

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Roberts Ferry Union Elementary School District		
Contact Name and Title	Bob Loretelli Superintendent	Email and Phone	bloretelli@robertsferry.k12.ca.us (209)874-2331

2017-20 Plan Summary

THE STORY

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

Roberts Ferry Elementary is a K-8 (established 1919) with an enrollment of 90 students, a Superintendent/Principal, and an instructional staff of six teachers and five instructional aides including one bilingual aide. It is located in rural Stanislaus County on the banks of the Tuolumne River eight miles from the nearest town of Waterford. The school campus has six classrooms, a multipurpose room, library, cafeteria and administrative office. The mission of Roberts Ferry Union School District is "to provide superior services in our comprehensive elementary school. The needs of all students will be met through a challenging and exciting variety of strategies, methodologies, and styles, with team involvement of staff, students, parents, community and board members as partners in the educational process. Our ultimate goal is to develop students that are competent, confident, and self-reliant life-long learners." All teachers are highly qualified. 58% of students are white, not Hispanic/Latino; 36% are Hispanic/Latino. 25% of students are English Learners; all English Learners are Spanish speakers. 45% of students are eligible for free or reduced price meals. Upon graduation, most students attend Hughson High School. 65% of parents have attended college; 25% possess a college degree. Parents play an active role in the school. As part of its services to small schools, the Stanislaus County Office of Education provides financial, consultant, and special education services to the district.

LCAP HIGHLIGHTS

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

The district is continuing to pursue goals to improve services to students and the community by making progress to improve facilities and instructional services. Highlighting the school's goals for the upcoming 2017-2018 school year are the following;

1. The school has hired two additional teachers to eliminate the combination classes in K/1 and 2/3.
2. The school is pursuing a modular classroom to be able to eliminate the combination of 4/5 in the year 2018-2019.
2. The school will continue 100% highly qualified staff and aligned curriculum.
3. The goal of 0% suspension or expulsions, drop out rate and chronic absenteeism rate.
4. The goal of 97% attendance rate.

REVIEW OF PERFORMANCE

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

Roberts Ferry Elementary has a very high English Learners Progress with an increase of 6%. The Language Arts and Mathematics have both increased significantly but are still below level 3 status. There is 0% expulsions rate and 0% chronic absenteeism and drop out rate. The attendance rate is at 97%.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Roberts Ferry Elementary has met all of the LCFF Evaluation Rubrics performance indicators. No categories are marked red or orange. According to local assessments, students SBAC scores need to continue improvement in Language Arts and Math.

After discussion with stakeholders there are two major areas of needs in the district.

GREATEST NEEDS

1. A split of combination classrooms. Because of facility needs we are splitting K/1 and 2/3 for the 17/18 school year.
2. More facilities to accommodate the split classrooms.

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

Roberts Ferry School has met all of the LCFF Evaluation Rubrics performance indicators. No categories are marked red or orange. Suspensions and expulsion rates indicate success in comparison to state averages. Physical fitness results continue to indicate positive results.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

The district has identified the following needs for its students:

1. Additional teachers to eliminate combo classes and to allow reduction of class sizes and improved instruction
2. Professional development

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$1,072,814.40
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$102,000.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund expenditures not in the LCAP include teachers and classified salaries and benefits. General supplies and maintenance are also not included along with transportation. Roberts Ferry School is planning to hire two new teachers for the upcoming 2017-2018 school year. This will provide the school to be able to split two of the three combination classes. The district also plans on splitting the last remaining combination class and also adding a modular classroom for the 2018 - 2019 school year.

\$1,057,661	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Ensure that all students receive instruction in the entire curriculum, are taught by highly qualified, appropriately assigned teachers, have sufficient instructional materials, and are housed in clean and safe facilities that are well-maintained.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 100% highly qualified teachers and instructional aides (SP1)
2. Maintain "Good" rating on School Facility Inspection Tool (FIT) (SP1)
3. 0 Williams Act complaints (SP1)
4. 100% of students receive instruction in the entire curriculum including Common Core State Standards (SCCSS) as reflected in report cards and lesson plans; 100% of English Learners receive core instruction aligned to CCSS and supplemental English Language Development aligned to ELD Standards from their classroom teachers with support of a bilingual instructional aide.(SP2, SP7)

ACTUAL

1. 100% of certificated teachers are highly qualified and students have access to standards-aligned materials.
2. Maintained good rating on School Facility Inspection Tool (FIT)
3. 0% Williams Act complaints
4. 100% of students received instruction in the entire curriculum including Common Core Standards. 100% of English Learners Development aligned to ELD Standards from their classroom teacher and bilingual aide.

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

Actions/Services	PLANNED	ACTUAL

<p>Assure that all students have access to the entire curriculum and instruction in all subject areas:</p> <ul style="list-style-type: none"> • Purchase English language Arts instructional materials aligned to Common Core State Standards (CCSS). • Provide sufficient quantities of CCSS-aligned instructional materials • Conduct annual review to verify sufficient quantity of CCSS-aligned instructional materials. • Purchase 44 more chrome books to complete one on one chrome books from 2nd - 8th grade. • Purchase 10 Galaxy tablets for TK,K and 1st grade. 	<p>District provided new Common Core State Standards aligned instructional material. (Benchmark Assessment). Provided each student with Benchmark Assessment material and one on one Chromebooks. Purchased 10 Galaxy tablets for TK, K and 1st grade. Purchased 44 more chrome books to complete one on one chrome books. Purchased Eureka Math curriculum for all grades K - 8.</p>
<p>BUDGETED Instructional Materials Base \$42,000</p>	<p>ESTIMATED ACTUAL Instructional Material Base \$42,000</p>

Expenditures

Action **2**

Actions/Services

<p>PLANNED</p> <p>Assure that all English Learners have access to the entire curriculum and CCSS and ELD aligned instruction in all subject areas:</p> <ul style="list-style-type: none"> • Purchase English Language Development instructional materials aligned to Common Core State Standards (CCSS). • Provide sufficient quantities of CCSS-aligned instructional materials. • Conduct annual review to verify sufficient quantity of CCSS-aligned instructional materials for English Learners. 	<p>ACTUAL</p> <p>District provided ELD aligned instructional material from Benchmark Assessment.</p>
<p>BUDGETED English Learners Instructional Materials Concentration \$1,000</p>	<p>ESTIMATED ACTUAL English Learners Instructional Material Concentration \$1,000</p>

Expenditures

Action **3**

Actions/Services

PLANNED

ACTUAL

Maintain highly qualified staff; monitor and certify teacher assignment in CBEDs reporting.

District provided instructional training at Oakdale HS on the new curriculum (Benchmark Assessment. Stanislaus County provided teacher in service on Eureka Math which was attended by staff.

Action **4**

Actions/Services

PLANNED

Provide general facility maintenance and upkeep:

- Monitor facility and certify the annual completion of School Facility Inspection Tool (FIT).
- Paint and install new carpet in classrooms.
- Repair chain link fencing and also install 110 feet of 6 ft fence to enclose entire school.

ACTUAL

District monitored and completed the (FIT). Paint and carpet was installed in classrooms. Chain link fence was installed to enclose the entire school.

Expenditures

BUDGETED

Maintenance Base \$3,000

ESTIMATED ACTUAL

Base \$3,000

ANALYSIS

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

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

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

District provided instructional training at Oakdale HS on the new curriculum (Benchmark Assessment. Stanislaus County Office of Education provided teachers in service on Eureka Math which was attended by staff.

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

By assessment in the new curriculum for language arts and using the benchmarks in the curriculum, significant progress was made throughout the school year. Also math benchmark and exit test in the Eureka Math curriculum showed some progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was little difference in budgeted and actual expenditures.

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

The district will continue to monitor any future need in Benchmark assessment training. Math training will again be provided and a new need for Science training will be added.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Provide conditions of learning to enhance pupil achievement and physical, social, and emotional well-being.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain high achievement (API 3-year average 2011-2013: schoolwide 829; White: 842; Socioeconomically Disadvantaged: 809; English Learners: 783 in 2013, first year as significant subgroup (SP4) Note: The Academic Performance Index (API) is currently frozen pending California Department of Education action.

2. Improve Language Art for all students (establish baseline in 2015-2016 CAASPP.) (SP4)

3. 10% advance from Intermediate Level to Early Advanced or Advanced Level on the CELDT (currently 63% at advanced/early advanced levels); re-classify qualifying English Learners (no reclassifications in 2014 or 2015)(SP4)

4. 10% improvement in students scoring proficient and above in California Science Standards Tests (2014: 56% of Grade 5 students scored at proficiency or above; Grade 8 students attend Roberts Ferry Charter School Academy) (SP4)

5. 100% of teachers will be trained in CCSS-aligned curriculum and effective instructional strategies including benchmark assessments. (SP2)

6. Improve physical fitness on FITNESSGRAM by 10%, especially trunk lift in Grade 5 (47.1% need improvement) (SP8)

7. Install electronic Student Information System for tracking benchmark assessments and for report cards. (SP4.SP8)

There is no high school in the district; consequently, high school metrics do not apply.

ACTUAL

1. Not applicable

2. Change of plus 9.3%

3. Celdt scores advanced 11% (Currently 74% at advanced/early advanced) Reclassified 8% of the English Learners

4. Not applicable

5. 100% of staff trained in benchmark assessments

6. Improvement of 15% on physical fitness test.

7. Installed electronic student information system

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	
Actions/Services	<p>PLANNED</p> <p>In order to track pupil progress more efficiently and effectively, provide electronic benchmark assessments and report card:</p> <ul style="list-style-type: none"> • Subscribe to Edmentum Education for benchmark interim, and summative assessments. • Administer benchmark assessments; analyze results to inform instruction. • Set up Powerschool report cards. • Analyze SBAC results; modify instruction based on analysis. <p>Provide released time for:</p> <ul style="list-style-type: none"> • Training and development of benchmarks and report cards. • Documenting baseline data on SBAC and local benchmark assessments. 	<p>ACTUAL</p> <p>District did not purchase Edmentum Education due to the fact that the new curriculum has benchmark assessment to evaluate students assessment. Powerschool report cards were set up for all grades except TK, K and 1st grade. Training was provided for Language Arts, Math and Science.</p>
Expenditures	<p>BUDGETED</p> <p>Powerschool Base \$2,000 Edmentum Base \$2,000 Released Time Base \$500</p>	<p>ESTIMATED ACTUAL</p> <p>Powerschool Base \$2,000 Edmentum Base 0 Release Time Base \$500</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>Supplement reading instruction by:</p>	<p>ACTUAL</p> <p>District continued Accelerated Reader. District provided a reading specialist for two days a week to assist English</p>

Expenditures	<ul style="list-style-type: none"> Continuing subscription for Accelerated Reader Purchase of software and instructional materials <p>Enhance reading/language arts achievement by:</p> <ul style="list-style-type: none"> Continuing to provide services of reading specialist to focus on English Learners and educationally-disadvantaged (at-risk) youth. Purchase materials for reading instruction. 	<p>Learners and educationally-disadvantaged (at risk) youth. District purchased reading material and instructional material.</p>
	<p>BUDGETED Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL Supplemental \$2,000</p>

Action **3**

Expenditures	<p>PLANNED</p> <p>Enhance reading/language arts achievement by:</p> <ul style="list-style-type: none"> Continuing to provide services of reading specialist to focus on English Learners and educationally-disadvantaged (at-risk) youth. Purchase materials for reading instruction. 	<p>ACTUAL</p> <p>District provided reading specialist for two days a week and for 15 hrs. Purchased material for the reading instruction.</p>
	<p>BUDGETED Reading Specialist Base \$20,000 Instructional Materials Supplemental \$500</p>	<p>ESTIMATED ACTUAL Reading Specialist Title I \$20,000 Supplemental \$500</p>

Action **4**

Expenditures	<p>PLANNED</p> <p>Enhance achievement of English Learners by continuing services of bilingual aide for CELDT testing and instructional support.</p>	<p>ACTUAL</p> <p>District provided a bilingual aide for CELDT testing and instructional support.</p>
	<p>BUDGETED Bilingual Aide Concentration \$10,000</p>	<p>ESTIMATED ACTUAL Bilingual Aide Concentration \$10,000</p>

Action **5**

Actions/Services

PLANNED
 Enhance science learning by:

- Providing instruction according to California Science Standards
- Continuing to participate in local and county Science Fairs.
- Continuing Outdoor Education experience for Grade 6 students
- Other hands-on science experiences

ACTUAL
 District participated in local and county Science Fairs. District also continued Outdoor Education for all the 6th grade students. District also participated in the (Ag in Motion) trailer that was brought to the school site.

Expenditures

BUDGETED
 Base \$500

ESTIMATED ACTUAL
 Base \$500

Action **6**

Actions/Services

PLANNED
 Enhance Physical Education Program by:

- Implementing full sports programs. (football, volleyball, basketball, soccer and track).
- Continuing bus service for inter-mural program.
- Analyze results of physical fitness testing and modify PE program if necessary.
- Administering physical fitness test in Grade 5.

ACTUAL
 District implemented all sports programs. (Football, Volleyball, Basketball, Soccer and Track). District analyzed results of physical fitness testing and added upper body strength to the PE program. District administered physical fitness test to the 5th graders.

Expenditures

BUDGETED
 Bus Service Supplemental \$300

ESTIMATED ACTUAL
 Bus Service Supplemental \$300

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.

District provided continued articulation meeting monthly between the classroom teachers and the reading specialist and bilingual aide. District provided reward incentives to students who achieved Accelerated Reading goals for each trimester.

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

Progress by using these means of articulation are shown in the SBAC improvement of the EL learners. The progress in AR was shown in the amount of students receiving rewards each trimester and also by the goal percentage charts in each classroom. We had three Stanislaus County first place awards in the Science Fair.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was little differences in budgeted and actual expenditures.

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.

Continue reading specialist and bilingual aide as progress is evident in the SBAC scores. Also continue the AR and Science fairs as continued improvement was evident in the results of both programs.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Enhance parent involvement, pupil engagement, and school climate.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Improve attendance from 94.2% to 96%
2. Maintain 0% expulsions
3. Decrease suspensions from 9.3% to 7%
4. Decrease chronic absenteeism from 3% to 2%.
5. Increase number of parent volunteers (20 in 2014-15)
6. Provide web-based parent communication.
7. Re-institute Student Council to provide a variety of student activities.
8. Implement Character Education Program.

ACTUAL

1. Attendance improved to 96%.
2. Maintained 0% expulsions.
3. Decreased suspensions to 5%.
4. Decreased chronic absenteeism to 1%.
5. Increased parent volunteers by 2%
6. Provided web based communication through facebook and school web page.
7. Didn't institute Student Council
8. Didn't implement Character Education

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

Actions/Services

PLANNED
Review and monitor attendance; follow-up absences with phone calls and letters.

ACTUAL
Monitored attendance monthly and used SARB guidelines and letters.

Expenditures	Implement a system of rewards to increase attendance and reward good behavior. Purchase rewards.	Rewarded attendance at each trimesters awards assembly.
	BUDGETED Rewards Supplemental \$300	ESTIMATED ACTUAL Rewards Supplemental \$300

Action **2**

Actions/Services	PLANNED Implement a Character Education Program by providing: <ul style="list-style-type: none"> • materials • incentives • assemblies <p>Consider use of Capturing Kids' Hearts process (EXCEL: Engage, Explore, Communicate, Empower, Launch). Provide training for at least one staff member.</p>	ACTUAL Did not purchase a Character Education Program. Looking into Capturing Kids Heart for the 2017/18 school year. Did not train in Capturing Kids Hearts. Looking at training staff in 2017/18.
	BUDGETED Materials Supplemental \$300 Incentives Supplemental \$100 Training Supplemental \$200	ESTIMATED ACTUAL Materials Supplemental 0 Incentives Supplemental 0 Training Supplemental 0

Action **3**

Actions/Services	PLANNED Foster career awareness through activities, materials, speakers, field trips. Continue membership in Stanislaus Partners in Education (SPIE). Coordinate career and college awareness activities with SPIE. Apply for SPIE Career Education (K-8), Incentive (K-6), or Internship grants (7-8).	ACTUAL Had a career day in October 2016 and had 6 stations in the morning and 6 stations in the afternoon. Had a field trip to Waterford for a career day in agriculture in March 2017. Continued membership in SPIE and received grant money for our career education.
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Expenditures

BUDGETED
 Career Awareness Supplemental \$200
 SPIE Membership 0

ESTIMATED ACTUAL
 Career Awareness Supplemental \$200
 SPIE Membership

Action **4**

Actions/Services

PLANNED
 Promote student engagement by:

- Utilizing student engagement classroom practices (checking for understanding, verbal/white board responses; pair-share; random questioning, etc.
- Soliciting input from students through surveys and interviews.
- Providing more student activities, e.g., spirit days, theme days, clubs, etc.

ACTUAL
 Continued to promote student engagement. Spirit days which happen every Friday. We had theme days throughout the year. Had a Glee Club established and they sang songs at our Christmas program.

Expenditures

BUDGETED
 Student Activities Supplemental \$100

ESTIMATED ACTUAL
 Student Activities Supplemental \$100

Action **5**

Actions/Services

PLANNED
 Promote parent participation and input into the school program by:

- Encouraging parent volunteers to participate in classrooms and school activities including before/after school enrichment and field trips
- Involving parents in decision-making through participation in School Site Council
- Conducting Back to School Night, Open House, parent conferences (two times per year).
- Implementing web-based parent communications including Illuminate or similar.
- Conducting parent surveys or interviews annually to determine levels of satisfaction with school program.

ACTUAL
 We promoted parent participation through letters home, phone messages and web page. Also involved parent participation in our parent club / site council. We promoted many parents in our two fundraisers in October 2016 and March 2017. We had parents reading in our classrooms and encourages participation in our classrooms was strongly emphasized in our two parent conferences during the year.

Expenditures	<p>BUDGETED Parent Communications Base \$500</p>	<p>ESTIMATED ACTUAL Parent Communication Base \$500</p>
Action	<p>6</p>	
Actions/Services	<p>PLANNED Promote participation of parents of English Learners and economically disadvantaged students through:</p> <ul style="list-style-type: none"> • English Learner representative on School Site Council • Annual Title I meeting • Translation for parent conferences, as needed • Translation for home-school communications 	<p>ACTUAL Had two parent meetings for English Learners during the school year. Had translator on campus throughout the year to translate phone conversations and parent conferences. Encouraged participation in Site Council/Parent Club.</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We were able to implemented all the actions/services except the Character Education and Capturing Kids Hearts as we are implementing these programs in 2017/2018.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The goal of increasing attendance was achieved at 96% as compared to 94% the previous year. The parent involvement was increased by 2% from the previous year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was little differences in budgeted and actual expenditures.

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

No changes were made except to implement the Character Education and for staff training in Capturing Kids Hearts.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The review of LCAP goals were made with all stakeholders on a regular basis throughout the year. The specific groups and times are listed below:

The School Board monthly from October 2016 to April 2017.

The Parent/Teacher Association was consulted in October 2016 and March 2017. This group is also the Parent Advisory Committee.

The Site Council was consulted in October 2016 and February 2017. This group is also the safety committee.

The student leadership team was consulted October 2016 and March 2017

The English Language Parent Group was consulted in September 2016 and February 2017

Both bargaining groups met in October 2016 and March 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders had opportunities for input and oversight throughout the year. The Superintendent was at all stakeholders meeting and was able to answer the questions the stakeholders made throughout the year.

The LCAP was reviewed and discussed at the June special meeting(6/13/17) a public hearing was held regarding the LCAP. No comments were received. At a regularly scheduled board meeting (6/20/17), the superintendent/principal reviewed additions to the LCAP. The LCAP was approved

Stakeholders were involved in the decisions to support students and the following actions directly related to state priorities for pupil achievement and pupil outcomes . Employed reading specialist to improve outcomes for educationally disadvantaged and English Learner students

- Designated one aide for bilingual instructional support for English Learners
- Staff reported need to get grade book and benchmark assessments.
- Identified students and determined schedules for reading intervention teacher and bilingual aide
- Helped determine budget for the 2017-18
- Parents meeting expressed concerns with combination classes and the need for more facilities

Stakeholders verified sufficient quantities of instructional materials and access to core curriculum, Academic Content and Performance Standards, and Access and Enrollment .
Stakeholders were involved in facilities oversight related to compliance with Williams Act requirements. No safety items were identified; minor maintenance items were noted
Stakeholder were concerned with communication with the EL parents.

As noted above, stakeholders were involved in the decisions reached in the process of reviewing the 2016-17 LCAP and developing the 2017-18 LCAP. Priorities include the following: retain the reading specialist and bilingual instructional support aide, implement benchmark assessments; purchase Common Core-aligned instructional materials including software and web-based services; implement a benchmark assessment program; and implement a web-based school-parent communication system.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Ensure that all students receive instruction in the entire curriculum, are taught appropriately assigned and fully credentialed teachers, have sufficient instructional materials, and are housed in clean and safe facilities that are well-maintained.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Retain six teachers and five instructional aides (including one bilingual); instructional materials aligned to Common Core State Standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of appropriately assigned and fully credentialed teachers and percentage of students that have access to standards aligned materials which includes students with exceptional needs 0% Williams Act Complaints 100% of students receive core instruction 100% of English Learners and student with exceptional needs receive core instruction Broad course of study includes ELA/ELD, math, science, physical education, music and art	100% of certificated teachers are appropriately assigned and fully credentialed and all students have access to standards aligned materials which includes students with exceptional needs 0% Williams Act Complaints 100% of students receive core instruction 100% of English Learners receive core and student with exceptional needs	100% of certified teachers are appropriately assigned and fully credentialed Maintain "Good" rating on School Facility Inspection Tool 0 Williams Act complaints 100% of students receive instruction in the entire curriculum including Common Core State Standards (CCSS) as reflected in report cards and lesson plans; 100% of English Learners and student with exceptional needs receive core instruction aligned to CCSS and supplemental English Language Development aligned to ELD Standards from their classroom teachers with support of a bilingual instructional aide.	100% of certified teachers are appropriately assigned and fully credentialed Maintain "Good" rating on School Facility Inspection Tool 0 Williams Act complaints 100% of students receive instruction in the entire curriculum including Common Core State Standards (CCSS) as reflected in report cards and lesson plans; 100% of English Learners and student with exceptional needs receive core instruction aligned to CCSS and supplemental English Language Development aligned to ELD Standards from their classroom teachers with support of a bilingual instructional aide.	100% of certified teachers are appropriately assigned and fully credentialed Maintain "Good" rating on School Facility Inspection Tool 0 Williams Act complaints 100% of students receive instruction in the entire curriculum including Common Core State Standards (CCSS) as reflected in report cards and lesson plans; 100% of English Learners and student with exceptional needs receive core instruction aligned to CCSS and supplemental English Language Development aligned to ELD Standards from their classroom teachers with support of a bilingual instructional aide.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Assure that all students have access to the entire curriculum and instruction in all subject areas:

- Purchase Science instructional materials aligned to Common Core State Standards (CCSS); review state recommended materials for math (2014-15) and English Language Arts (2016).
- Provide sufficient quantities of CCSS-aligned instructional materials.

2018-19

New Modified Unchanged

Assure that all students have access to the entire curriculum and instruction in all subject areas:

- Purchase instructional materials aligned to Common Core State Standards (CCSS); review state-recommended materials in science.
- Provide sufficient quantities of CCSS-aligned instructional materials.
- Conduct annual review to verify sufficient quantity of CCSS-compliant instructional materials.

2019-20

New Modified Unchanged

Assure that all students have access to the entire curriculum and instruction in all subject areas:

- Purchase instructional materials aligned to Common Core State Standards (CCSS); review state-recommended materials in science.
- Provide sufficient quantities of CCSS-aligned instructional materials.
- Conduct annual review to verify sufficient quantity of CCSS-compliant instructional materials.

- Conduct annual review to verify sufficient quantity of CCSS-compliant instructional materials.

BUDGETED EXPENDITURES

2017-18

Amount \$15,000

Source Base

Budget Reference Instructional Materials

2018-19

Amount \$10,000

Source Base

Budget Reference Instructional Materials

2019-20

Amount \$10,000

Source Base

Budget Reference Instructional Material

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Assure that all English Learners have access to the entire curriculum and CCSS and ELD aligned instruction in all subject areas:

- Purchase English Language Development instructional materials aligned to Common Core State Standards (CCSS); review state recommended materials for English Language Development.
- Provide sufficient quantities of CCSS-aligned instructional materials.
- Conduct annual review to verify sufficient quantity of CCSS-compliant instructional materials for English Learners.

Assure that all English Learners have access to the entire curriculum and CCSS and ELD aligned instruction in all subject areas:

- Purchase English Language Development instructional materials aligned to Common Core State Standards (CCSS).
- Provide sufficient quantities of CCSS-aligned instructional materials.
- Conduct annual review to verify sufficient quantity of CCSS-compliant instructional materials for English Learners.

Assure that all English Learners have access to the entire curriculum and CCSS and ELD aligned instruction in all subject areas:

- Purchase English Language Development instructional materials aligned to Common Core State Standards (CCSS).
- Provide sufficient quantities of CCSS-aligned instructional materials.
- Conduct annual review to verify sufficient quantity of CCSS-compliant instructional materials for English Learners.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain highly qualified staff; monitor and certify teacher assignment in CBEDs reporting.

2018-19

New Modified Unchanged

Maintain highly qualified staff; monitor and certify teacher assignment in CBEDs reporting.

2019-20

New Modified Unchanged

Maintain highly qualified staff; monitor and certify teacher assignment in CBEDs reporting.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Remodel hallway and cafeteria.
 Purchase benches around trees out front
 Upgrade phone system to internet base
 Monitor facility and certify the annual completion of School Facility Inspection Tool
 Consider suggestions of School Safety Committee

2018-19

New Modified Unchanged

Provide general facility maintenance and upkeep:

- Monitor facility and certify the annual completion of School Facility Inspection Tool
- Consider suggestions of School Safety Committee.

2019-20

New Modified Unchanged

Provide general facility maintenance and upkeep:

- Monitor facility and certify the annual completion of School Facility Inspection Tool
- Consider suggestions of School Safety Committee.

BUDGETED EXPENDITURES

2017-18

Amount \$25,000

Source Base

Budget Reference Facility

2018-19

Amount \$10,000

Source Base

Budget Reference Facility

2019-20

Amount \$10,000

Source Base

Budget Reference Facility

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Provide conditions of learning to enhance pupil achievement and physical, social, and emotional well-being.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Maintain high level of student performance in English Language Arts, math, and science; implement benchmark assessment system; teacher training in CCSS-aligned curriculum and benchmark assessments; reclassify qualified English Learners; more structured physical education/fitness activities

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
55% of general ed students will meet or exceed the standards for Language Arts and Math on the SBAC 5% advance from Intermediate Level to Early Advanced or Advanced Level on the CELDT; 5% increase in reclassified English Learners 100% of teachers will be trained in CCSS-aligned curriculum and effective instructional strategies. 100% of teachers will be trained in electronic Student Information System including benchmark assessments and report cards. 5% improvement in physical fitness in areas needing improvement on FITNESSGRAM API not applicable	55% of general ed students will meet or exceed the standards for Language Arts and Math on the SBAC 5% advance from Intermediate Level to Early Advanced or Advanced Level on the CELDT; 5% increase in reclassified English Learners 100% of teachers will be trained in CCSS-aligned curriculum and effective instructional strategies. 100% of teachers will be trained in electronic Student Information System including benchmark assessments and report cards.(S 5% improvement in physical fitness in areas needing improvement on FITNESSGRAM	55% of general ed students will meet or exceed the standards for Language Arts and Math on the SBAC 5% advance from Intermediate Level to Early Advanced or Advanced Level on the CELDT; 5% increase in reclassified English Learners 100% of teachers will be trained in CCSS-aligned curriculum and effective instructional strategies. 100% of teachers will be trained in electronic Student Information System including benchmark assessments and report cards. 5% improvement in physical fitness in areas needing improvement on FITNESSGRAM	60% of general ed students will meet or exceed the standards for language Arts and Math on the SBAC 5% advance from Intermediate Level to Early Advanced or Advanced Level on the CELDT ;5% increase in reclassified English Learners 100% of teachers will be trained in CCSS-aligned curriculum and effective instructional strategies. 100% of teachers will be trained in electronic Student Information System including benchmark assessments and report cards. 5% improvement in physical fitness in areas needing improvement on FITNESSGRAM	65% of general ed students will meet or exceed the standards for language Arts and Math on the SBAC 5% advance from Intermediate Level to Early Advanced or Advanced Level on the CELDT; 5% increase in reclassified English Learners 100% of teachers will be trained in CCSS-aligned curriculum and effective instructional strategies. 100% of teachers will be trained in electronic Student Information System including benchmark assessments and report cards. 5% improvement in physical fitness in areas needing improvement on FITNESSGRAM

There is no high school in the district; consequently, high school metrics do not apply.	There is no high school in the district; consequently, high school metrics do not apply.	There is no high school in the district; consequently, high school metrics do not apply.	Transition from CELDT to ELPAC There is no high school in the district; consequently, high school metrics do not apply.	There is no high school in the district; consequently, high school metrics do not apply.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In order to track pupil progress more efficiently and effectively, provide electronic benchmark assessments and report card:

2018-19

New Modified Unchanged

. In order to track pupil progress more efficiently and effectively, provide electronic benchmark assessments and report card:

2019-20

New Modified Unchanged

In order to track pupil progress more efficiently and effectively, provide electronic benchmark assessments and report card:

- Subscribe to Edmentum Education, Inc., or similar for benchmark, interim, and summative assessments and standards-based report cards.
- Administer benchmark assessments; analyze results to inform instruction.
- Analyze SBAC results; modify results based on analysis.

- Subscribe to Edmentum Education, Inc., or similar for benchmark, interim, and summative assessments and standards-based report cards.
- Administer benchmark assessments; analyze results to inform instruction.
- Analyze SBAC results; modify results based on analysis.

- Subscribe to Edmentum Education, Inc., or similar for benchmark, interim, and summative assessments and standards-based report cards.
- Administer benchmark assessments; analyze results to inform instruction.
- Analyze SBAC results; modify results based on analysis.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Supplement reading instruction by:

- Continuing subscription for Accelerated Reader.
- Purchase of software and instructional materials.

2018-19

New Modified Unchanged

Supplement reading instruction by:

- Continuing subscription for Accelerated Reader
- Purchase of software and instructional materials

2019-20

New Modified Unchanged

Supplement reading instruction by:

- Continuing subscription for Accelerated Reader
- Purchase of software and instructional materials

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Supplemental
Budget Reference	Instructional Materials

2018-19

Amount	\$2000
Source	Supplemental
Budget Reference	Instructional Materials

2019-20

Amount	\$2000
Source	Supplemental
Budget Reference	Instructional Material

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Enhance reading/language arts achievement by:

- Continuing to provide services of reading specialist to focus on English Learners and educationally-disadvantaged (at-risk) youth.
- Purchase software and materials for reading instruction.

2018-19

New Modified Unchanged

Enhance reading/language arts achievement by:

- Purchase of software and materials for reading instruction.

2019-20

New Modified Unchanged

Enhance reading/language arts achievement by:

- Purchase software and materials for reading instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	Title I
Budget Reference	Reading Specialist
Amount	\$500
Source	Supplemental
Budget Reference	Instructional Materials

2018-19

Amount	
Source	
Budget Reference	
Amount	\$500
Source	Supplemental
Budget Reference	Instructional Materials

2019-20

Amount	
Source	
Budget Reference	
Amount	\$500
Source	Supplemental
Budget Reference	Instructional Material

Action **4**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Enhance achievement of English Learners by continuing services of bilingual aide for CELDT testing and instructional support.

2018-19

New Modified Unchanged

Enhance achievement of English Learners by continuing services of bilingual aide for CELDT testing and instructional support.

2019-20

New Modified Unchanged

Enhance achievement of English Learners by continuing services of bilingual aide for CELDT testing and instructional support.

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Concentration
Budget Reference	Bilingual Instructional Aide

2018-19

Amount	\$15,000
Source	Concentration
Budget Reference	Bilingual Instructional Aide

2019-20

Amount	\$15,000
Source	Concentration
Budget Reference	Bilingual Instructional Aide

Action **5**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Enhance science learning by:

- Providing instruction according to Next Generation Science Standards
- Continuing to participate in local and county Science Fairs.
- Continuing Outdoor Education experience for Grade 6 students.
- Other hands-on science experiences

2018-19

New Modified Unchanged

Enhance science learning by:

- Providing Instruction according to Next Generation Science Standards
- Continuing to participate in local and county Science Fairs.
- Continuing Outdoor Education experience for Grade 6 students.
- Other hands-on science experiences

2019-20

New Modified Unchanged

Enhance science learning by:

- Providing Instruction according to Next Generation Science Standards
- Continuing to participate in local and county Science Fairs.
- Continuing Outdoor Education experience for Grade 6 students.
- Other hands-on science experiences

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$500

2018-19

Amount \$500

2019-20

Amount \$500

Source Base
 Budget Reference 4000-4999: Books And Supplies

Source Base
 Budget Reference 4000-4999: Books And Supplies

Source Base
 Budget Reference 4000-4999: Books And Supplies

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Enhance Physical Education Program by:

- Implementing full inter-mural sports program to (football, volley ball, basketball and soccer.)
- Continuing bus service for inter-mural program.

2018-19

New Modified Unchanged

Enhance Physical Education Program by:

- Implementing full inter-mural sports program to (football, volley ball, Basketball, soccer and track.)
- Continuing bus service for inter-mural program.
- Analyze results of physical fitness testing and modify instruction if necessary.

2019-20

New Modified Unchanged

Enhance Physical Education Program by:

- Implementing full inter-mural sports program to (football, volley ball, Basketball, soccer and track.)
- Continuing bus service for inter-mural program.
- Analyze results of physical fitness testing and modify instruction if necessary.

- Analyze results of physical fitness testing and modify instruction if needed.
- Administering physical fitness test.

- Administering physical fitness test.

- Administering physical fitness test.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Supplemental
Budget Reference	Bus Service

2018-19

Amount	\$500
Source	Supplemental
Budget Reference	Bus Service

2019-20

Amount	\$500
Source	Supplemental
Budget Reference	Bus Service

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Enhance parent involvement, pupil engagement, and school climate.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Improve students attendance and engagement; decrease suspensions; increase involvement of parents; Increase parent participation for English learners, low income, foster youth and individuals with exceptional needs; enhance communication between home and school; increase awareness of college and career possibilities

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of suspensions, expulsions, junior high drop out rate, average daily attendance rate and chronic absenteeism 0% suspension 0% expulsions 97% average daily attendance 0% chronic absenteeism Return percentage rate of parent survey Increase of parent participation for parents of English learners, low income, foster youth and individuals with exceptional needs Increase of parent volunteers There is no high school in the district; consequently , high school metrics do not apply.	0% suspension 0% expulsions 97% average daily attendance 0% chronic absenteeism 50% returns of parent survey 20% parent participation for parents of English learners, low income, foster youth and parents with individuals with exceptional needs 20% parent volunteers	Improve attendance from 94% to 97%; maintain 0 expulsions; decrease suspensions to 0% Provide web-based parent communication. Initiate new activities or continue ongoing student activities (based on student input) through Student Council. 60% returns of parent survey 2% increase in parent participation including parents of English learners, low income, foster youth and parents with individuals with exceptional needs 2% increase of parent volunteers	Improve attendance to 98%; maintain suspensions by 0%; maintain 0 expulsions Provide web-based parent communication. Initiate new activities or continue ongoing student activities (based on student input) through Student Council. 65% returns of parent survey 2% increase in parent participation including parents of English learners, low income, foster youth and parents with individuals with exceptional needs 2% increase of parent volunteers	Improve attendance to 98%; maintain suspensions by 0%; maintain 0 expulsions Increase number of parent volunteers (Provide web-based parent communication. Initiate new activities or continue ongoing student activities (based on student input) through Student Council. 70% returns of parent survey 2% increase in parent participation including parents of English learners, low income, foster youth and parents with individuals with exceptional needs 2% increase of parent volunteers

		There is no high school in the district; consequently, high school metrics do not apply.	There is no high school in the district; consequently, high school metrics do not apply.	There is no high school in the district; consequently, high school metrics do not apply.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Review and monitor attendance; follow-up absences with phone calls and letters.

Provide tangible rewards to increase attendance and reinforce good behavior.

2018-19

New Modified Unchanged

Review and monitor attendance; follow-up absences with phone calls and letters.

Provide tangible rewards to increase attendance and reinforce good behavior.

2019-20

New Modified Unchanged

Review and monitor attendance; follow-up absences with phone calls and letters.

Provide tangible rewards to increase attendance and reinforce good behavior.

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BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Supplemental
Budget Reference	Rewards

2018-19

Amount	\$500
Source	Supplemental
Budget Reference	Rewards

2019-20

Amount	\$500
Source	Supplemental
Budget Reference	Rewards

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Implement a Character Education Program by providing:

- materials

2018-19

New
 Modified
 Unchanged

Continue to implement a Character Education Program by providing:

- materials

2019-20

New
 Modified
 Unchanged

Continue to implement a Character Education Program by providing:

- materials

- incentives
- assemblies

Train 4 staff members in Capturing Kids Heart program

- incentives
- assemblies

Train additional staff in Capturing Kids' Hearts program

- incentives
- assemblies

Train additional staff in Capturing Kids' Hearts program

BUDGETED EXPENDITURES

2017-18

Amount	\$300
Source	Supplemental
Budget Reference	Materials
Amount	\$200
Source	Supplemental
Budget Reference	Incentives
Amount	\$2,000
Source	Supplemental
Budget Reference	Training

2018-19

Amount	\$300
Source	Supplemental
Budget Reference	Materials
Amount	\$200
Source	Supplemental
Budget Reference	Incentives
Amount	\$2,000
Source	Supplemental
Budget Reference	Training

2019-20

Amount	\$300
Source	Supplemental
Budget Reference	Material
Amount	\$200
Source	Supplemental
Budget Reference	Incentives
Amount	\$2,000
Source	Supplemental
Budget Reference	Training

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Foster career awareness through activities, materials, speakers, field trips.

Continue membership in Stanislaus Partners in Education (SPIE). Coordinate career and college awareness activities with SPIE. Apply for SPIE Career Education (K-8), Incentive (K-6), or Internship grants (7-8).

2018-19

New Modified Unchanged

Foster career awareness through activities, materials, speakers, field trips.

Continue membership in Stanislaus Partners in Education (SPIE). Coordinate career and college awareness activities with SPIE. Apply for SPIE Career Education (K-8), Incentive (K-6), or Internship grants (7-8).

2019-20

New Modified Unchanged

Foster career awareness through activities, materials, speakers, field trips.

Continue membership in Stanislaus Partners in Education (SPIE). Coordinate career and college awareness activities with SPIE. Apply for SPIE Career Education (K-8), Incentive (K-6), or Internship grants (7-8).

BUDGETED EXPENDITURES

2017-18

Amount \$300

Source Supplemental

Budget Reference Career Awareness

2018-19

Amount \$300

Source Supplemental

Budget Reference Career Awareness

2019-20

Amount \$300

Source Supplemental

Budget Reference Career Awareness

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Promote student engagement by:

- Utilizing student engagement classroom practices (checking for understanding, verbal/white board responses; pair-share; random questioning, etc.
- Encouraging and supporting Student Council
- Soliciting input from students through surveys and interviews
- Providing more students activities, e.g., spirit days, theme days, clubs, etc.

2018-19

- New Modified Unchanged

Promote student engagement by:

- Utilizing student engagement classroom practices (checking for understanding, verbal/white board responses; pair-share; random questioning, etc.
- Supporting and encouraging Student Council
- Soliciting input from students through surveys and interviews
- Providing more students activities, e.g., spirit days, theme days, clubs, etc.

2019-20

- New Modified Unchanged

Promote student engagement by:

- Utilizing student engagement classroom practices (checking for understanding, verbal/white board responses; pair-share; random questioning, etc.
- Supporting and encouraging Student Council
- Soliciting input from students through surveys and interviews
- Providing more students activities, e.g., spirit days, theme days, clubs, etc.

BUDGETED EXPENDITURES

2017-18

Amount	\$200
Source	Supplemental

2018-19

Amount	\$200
Source	Supplemental

2019-20

Amount	\$200
Source	Supplemental

Budget Reference	Student Activities	Budget Reference	Student Activities	Budget Reference	Student Activities
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Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Promote parent participation and input into the school program by:

- Encouraging parent volunteers to participate in classrooms and school activities including before/after school enrichment and field trips
- Involving parents in decision-making through participation in School Site Council

2018-19

New Modified Unchanged

Promote parent participation and input into the school program by:

- Encouraging parent volunteers to participate in classrooms and school activities including before/after school enrichment and field trips
- Involving parents in decision-making through participation in School Site Council
- Conducting Back to School Night, Open House, parent conferences (three times per year)
- Maintaining web-based parent communications including Illuminate or similar.

2019-20

New Modified Unchanged

Promote parent participation and input into the school program by:

- Encouraging parent volunteers to participate in classrooms and school activities including before/after school enrichment and field trips
- Involving parents in decision-making through participation in School Site Council
- Conducting Back to School Night, Open House, parent conferences (three times per year)
- Maintaining web-based parent communications including Illuminate or similar.

- Conducting Back to School Night, Open House, parent conferences (three times per year)
- Maintaining web-based parent communications including Illuminate or similar.
- Conducting parent surveys or interviews annually to determine levels of satisfaction with school program.

- Conducting parent surveys or interviews annually to determine levels of satisfaction with school program.

- Conducting parent surveys or interviews annually to determine levels of satisfaction with school program.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Base

Budget Reference Parent Communications

2018-19

Amount \$500

Source Base

Budget Reference Parent Communications

2019-20

Amount \$500

Source Base

Budget Reference Parent Communication

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Promote participation of parents of English Learners and economically disadvantaged students through:

- English Learner representative on School Site Council
- Annual Title I meeting
- Translation for parent conferences, as needed
- Translation for home-school communications

2018-19

New Modified Unchanged

Promote participation of parents of English Learners and economically disadvantaged students through:

- English Learner representative on School Site Council
- Annual Title I meeting
- Translation for parent conferences, as needed
- Translation for home-school communications

2019-20

New Modified Unchanged

Promote participation of parents of English Learners and economically disadvantaged students through:

- English Learner representative on School Site Council
- Annual Title I meeting
- Translation for parent conferences, as needed
- Translation for home-school communications

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Other
Budget Reference	No Cost

2018-19

Amount	0
Source	Other
Budget Reference	No Cost

2019-20

Amount	0
Source	Other
Budget Reference	No Cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$76,708

Percentage to Increase or Improve Services: 8.05%

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](#)).

Roberts Ferry Elementary has an (enrollment: 104) in which the eight priorities affect all students. Maintenance of a safe, clean school environment for all students is a priority. In order for all students to achieve Common Core State Standards, common core-aligned instructional materials will be purchased, and additional technology services will be implemented. Staff needs professional development to implement new CCSS-aligned curricula and web-based services. Administrator, staff, and parents consider the continued employment of a bilingual instructional aide the most effective use of funds for the support of English Language Development instruction including CELDT testing. The services of a reading specialist teacher, employed in 2014-2015, is necessary to provide supplemental English Language Arts/Reading instruction to educationally disadvantaged students and English Learners. Roberts Ferry School has prioritized supporting increased and improved services to low income pupils and English learners by focusing resources on hiring additional teachers to reduce class sizes and eliminate combination classes.

Supplemental services are provided to increase and individualize instruction with the goal of improving student achievement leading to proficiency. The reading specialist provides additional instruction to educationally disadvantaged (at-risk) students, i.e., students reading at less than proficient levels. The bilingual instructional aide provides support for English Learners to learn English and access the core curriculum. She has been trained to administer the required California English Language Development Test (CELDT). In addition to her service to students, she communicates with parents and serves as translator for parent conferences and other meetings.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	85,500.00	82,900.00	102,000.00	57,000.00	57,000.00	216,000.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	70,500.00	48,500.00	55,000.00	35,000.00	35,000.00	125,000.00
Concentration	11,000.00	11,000.00	15,500.00	15,500.00	15,500.00	46,500.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	4,000.00	3,400.00	6,500.00	6,500.00	6,500.00	19,500.00
Title I	0.00	20,000.00	25,000.00	0.00	0.00	25,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	85,500.00	82,900.00	102,000.00	57,000.00	57,000.00	216,000.00
	85,500.00	82,900.00	101,500.00	56,500.00	56,500.00	214,500.00
4000-4999: Books And Supplies	0.00	0.00	500.00	500.00	500.00	1,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	85,500.00	82,900.00	102,000.00	57,000.00	57,000.00	216,000.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	70,500.00	48,500.00	54,500.00	34,500.00	34,500.00	123,500.00
	Concentration	11,000.00	11,000.00	15,500.00	15,500.00	15,500.00	46,500.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	4,000.00	3,400.00	6,500.00	6,500.00	6,500.00	19,500.00
	Title I	0.00	20,000.00	25,000.00	0.00	0.00	25,000.00
4000-4999: Books And Supplies	Base	0.00	0.00	500.00	500.00	500.00	1,500.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	48,500.00	28,500.00	28,500.00	105,500.00
Goal 2	49,500.00	24,500.00	24,500.00	98,500.00
Goal 3	4,000.00	4,000.00	4,000.00	12,000.00

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