures

Tutoring 1000-1999: Certificated
Personnel Salaries LCFF
Supplemental and Concentration
6168

or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis.

Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration 700

Instructional Materials 4000-4999: Books And Supplies Other 5691

Odysseyware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000

Odysseyware 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 8200

Ren Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,300

Ren Learning 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 6052

Low Performing Students Grant 1000-1999: Certificated Personnel Salaries Other 486

Low Performing Students Grant 3000-3999: Employee Benefits Other 80

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.	These classes were developed for CTE Pathways ag-business, agro-science, and Ag-mechanics.	Salaries 1000-1999: Certificated Personnel Salaries Base 38,494	Salaries 1000-1999: Certificated Personnel Salaries LCFF Base 40839
		Ag Summer Stipend 1000-1999: Certificated Personnel Salaries Base 5,230	Ag Summer Stipend 1000-1999: Certificated Personnel Salaries LCFF Base 5549
		Ag Grant District Match 7000-7439: Other Outgo Base 8192	Ag Grant District Match 7000-7439: Other Outgo LCFF Base 8030
		Related Costs 3000-3999: Employee Benefits Base 16,790	Related Costs 3000-3999: Employee Benefits LCFF Base 17923

AVID materials 4000-4999: Books
And Supplies Base 1,000

AVID Materials 4000-4999:
Books And Supplies LCFF Base
723

Action 6

Planned Actions/Services

f. Provide technology upgrades and enhancements as necessary. Have tech committee meetings 4 times a year.

Actual Actions/Services

Two tech meetings were held. With the two schools consolidating to one, technology was evaluated and purchased accordingly.

Budgeted Expenditures

Technology
Upgrades/Replacements 6000-
6999: Capital Outlay Base 18,000

Estimated Actual Expenditures

Technology
Upgrades/Replacements 6000-
6999: Capital Outlay LCFF Base
34582

Action 7

Planned Actions/Services

g. Continue to retain at least two paraprofessionals at the elementary site.

Actual Actions/Services

2.5 paraprofessionals were retained at the Elementary site.

Budgeted Expenditures

Salaries 2000-2999: Classified
Personnel Salaries Supplemental
and Concentration 19,145

Estimated Actual Expenditures

Salaries 2000-2999: Classified
Personnel Salaries LCFF
Supplemental and Concentration
27343

Related Costs 3000-3999:
Employee Benefits Supplemental
and Concentration 5,692

Related Costs 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
6606

Action 8

Planned Actions/Services

h. Cafeteria and transportation encroachments to provide service to low income students. Audit cafeteria program to determine possible areas of savings and ways to improve meal quality and number of students eating and increasing number of students eligible for meal reimbursement.

Actual Actions/Services

Money was spent to cover the costs in both Transportation and Cafeteria.

Budgeted Expenditures

District contribution to Cafeteria
Fund 7000-7439: Other Outgo
Supplemental 39,000

Estimated Actual Expenditures

District contribution to Cafeteria
Fund 7000-7439: Other Outgo
LCFF Supplemental and
Concentration 10,000

District contribution for
transportation 5000-5999:
Services And Other Operating
Expenditures Supplemental and
Concentration 25,564

District contribution for
transportation 5000-5999:
Services And Other Operating
Expenditures LCFF Supplemental
and Concentration 34350

Look at possibly raising lunch prices.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
i. Provide at least .36 FTE teacher for music	Hired a .36 FTE music teacher.	Music 1000-1999: Certificated Personnel Salaries Locally Defined 20,082	Music 1000-1999: Certificated Personnel Salaries Locally Defined 12495
		Related Costs 3000-3999: Employee Benefits Locally Defined 10,754	Related Costs 3000-3999: Employee Benefits Locally Defined 5526
		EL Instruction/Electives 1000-1999: Certificated Personnel Salaries Base 16,511	Life Skills 1000-1999: Certificated Personnel Salaries LCFF Base 12495
		EL Instruction/Electives 3000-3999: Employee Benefits Base 8,842	Life Skills 3000-3999: Employee Benefits LCFF Base 5526

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.	There were no dual language students this year.	On-Line Classes 5000-5999: Services And Other Operating Expenditures Base 2,000	There were no dual language students this year. 5000-5999: Services And Other Operating Expenditures LCFF Base 0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.	Purchased needed materials for ELA & Math.	Textbooks 4000-4999: Books And Supplies Lottery 6,000	Textbooks 4000-4999: Books And Supplies Lottery 629

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
I. Retain part-time math teacher or additional aide support at the elementary site (beyond 2 aides) to support math combination classes	No part time teacher was obtained for math.	1000-1999: Certificated Personnel Salaries Title I 22,245	Part-time math teacher 1000-1999: Certificated Personnel Salaries Title I 0
		Related Costs 3000-3999: Employee Benefits Title I 4,829	3000-3999: Employee Benefits Quality Education Investment Act 0

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
m. Assist SV Child Care Center with Educational Needs	Assisted SV Child Care Center with Educational Needs	District Contribution to SV CDC 7000-7439: Other Outgo Base 0	District Contribution to SV CDC 7000-7439: Other Outgo LCFF Base 5900

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
n. Offer family engagement opportunities.	Two parent nights were offered at the HS and three at the ES. The elementary offered Parent Meet and Greet night, Math night and STEM night. The HS offered career night and orientation/scheduling.	Parent/child engagement. 4000-4999: Books And Supplies Supplemental and Concentration 1,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 582

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Finalize school-wide all school write benchmarks, timelines, procedures and topics. 60% of students will show growth by end of year K-12	Alignment did not occur due to change in curriculum.	0	0

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 4 FTE at the elementary site	There were 4 FTE at the elementary site.	Certificated 1000-1999: Certificated Personnel Salaries LCFF 142,822	Certificated 1000-1999: Certificated Personnel Salaries LCFF 184341
		Certificated 3000-3999: Employee Benefits LCFF 54,033	Certificated 3000-3999: Employee Benefits LCFF 90861
		Certificated 1000-1999: Certificated Personnel Salaries Base 28,665	Certificated 1000-1999: Certificated Personnel Salaries LCFF Base 1655
		Certificated 3000-3999: Employee Benefits Base 16,748	Certificated 3000-3999: Employee Benefits LCFF Base 1142
		Certificated 1000-1999: Certificated Personnel Salaries Title I 26,909	Certificated 1000-1999: Certificated Personnel Salaries Title I 33052
		Certificated 3000-3999: Employee Benefits Title I 8,814	Certificated 3000-3999: Employee Benefits Title I 13022

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administration will have a yearly plan in place for analyzing both local and state data and next steps toward improvement as well as a yearly plan for professional development days.	No Money was spent but a yearly plan was put in place.	0	0

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Retain over 3.5 FTE at the HS in order to maintain the HS funding block.

3.5 FTE were maintained for the HS funding block.

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Base 162,110

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
LCFF Base 193135

Certificated 3000-3999:
Employee Benefits Other 58,621

Certificated 3000-3999:
Employee Benefits LCFF Base
85280

1000-1999: Certificated
Personnel Salaries Other 13,001

College Readiness 1000-1999:
Certificated Personnel Salaries
Other 13031

Certificated 3000-3999:
Employee Benefits Other 5,047

Certificated 2000-2999: Classified
Personnel Salaries Other 5644

Action 19

Planned Actions/Services

S. Continue sending teachers that are teaching combined classes to other schools that have combine classes that are successful.

Actual Actions/Services

No teachers were sent this year.

Budgeted Expenditures

Travel costs 5000-5999: Services
And Other Operating
Expenditures Base 300

Estimated Actual Expenditures

No Travel Costs 5000-5999:
Services And Other Operating
Expenditures LCFF Base 0

Analysis

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

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

Overall implementation of the actions and services were a success this year. Although class sizes remained small, almost all teachers taught combination classes this year. Money was spent in transportation and the cafeteria to offset costs.

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

Overall effectiveness of actions was good. Students grew academically anywhere from .5 grade levels to 1.5 grade levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences include coming under budget for the transportation and cafeteria estimated costs. Additional savings occurred because a part-time math teacher was not hired.

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 will be no changes made to this goal.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Improve learning environment and school safety.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div><p>Metric/Indicator Priority 6 A* School suspension performance levels for all students will show a decrease each year until the green performance area is reached</p><p>18-19 *Students show a decrease 1% .</p></div>	<div><p>District Suspension rates are 7.6%</p></div>

Expected	Actual
Baseline * School suspension levels at the ES are "Very High" (10.9%). The HS is in the green area for the 15-16 school year	
Metric/Indicator Priority 6 C *Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. 18-19 * Give the Health Kids Survey and/ or site surveys Baseline * Give the Health Kids Survey and/ or site surveys. There is no baseline	25% feel Very Safe, 58% feel Safe, and 17% feel Neither safe nor unsafe
Metric/Indicator Priority 1 C * Facilities are maintained in good repair 18-19 Facilities are rated GOOD by the Facilities Inspection Tool Baseline Data collected in 2016 was FAIR	Facilities are rated FAIR
Metric/Indicator Priority 6 B * One or less expulsions 18-19 Maintain one or less expulsion Baseline Baseline for 2016 was one student was expelled.	There were 0 expulsions this year

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 student transition opportunities and positive school culture opportunities.

A grant was obtained through Surprise Valley Ed Foundation to help fund PBIS resources to promote positive school culture.

Cultural training/professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,300

There were no student transitions or school culture opportunities 5000-5999: Services And Other Operating Expenditures 0

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

b. Retain a community liaison.

A community liaison worked on behalf of the district to facilitate volunteers for the school consolidate and food program.

Community Liaison 5000-5999: Services And Other Operating Expenditures Base 2,500

Community Liaison 5700-5799: Transfers Of Direct Costs LCFF Base 1200

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

c. Research funding opportunities for school maintenance needs.

This was not accomplished this year as the focus was on consolidating two school sites.

Superintendent and staff 0

0

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System

Catapult drills were ran this year by administration. There are areas that need to be worked on as cell service and internet are a hit and miss due to weather.

Catapult EMS 5800: Professional/Consulting Services And Operating Expenditures Base 1,200

Catapult EMS 5000-5999: Services And Other Operating Expenditures LCFF Base 950

Radio repeater maintenance 5800: Professional/Consulting Services And Operating Expenditures Base 500

Radio repeater maintenance 5000-5999: Services And Other Operating Expenditures LCFF 776

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

e. Continue to use PowerSchool and SchoolMessenger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.

PowerSchool is used school wide.

PowerSchool 5800: Professional/Consulting Services And Operating Expenditures Base 4,300

School Messenger - 3 yr. contract renewal (1st year) 5800: Professional/Consulting Services And Operating Expenditures Base 1,250

PowerSchool 5000-5999: Services And Other Operating Expenditures LCFF Base 4357

School Messenger - 3 yr. contract renewal (1st year) 5000-5999: Services And Other Operating Expenditures LCFF 500

Action 6

Planned Actions/Services

f. Daily radio checks and monthly Catapult drills.

Actual Actions/Services

Daily radio checks were completed by the administration and teachers.

Budgeted Expenditures

Daily/monthly activities 0

Estimated Actual Expenditures

0

Action 7

Planned Actions/Services

Site safety team will meet at least 3 times a year to evaluate safety plan, success of drills, and make modifications. Meet at least once a year with staff to discuss successes with process and needs, conduct monthly lockdown drills and include law enforcement in at least one.

Actual Actions/Services

Met

Budgeted Expenditures

Estimated Actual Expenditures

0

Action 8

Planned Actions/Services

Creating and implement a bullying plan for both sites that includes PBIS procedures, a clear communicated definition of bullying and share it with stakeholders,

Actual Actions/Services

The bullying plan was not created; however, PBIS continues to be calibrated with the ongoing changes at the sites. Staff are

Budgeted Expenditures

Estimated Actual Expenditures

0

create a bullying reporting system at both sites, find opportunities for instruction on bullying and resilience.

working together to plan for next year.

Analysis

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

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

Overall implementation of actions and services were completed. However, with the school consolidating sites next year there were some things that did not get implemented as the focus was elsewhere.

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

The implementation of PBIS improved from last year. This spring the teams are planning on how this will look at one school site with a focus of one school culture.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Materials differences were due to time not needed for the liaison and local trainers were used for professional development at no cost to the district.

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.

Next year we will not have a community liaison as she has resigned her position.

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?

1. 12/5/18, 2/6/19, 3/6/19, 3/20/19, 4/1/19 - Staff Meetings
2. 8/9/18, 9/11/18, 10/15/18, 11/8/18, 12/13/18, 1/10/19, 2/14/19, 2/27/19, 3/4/19, 3/19/19, 4/11/19, 4/23/19, 5/9/19, 6/20/19, and 6/27/19 Informational meeting, school consolidation data meeting with board
3. March 5, 2019 - Parent, Community, Board member, certificated and Classified staff, and union representative Meeting
4. 9/17/18, 1/7/19, 4/29/19 - School Site Council Meetings
5. June 20, 2019 - LCAP public hearing there were no questions or comments from the public
6. June 27, 2019- Board meeting to approve the LCAP no questions or comments.

Impact on LCAP and Annual Update

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

After much discussion and analyzing of the school budget, the school board voted to consolidate both school sites into one. Because of this, the school superintendent met with staff to plan on next steps, and identify needs of the school. Concerns were raised on playground equipment, basketball courts, and classroom maintenance. A community meeting was held and feedback was given on parent and community concerns. These concerns included interaction of younger students with older students, parking, playground equipment and overall budget. School data was shared at some of the meetings which showed an overall growth in math and ELA. The teachers credited this increase to the ELA curriculum of Whit and Wisdom, and Eureka Math. Implementation of the curriculum with fidelity by the teachers was also credited to its success. Concerns with chronic absenteeism, and suspension rate were raised. The PBIS team is developing systems to help address this. Overall impact on the LCAP occurred in a variety of ways; however, major changes will not be made this year due to the consolidation and new administration coming on board. To address some of the concerns that stakeholders had the district applied for a grant to the Surprise Valley Ed Foundation for playground equipment and will be purchasing some new equipment. The district will move forward with the consolidation and will look at staffing. In addition, consolidating the sites will have some maintenance costs which will include, painting, cabinetry, staff time and movers.



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)

New Goal

Goal 1

Surprise Valley School District will continuously support student's emotional and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need: Increase CAASPP levels in Math and ELA, and local assessments as indicated by implementation of best teaching practices through AVID and other professional development. Increase student performance through AVID, CTE enrollment, and MTSS implementation.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 E. District high school graduation rate	*75% for the 15-16 school year	*80%	*80%	*80%
Priority 4 D *All ELs will show progress in their	100% showed progress	Maintain 100% showing progress	Maintain 100% showing progress	Maintain 100% showing progress

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
overall scores as indicated by the California English Language Development Test.				
Priority 5 A * Attendance rates of at least 95%	*Attendance rates at the high school is 94%. For the E.S. the baseline is 95%.	*Maintain attendance rates of at least 95% for both sites	*Increase attendance rate to 96%	*Increase attendance rate to 97%
Priority 4 A *Show increase in percent of overall scores in grades 3-8 & 11 scoring Advanced and Proficient on the 2017 CAASPP ELA and Math tests.	*Scores for elementary shows a +2.9 point increase in ELA and a - 21.1 point in math	*Math scores for math will increase 46.9 points and 9.3 points in ELA	*Increase 2 point from prior year in both ELA and Math.	*Increase 2 points from prior year in both ELA and Math.
Priority 4 F *All students taking a transferable college course 60% will pass with a C or better.	*Currently no students are taking the AP Exams	*All students taking a transferable college course 60% will pass with a C or better.	*All students taking a transferable college course 60% will pass with a C or better.	*All students taking a transferable college course 60% will pass with a C or better.
Priority 3 B *Parent nights are offered at both sites and are well attended.	*Currently there are 2 parent nights at each site	*Offer a minimum of two parent nights at each site	*Offer a minimum of two parent nights at each site	*Offer a minimum of two parent nights at each site
Priority 1 A*90% of teachers are appropriately assigned.	*81% of teachers are appropriately assigned for the 16-17 school year.	*82% of teachers are appropriately assigned.	*85% of teachers are appropriately assigned.	*87% of teachers are appropriately assigned.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 B* Every pupil in the school district has sufficient access to standards-aligned instructional materials	* Every pupil in the school district has sufficient access to standards-aligned instructional materials	* Every pupil in the school district has sufficient access to standards-aligned instructional materials	* Maintain that every pupil in the school district has sufficient access to standards-aligned instructional materials	* Maintain that every pupil in the school district has sufficient access to standards-aligned instructional materials
Priority 3 C. * The school district will promote parental participation in programs for individuals with exceptional needs	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.	*The district will promote parental participation in programs for individuals with exceptional needs through IEP meetings and social media/robo call contacts.
Priority 4 C *Students will make progress in successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks.	Baseline for 2016 for students successfully completing courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript is 14%.	Maintain 14% of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.	Maintain 14 % of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.	Maintain 14 % of students will have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks as measured by PowerSchool transcript.
Priority 4 E * EL students will make progress indicated by EL reclassification rate.	EL students will make progress indicated by EL reclassification rate.	One student will reclassify each year	One student will reclassify each year	One student will reclassify each year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 G *Continue to increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program.	No students were part of the Early Assessment Program in 16-17. Setting a baseline	Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program by 3%	Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program 5%	Increase percentage of students who demonstrate college preparedness as determined by the Early Assessment Program 7%
Priority 5 B * Track student chronic absenteeism rates	Baseline for 2016. 39% of students were chronically absent at the high school level. The E.S is 3%.	Decrease chronic absenteeism at the H.S. to 30%. Maintain 3% or less at the E.S.	Decrease chronic absenteeism at the H.S. to 25%. Maintain 3% or less at the E.S.	Decrease chronic absenteeism at the H.S. to 20%. Maintain 3% or less at the E.S.
Priority 5 C * Track middle school dropout rates	No middle school drop outs	Maintain no middle school drop outs	Maintain no middle school drop outs	Maintain no middle school drop outs
Priority 5 D *Track high school dropout rates	No high school drop outs	Maintain no high school drop outs	Maintain no high school drop outs	Maintain no high school drop outs
Priority 2 A * Implement academic content and performance standards adopted by the state.	Fully implement Math and ELA standards	Fully implement Math, ELA and NGSS standards	Fully implement Math, ELA, NGSS and History standards if available.	Full implementation of all standards
Priority 2 B. *Programs will enable English learners to access the CCSS and ELD standards for purposes of gaining academic contend knowledge and EL proficiency	Currently 100% of students have access to ELD standards will be embedded in the curriculum	Maintain 100% access to ELD standards will be embedded in the curriculum	Maintain 100% access to ELD standards will be embedded in the curriculum	Maintain 100% access to ELD standards will be embedded in the curriculum
Priority 7 A-C *Course access for all students including unduplicated students and students with special needs.	100% of students had access	Maintain 100%	Maintain 100%	Maintain 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 A * Both sites will make efforts to seek parent input in making decision for the school district and sites.	Input is given at the annual parent LCAP input meeting. For 2016 5 parents attended	Increase attendance to 7 parents	Increase attendance to 10 parents	increase to 10 parents
Priority 8 * Student benchmark testing in ELA and math as measured by STAR testing will show growth	Baseline data will be established this year.	70% of students grades 2-12 will show growth at end of year at both sites	75% of students grades 2-7 will show growth at end of year at both sites	Maintain 80% of students grades 2-7 show growth at end of year at both sites
Priority 8 *Students K-12 will show growth on the district wide writing assessment.	Baseline data will be established in 18-19	70% of students grades 2-12 will show growth at end of year at both sites	75% of students grades 2-7 will show growth at end of year at both sites	Maintain 80% of students grades 2-7 show growth at end of year at both sites

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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. Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and Alliance for Teacher Excellence induction program for new teachers.

2018-19 Actions/Services

a. Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and BTSA for new teachers.

2019-20 Actions/Services

Provide professional development including but not limited to AVID, technology, MTSS, ELA, Math, and BTSA for new teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,305	6,305	4599
Source	Supplemental and Concentration	Supplemental and Concentration	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Annual Membership	5000-5999: Services And Other Operating Expenditures AVID Annual Membership	5000-5999: Services And Other Operating Expenditures AVID Annual Membership
Amount	8,000	8,000	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Summer Institute	5000-5999: Services And Other Operating Expenditures AVID Summer Institute	5000-5999: Services And Other Operating Expenditures AVID Summer Institute
Amount	4,000	4,000	4,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures NGSS, Reading/Language Arts Training/Math	5000-5999: Services And Other Operating Expenditures NGSS, Reading/Language Arts Training/Math	5000-5999: Services And Other Operating Expenditures NGSS, Reading/Language Arts Training/Math

Amount	2700	2,700	2,700
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures CUE Conference - Certificated Staff	5000-5999: Services And Other Operating Expenditures CUE Conference - Certificated Staff	5000-5999: Services And Other Operating Expenditures CUE Conference - Certificated Staff
Amount	3,200	3,200	0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA	5000-5999: Services And Other Operating Expenditures BTSA	5000-5999: Services And Other Operating Expenditures BTSA
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures MTSS	5000-5999: Services And Other Operating Expenditures MTSS	5000-5999: Services And Other Operating Expenditures MTSS
Amount		6700	6700
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Miscellaneous professional development as needed	5000-5999: Services And Other Operating Expenditures Miscellaneous professional development as needed

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)

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

b.Create and implement NGSS Implementation Plan including curriculum and supplies.

2018-19 Actions/Services

b.Each grade level will have an integrate a NGSS pathway chosen in moving toward full implementation including curriculum and supplies.

2019-20 Actions/Services

b.Each grade level will have an integrate a NGSS pathway chosen in moving toward full implementation including curriculum and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Base
Budget Reference	4000-4999: Books And Supplies Supplemental Materials/Purchase Program	4000-4999: Books And Supplies Supplemental Materials/ Purchase Program	4000-4999: Books And Supplies Supplemental Materials/Purchase Program

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)

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

c. Offer Summer School Enrichment Program at ES and HS as needed.

2018-19 Actions/Services

c. Offer Summer School Enrichment Program at ES and HS as needed.

2019-20 Actions/Services

c. Offer Summer School Enrichment Program at ES and HS as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	3,000	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School	1000-1999: Certificated Personnel Salaries Summer School	1000-1999: Certificated Personnel Salaries Summer School
Amount	1,600	1,600	1,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School	2000-2999: Classified Personnel Salaries Workshops and Conferences	2000-2999: Classified Personnel Salaries Workshops/Conferences
Amount	900	900	700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis .

2018-19 Actions/Services

d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis.

2019-20 Actions/Services

d. Continue to plan and implement intervention strategies that focus on academic improvement for students scoring below benchmark or students at risk of not graduating. This includes intervention classes, access to after-school and lunch time tutoring, and Saturday school K-12. This also includes MTSS implementation and data analysis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	3000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring	1000-1999: Certificated Personnel Salaries Tutoring	1000-1999: Certificated Personnel Salaries Tutoring
Amount	700	700	700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials
Amount	3,000	3,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Odysseyware	5000-5999: Services And Other Operating Expenditures Odysseyware	5000-5999: Services And Other Operating Expenditures Odysseyware
Amount	4,300	4,300	6050
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Ren. Learning	5000-5999: Services And Other Operating Expenditures Ren Learning	5000-5999: Services And Other Operating Expenditures Ren. Learning

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.

2018-19 Actions/Services

e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.

2019-20 Actions/Services

e. Continue to maintain or increase the rate of HS Students participating in career and technical education (CTE) courses and AVID.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	37,373	38,494	42064
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries + Related Costs	1000-1999: Certificated Personnel Salaries Salaries	1000-1999: Certificated Personnel Salaries Salaries
Amount	5,100	5,230	5715
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Ag Summer Stipend	1000-1999: Certificated Personnel Salaries Ag Summer Stipend	1000-1999: Certificated Personnel Salaries Ag Summer Stipend
Amount	8,192	8192	8000
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Ag Grant District Match	7000-7439: Other Outgo Ag Grant District Match	7000-7439: Other Outgo Ag Grant District Match

Amount	15,415	16,790	19811
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs
Amount	1,000	1,000	1,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies AVID materials	4000-4999: Books And Supplies AVID materials	4000-4999: Books And Supplies AVID materials

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified 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

f. Provide technology upgrades and enhancements as necessary.

2018-19 Actions/Services

f. Provide technology upgrades and enhancements as necessary. Have tech committee meetings 4 times a year.

2019-20 Actions/Services

f. Provide technology upgrades and enhancements as necessary. Have tech committee meetings 4 times per year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,000	18,000	25150
Source	Supplemental and Concentration	Base	Base
Budget Reference	6000-6999: Capital Outlay Technology Upgrades/Replacement	6000-6999: Capital Outlay Technology Upgrades/Replacements	6000-6999: Capital Outlay Technology Upgrades/Replacements

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

g. Continue to retain at least two paraprofessionals at the elementary site.

2018-19 Actions/Services

g. Continue to retain at least two paraprofessionals at the elementary site.

2019-20 Actions/Services

g. Continue to retain at least two paraprofessionals at the elementary site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,072	19,145	19797
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries	2000-2999: Classified Personnel Salaries Salaries	2000-2999: Classified Personnel Salaries Salaries
Amount	5,200	5,692	4310
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

h. Cafeteria and transportation encroachments to provide service to low income students.

h. Cafeteria and transportation encroachments to provide service to low income students. Audit cafeteria program to determine possible areas of savings and ways to improve meal quality and number of students eating and increasing number of students eligible for meal reimbursement. Look at possibly raising lunch prices.

h. Cafeteria and transportation encroachments to provide service to low income students. Audit cafeteria program to determine possible areas of savings and ways to improve meal quality and number of students eating and increasing number of students eligible for meal reimbursement. Look at possible increase in lunch prices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	23,000	39,000	30000
Source	Supplemental and Concentration	Supplemental	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo District contribution to Cafeteria Fund	7000-7439: Other Outgo District contribution to Cafeteria Fund	7000-7439: Other Outgo District contribution to Cafeteria Fund
Amount	25,564	25,564	25,564
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures District contribution for transportation	5000-5999: Services And Other Operating Expenditures District contribution for transportation	5000-5999: Services And Other Operating Expenditures District contribution for transportation

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Unchanged Action	Modified Action
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2017-18 Actions/Services

i. Provide .82 FTE teacher for music, EL instruction and elementary elective opportunities.

2018-19 Actions/Services

i. Provide at least .36 FTE teacher for music

2019-20 Actions/Services

i. Provide teacher for elective opportunities and intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,497	20,082	45964
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Music	1000-1999: Certificated Personnel Salaries Music	1000-1999: Certificated Personnel Salaries
Amount	9,953	10,754	25045
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs
Amount	16,031	16,511	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries EL Instruction/Electives	1000-1999: Certificated Personnel Salaries EL Instruction/Electives	

Amount	8,184	8,842	
Source	Base	Base	
Budget Reference	3000-3999: Employee Benefits EL Instruction/Electives	3000-3999: Employee Benefits EL Instruction/Electives	

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.

2018-19 Actions/Services

j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.

2019-20 Actions/Services

j. Provide opportunities for World Language to the elementary level students, provide Dual Language Certification for students that qualify at the HS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	2,000	2,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures On-Line Classes	5000-5999: Services And Other Operating Expenditures On-Line Classes	5000-5999: Services And Other Operating Expenditures On-Classes

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.

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

Unchanged Action

2018-19 Actions/Services

k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.

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

Unchanged Action

2019-20 Actions/Services

k. Adopt/purchase/pilot curriculum or materials necessary for standards alignment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,000	6,000	6,000
Source	Locally Defined	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Textbooks

Action 12

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)

Specific Schools: Elementary
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Elementary

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

I. Retain part-time math teacher at the elementary site.

2018-19 Actions/Services

I. Retain part-time math teacher or additional aide support at the elementary site (beyond 2 aides) to support math combination classes

2019-20 Actions/Services

I. Retain part-time math teacher or additional aide support at the elementary site (beyond 2 aides) to support math combination classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	22,245	22,245	11,123
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	4,377	4,829	2,414
Source	Title I	Title I	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs	3000-3999: Employee Benefits Related Costs

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: SV Preschool

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

2018-19 Actions/Services

2019-20 Actions/Services

m. Assist SV Child Care Center with Educational Needs

m. Assist SV Child Care Center with Educational Needs

m. Assist SV Child Care Center with Educational Needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	0	0
Source	Supplemental and Concentration	Base	Base
Budget Reference	7000-7439: Other Outgo District Contribution to SV CDC	7000-7439: Other Outgo District Contribution to SV CDC	7000-7439: Other Outgo District Contribution to SV CDC

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

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

n. Offer family engagement opportunities.

2018-19 Actions/Services

n. Offer family engagement opportunities.

2019-20 Actions/Services

n. Offer family engagement opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	1400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent/child engagement.	4000-4999: Books And Supplies Parent/child engagement.	4000-4999: Books And Supplies Parent/child engagement.

Action 15

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

O. Begin to establish school-wide all school write benchmarks, timelines, procedures and topics.

2018-19 Actions/Services

Finalize school-wide all school write benchmarks, timelines, procedures and topics. 60% of students will show growth by end of year K-12

2019-20 Actions/Services

60% of students will show growth by end of year K-12

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

Action 16

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

Students to be Served:

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

Location(s):

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

Specific Schools: Elementary School

Specific Grade Spans: K-7

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

P. Maintain 4 FTE at the elementary site

Maintain 4 FTE at the elementary site

Maintain 4 FTE at the elementary site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		142,822	161,000
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated	1000-1999: Certificated Personnel Salaries Certificated

Amount		54,033	95,000
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated
Amount		28,665	0
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated	1000-1999: Certificated Personnel Salaries Certificated
Amount		16,748	0
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated
Amount		26,909	31,300
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated	1000-1999: Certificated Personnel Salaries Certificated
Amount		8,814	12,300
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated

Action 17

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Q. Administration will begin creating a yearly plan analyzing both local and state data and next steps toward improvement as well as a yearly plan for professional development days.

2018-19 Actions/Services

Administration will have a yearly plan in place for analyzing both local and state data and next steps toward improvement as well as a yearly plan for professional development days.

2019-20 Actions/Services

Administration will have a yearly plan in place for analyzing both local and state data and next steps toward improvement as well as a yearly plan for professional development days.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0

Action 18

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: High School
Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

R. Retain over 3.5 FTE at the HS in order
to maintain the HS funding block.

2018-19 Actions/Services

Retain over 3.5 FTE at the HS in order to
maintain the HS funding block.

2019-20 Actions/Services

Retain over 3.5 FTE at the HS in order to
maintain the HS funding block.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		162,110	128,452
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount		58,621	66,978
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated
Amount		13,001	0
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		5,047	0
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated

Amount			31,216
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated Salary
Amount			14,108
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Certificated

Action 19

	Specific Schools: Elementary
--	------------------------------

OR

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

Actions/Services

	New Action	Unchanged Action
	S. Continue sending teachers that are teaching combined classes to other schools that have combine classes that are successful.	Continue sending teachers that are teaching combined classes to other schools that have combine classes that are successful.

Budgeted Expenditures

Amount		300	300
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Travel costs	5000-5999: Services And Other Operating Expenditures Travel costs

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Improve learning environment and school safety.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Provide students and staff with a safe environment as indicated by: suspension rate, facilities rating, expulsions, effective use of safety systems and practice drills.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 A* School suspension performance levels for all students will show a decrease each year until the green performance area is reached	* School suspension levels at the ES are "Very High" (10.9%). The HS is in the green area for the 15-16 school year	*School suspension performance levels for all students will decrease each year .05%	*Students show a decrease 1% .	*Students show a decrease 1.5 %.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 C *Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	* Give the Health Kids Survey and/ or site surveys. There is no baseline	* Give the Health Kids Survey and/ or site surveys set the baseline.	* Give the Health Kids Survey and/ or site surveys	* Give the Health Kids Survey and/ or site surveys
Priority 1 C * Facilities are maintained in good repair	Data collected in 2016 was FAIR	Facilities are rated GOOD by the Facilities Inspection Tool	Facilities are rated GOOD by the Facilities Inspection Tool	Facilities are rated GOOD by the Facilities Inspection Tool
Priority 6 B * One or less expulsions	Baseline for 2016 was one student was expelled.	Maintain one or less expulsion	Maintain one or less expulsion	Maintain one or less expulsion

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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 student transition opportunities
and positive school culture opportunities.

2018-19 Actions/Services

a. Provide student transition opportunities
and positive school culture opportunities.

2019-20 Actions/Services

a. Provide student transition opportunities
and positive school culture opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,300	4,300	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Cultural training/professional development	5000-5999: Services And Other Operating Expenditures Cultural training/professional development	4000-4999: Books And Supplies Cultural training/professional development

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
b. Retain a community liaison.	b. Retain a community liaison.	b. Retain a community liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500	2,500	0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Community Liaison	5000-5999: Services And Other Operating Expenditures Community Liaison	5000-5999: Services And Other Operating Expenditures Community Liaison

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

c. Research funding opportunities for school maintenance needs.

c. Research funding opportunities for school maintenance needs.

c. Research funding opportunities for school maintenance needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Superintendent and staff	Superintendent and staff	Superintendent and staff

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New 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

d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System

2018-19 Actions/Services

d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System

2019-20 Actions/Services

d. Continue to utilize Catapult Emergency System and maintain Radio Repeater System

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,200	1,200	950
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Catapult EMS	5800: Professional/Consulting Services And Operating Expenditures Catapult EMS	5900: Communications Catapult EMS
Amount	500	500	776
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Radio repeater maintenance	5800: Professional/Consulting Services And Operating Expenditures Radio repeater maintenance	5800: Professional/Consulting Services And Operating Expenditures Radio repeater maintenance

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

e. Continue to use PowerSchool and SchoolMessenger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.

e. Continue to use PowerSchool and SchoolMessenger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.

e. Continue to use PowerSchool and SchoolMessenger to communicate with families. Ensure PowerSchool passwords are given to families at the start of the school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,300	4,300	4,357
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PowerSchool	5800: Professional/Consulting Services And Operating Expenditures PowerSchool	5800: Professional/Consulting Services And Operating Expenditures PowerSchool
Amount	0	1,250	500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Messenger - 3 yr. contract (last year)	5800: Professional/Consulting Services And Operating Expenditures School Messenger - 3 yr. contract renewal (1st year)	5800: Professional/Consulting Services And Operating Expenditures School Messenger - 3 yr. contract (second year)

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

f. Daily radio checks and monthly Catapult drills.

f. Daily radio checks and monthly Catapult drills.

f. Daily radio checks and monthly Catapult drills.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

0

0

0

Budget

Reference

Daily/monthly activities

Daily/monthly activities

Daily/monthly activities

Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
g. Begin planning site safety team will meet at least 3 times a year to evaluate safety plan, success of drills, and make modifications. Meet at least once a year with staff to discuss successes with process and needs, conduct monthly lockdown drills and include law enforcement in at least one.	Site safety team will meet at least 3 times a year to evaluate safety plan, success of drills, and make modifications. Meet at least once a year with staff to discuss successes with process and needs, conduct monthly lockdown drills and include law enforcement in at least one.	Site safety team will meet at least 3 times a year to evaluate safety plan, success of drills, and make modifications. Meet at least once a year with staff to discuss successes with process and needs, conduct monthly lockdown drills and include law enforcement in at least one.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

h. Begin creating bullying plan for both sites that includes PBIS procedures, a clear communicated definition of bullying and share it with stakeholders, create a bullying reporting system at both sites, and find opportunities for instruction on bullying and resilience.

Creating and implement a bullying plan for both sites that includes PBIS procedures, a clear communicated definition of bullying and share it with stakeholders, create a bullying reporting system at both sites, find opportunities for instruction on bullying and resilience.

Creating and implement a bullying plan for both sites that includes PBIS procedures, a clear communicated definition of bullying and share it with stakeholders, create a bullying reporting system at both sites, find opportunities for instruction on bullying and resilience.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$146,859.00

Percentage to Increase or Improve Services

10%

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

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

The district's unduplicated population represents about 65% of students. The district plans to use the supplemental/ concentration funds generated by these students as outlined in Section 2. All services are planned to be implemented district/school-wide because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for the targeted students. Additionally, the planned services will avoid the potential negative stigma from a traditional targeted or pull out program and will allow students to maintain access to all other services available to students without interruption. Funds will be used primarily to support maintaining lower class sizes and to provide instructional aides as a support to the educational program. The district also plans to offer a tutoring program and Saturday school primarily targeting the unduplicated pupils but offered to all low performing students. AVID has been implemented at the high school to target unduplicated pupils, but all students will benefit. Also, the district will use funds to purchase classroom computers and additional educational software. Benchmark assessments and Renaissance Learning will be used targeting the unduplicated pupils but offer to all low performing students to determine strategies need to improve student learning, along with on-line resources for credit recovery.

These services will be provided districtwide because of the high concentration of unduplicated students. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$115,809

Percentage to Increase or Improve Services

8.53%

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

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

The district's unduplicated population represents about 65% of students. The district plans to use the supplemental/ concentration funds generated by these students as outlined in Section 2. All services are planned to be implemented district/school-wide because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for the targeted students. Additionally, the planned services will avoid the potential negative stigma from a traditional targeted or pull out program and will allow students to maintain access to all other services available to students without interruption. Funds will be used primarily to support maintaining lower class sizes and to provide instructional aides as a support to the educational program. The district also plans to offer a tutoring program and summer school primarily targeting the unduplicated pupils but offered to all low performing students. AVID has been implemented to target unduplicated pupils, but all students will benefit. Also, the district will use funds to purchase classroom computers and additional educational software. Benchmark assessments and Renaissance Learning will be used targeting the unduplicated pupils but offer to all low performing students to determine strategies need to improve student learning, along with on-line resources for credit recovery.

These services will be provided districtwide because of the high concentration of unduplicated students. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$131,189

Percentage to Increase or Improve Services

9.9%

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

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

The district's unduplicated population represents about 65% of students. The district plans to use the supplemental/ concentration funds generated by these students as outlined in Section 2. All services are planned to be implemented district/school-wide because of the high percentage of targeted students. The primary benefit is for the targeted students, but all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the educational program for the targeted students. Additionally, the planned services will avoid the potential negative stigma from a traditional targeted or pull out program and will allow students to maintain access to all other services available to students without interruption. Funds will be used primarily to support maintaining lower class sizes and to provide instructional aides as a support to the educational program. The district also plans to offer a tutoring program and summer school primarily targeting the unduplicated pupils but offered to all low performing students. AVID has been implemented to target unduplicated pupils, but all students will benefit. Also, the district will use funds to purchase classroom computers and additional educational software. Benchmark assessments and Renaissance Learning will be used targeting the unduplicated pupils but offer to all low performing students to determine strategies need to improve student learning, along with on-line resources for credit recovery.

These services will be provided districtwide because of the high concentration of unduplicated students. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP.

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	856,895.00	894,779.00	319,708.00	856,895.00	859,643.00	2,036,246.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	342,532.00	0.00	103,995.00	342,532.00	245,775.00	692,302.00
LCFF	196,855.00	276,478.00	0.00	196,855.00	256,000.00	452,855.00
LCFF Base	0.00	419,876.00	0.00	0.00	1,000.00	1,000.00
LCFF Supplemental and Concentration	0.00	101,945.00	0.00	0.00	47,738.00	47,738.00
Locally Defined	30,836.00	18,021.00	35,450.00	30,836.00	71,009.00	137,295.00
Lottery	6,000.00	629.00	0.00	6,000.00	6,000.00	12,000.00
Other	76,669.00	31,756.00	0.00	76,669.00	71,577.00	148,246.00
Quality Education Investment Act	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	39,000.00	0.00	0.00	39,000.00	25,564.00	64,564.00
Supplemental and Concentration	95,506.00	0.00	146,941.00	95,506.00	73,557.00	316,004.00
Title I	62,797.00	46,074.00	26,622.00	62,797.00	54,723.00	144,142.00
Title II	6,700.00	0.00	6,700.00	6,700.00	6,700.00	20,100.00
Tobacco-Use Prevention Education	0.00	0.00	0.00	0.00	0.00	0.00

* 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	856,895.00	894,779.00	319,708.00	856,895.00	859,643.00	2,036,246.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	489,069.00	505,046.00	113,246.00	489,069.00	459,834.00	1,062,149.00
2000-2999: Classified Personnel Salaries	20,745.00	33,488.00	20,672.00	20,745.00	21,397.00	62,814.00
3000-3999: Employee Benefits	191,070.00	226,309.00	44,029.00	191,070.00	240,666.00	475,765.00
4000-4999: Books And Supplies	9,700.00	7,625.00	9,700.00	9,700.00	10,100.00	29,500.00
5000-5999: Services And Other Operating Expenditures	73,869.00	62,599.00	63,869.00	73,869.00	57,913.00	195,651.00
5700-5799: Transfers Of Direct Costs	0.00	1,200.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	7,250.00	0.00	9,000.00	7,250.00	5,633.00	21,883.00
5900: Communications	0.00	0.00	0.00	0.00	950.00	950.00
6000-6999: Capital Outlay	18,000.00	34,582.00	18,000.00	18,000.00	25,150.00	61,150.00
7000-7439: Other Outgo	47,192.00	23,930.00	41,192.00	47,192.00	38,000.00	126,384.00

* 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	856,895.00	894,779.00	319,708.00	856,895.00	859,643.00	2,036,246.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	251,010.00	0.00	58,504.00	251,010.00	176,231.00	485,745.00
1000-1999: Certificated Personnel Salaries	LCFF	142,822.00	184,341.00	0.00	142,822.00	161,000.00	303,822.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	253,673.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	7,968.00	0.00	0.00	31,216.00	31,216.00
1000-1999: Certificated Personnel Salaries	Locally Defined	20,082.00	12,495.00	19,497.00	20,082.00	45,964.00	85,543.00
1000-1999: Certificated Personnel Salaries	Other	13,001.00	13,517.00	0.00	13,001.00	0.00	13,001.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	13,000.00	0.00	13,000.00	13,000.00	3,000.00	29,000.00
1000-1999: Certificated Personnel Salaries	Title I	49,154.00	33,052.00	22,245.00	49,154.00	42,423.00	113,822.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	27,844.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	5,644.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	20,745.00	0.00	20,672.00	20,745.00	21,397.00	62,814.00
3000-3999: Employee Benefits	Base	42,380.00	0.00	23,599.00	42,380.00	19,811.00	85,790.00
3000-3999: Employee Benefits	LCFF	54,033.00	90,861.00	0.00	54,033.00	95,000.00	149,033.00
3000-3999: Employee Benefits	LCFF Base	0.00	109,871.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	6,949.00	0.00	0.00	16,522.00	16,522.00
3000-3999: Employee Benefits	Locally Defined	10,754.00	5,526.00	9,953.00	10,754.00	25,045.00	45,752.00

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
3000-3999: Employee Benefits	Other	63,668.00	80.00	0.00	63,668.00	66,978.00	130,646.00
3000-3999: Employee Benefits	Quality Education Investment Act	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	6,592.00	0.00	6,100.00	6,592.00	5,010.00	17,702.00
3000-3999: Employee Benefits	Title I	13,643.00	13,022.00	4,377.00	13,643.00	12,300.00	30,320.00
4000-4999: Books And Supplies	Base	1,000.00	0.00	0.00	1,000.00	1,000.00	2,000.00
4000-4999: Books And Supplies	LCFF Base	0.00	723.00	0.00	0.00	1,000.00	1,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	582.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	6,000.00	0.00	0.00	6,000.00
4000-4999: Books And Supplies	Lottery	6,000.00	629.00	0.00	6,000.00	6,000.00	12,000.00
4000-4999: Books And Supplies	Other	0.00	5,691.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	2,700.00	0.00	3,700.00	2,700.00	2,100.00	8,500.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	14,700.00	0.00	7,700.00	14,700.00	9,000.00	31,400.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	1,276.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	5,897.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	48,602.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	6,824.00	0.00	0.00	4,599.00	4,599.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	25,564.00	25,564.00

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	Supplemental and Concentration	52,469.00	0.00	49,469.00	52,469.00	12,050.00	113,988.00
5000-5999: Services And Other Operating Expenditures	Title II	6,700.00	0.00	6,700.00	6,700.00	6,700.00	20,100.00
5000-5999: Services And Other Operating Expenditures	Tobacco-Use Prevention Education	0.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	LCFF Base	0.00	1,200.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	7,250.00	0.00	6,000.00	7,250.00	5,633.00	18,883.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	3,000.00	0.00	0.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Base	0.00	0.00	0.00	0.00	950.00	950.00
6000-6999: Capital Outlay	Base	18,000.00	0.00	0.00	18,000.00	25,150.00	43,150.00
6000-6999: Capital Outlay	LCFF Base	0.00	34,582.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	18,000.00	0.00	0.00	18,000.00
7000-7439: Other Outgo	Base	8,192.00	0.00	8,192.00	8,192.00	8,000.00	24,384.00
7000-7439: Other Outgo	LCFF Base	0.00	13,930.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	10,000.00	0.00	0.00	0.00	0.00

* 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	842,845.00	886,996.00	306,908.00	842,845.00	853,060.00	2,002,813.00
Goal 2	14,050.00	7,783.00	12,800.00	14,050.00	6,583.00	33,433.00
Goal 3	0.00	0.00	0.00	0.00	0.00	0.00
Goal 4			0.00	0.00	0.00	0.00

* 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	714,950.00	777,890.00	174,463.00	714,950.00	773,770.00
	0.00	0.00	0.00	0.00	0.00
Base	235,423.00	0.00	3,200.00	235,423.00	160,602.00
LCFF	196,855.00	275,202.00	0.00	196,855.00	256,000.00
LCFF Base	0.00	322,284.00	0.00	0.00	1,000.00
LCFF Supplemental and Concentration	0.00	101,945.00	0.00	0.00	47,738.00
Locally Defined	0.00	0.00	6,000.00	0.00	71,009.00
Lottery	6,000.00	629.00	0.00	6,000.00	6,000.00
Other	76,669.00	31,756.00	0.00	76,669.00	71,577.00
Quality Education Investment Act	0.00	0.00	0.00	0.00	0.00
Supplemental	39,000.00	0.00	0.00	39,000.00	25,564.00
Supplemental and Concentration	91,506.00	0.00	131,941.00	91,506.00	72,857.00
Title I	62,797.00	46,074.00	26,622.00	62,797.00	54,723.00
Title II	6,700.00	0.00	6,700.00	6,700.00	6,700.00

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	827,095.00	858,976.00	189,072.00	827,095.00	817,086.00
	0.00	0.00	0.00	0.00	0.00
Base	342,532.00	0.00	103,995.00	342,532.00	245,775.00
LCFF	196,855.00	276,478.00	0.00	196,855.00	256,000.00
LCFF Base	0.00	413,976.00	0.00	0.00	1,000.00
LCFF Supplemental and Concentration	0.00	78,299.00	0.00	0.00	47,738.00
Locally Defined	30,836.00	18,021.00	35,450.00	30,836.00	71,009.00
Lottery	6,000.00	629.00	0.00	6,000.00	6,000.00
Other	76,669.00	25,499.00	0.00	76,669.00	71,577.00
Quality Education Investment Act	0.00	0.00	0.00	0.00	0.00
Supplemental	39,000.00	0.00	0.00	39,000.00	25,564.00
Supplemental and Concentration	65,706.00	0.00	16,305.00	65,706.00	31,000.00
Title I	62,797.00	46,074.00	26,622.00	62,797.00	54,723.00
Title II	6,700.00	0.00	6,700.00	6,700.00	6,700.00