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

**Budget Overview for the 2019-20 LCAP Year**

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

The total revenue projected for Colfax Elementary School District is $4,230,005, of which $3,374,871 is Local Control Funding Formula (LCFF), $237,187 is other state funds, $222,961 is local funds, and $394,986 is federal funds. Of the $3,374,871 in LCFF Funds, $288,025 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
LCFF Budget Overview for Parents

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

Colfax Elementary School District plans to spend $4,287,682 for the 2019-20 school year. Of that amount, $402,019 is tied to actions/services in the LCAP and $3,885,663 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The $3.8 million in expenditures not included in the LCAP pays for certificated and classified salaries, benefits, supplies for students and teaching, ongoing maintenance and facility repairs, consumables, utilities, transportation, and special education.

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

In 2019-20, Colfax Elementary School District is projecting it will receive $288,025 based on the enrollment of foster youth, English learner, and low-income students. Colfax Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Colfax Elementary School District plans to spend $190,866 on actions to meet this requirement.
LCFF Budget Overview for Parents

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

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

In 2018-19, Colfax Elementary School District's LCAP budgeted $233,318 for planned actions to increase or improve services for high needs students. Colfax Elementary School District estimates that it will actually spend $264,720 for actions to increase or improve services for high needs students in 2018-19.
Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name                | Contact Name and Title           | Email and Phone
-------------------------------|-----------------------------------|------------------
Colfax Elementary School District | John Baggett                     | jbaggett@colfax.k12.ca.us 
                                      | Superintendent/Principal         | (530) 346-2202  

2017-20 Plan Summary

The Story

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

Colfax Elementary School's current facility opened in 1993. The campus cascades a hillside boasting cedar siding and green rooftops among the pine trees below the Tahoe National Forest. We are a small one school district serving 350 students in Transitional Kindergarten through Eighth grade. The school is near the small town of Colfax which is very community minded. We have strong support from our community groups and businesses in downtown Colfax. The Association of Parents and Teachers, Colfax Lions Club, City Council, veterans, garden docents and other groups provide financial and volunteer support for our school volunteerism, donations and scholarships. Over 45% of our students qualify as low socioeconomic, 12% receive Special Education services, 9.3% Hispanic, .3% African American, 80% are white and 9.3% are from two or more races. We currently do not have any students that qualify as English Learners.

The Colfax Elementary School District provides students with critical thinking skills, strong academics and engaging levels of learning and enrichment for success in high school and beyond. Most classrooms have full kitchens and state of the art technology with Smartboards, sound systems and 1:1 Chromebooks in 4th-8th grades. Our students participate in athletic programs such as cross country, track and field, volleyball and basketball. We host well over 10 schools annually at our track and cross country events. We have an active Student Council and our students go on many expeditions locally as well as travel outside the county for enriched learning. We are supported by our PTA that raises thousands of dollars to go directly toward student field trips and other school enrichment. The PTA raises well over $20,000 each year. Colfax Elementary provides extensions to students that excel academically through enrichment and academic courses at the high school next door. The district also provides interventions for struggling students through intervention staff in and out of the classroom, individualized literacy and math intervention and strong support for students that qualify for special education. Our enrichment programs with visual art, coding, STEM, drama
and music to name a few. We have a preschool on campus, offer regular tutoring and our after school program serves our families until 6 p.m.

**LCAP Highlights**

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

This year's LCAP is a result of extensive stakeholder feedback and review of student data. We received almost 50% response of our parents, students and staff to our surveys. Student learning as well as student behavior data and community input all result in development of the key features of the Local Control Accountability Plan. The following proposed goals are derived from stakeholder input from recent parent, student, staff surveys, School Site Council and Board of Trustees meetings as well as student academic assessment and behavior data. The LCAP covers the eight priority areas with specific goals and action plans as our key features. Such key features are as follows:

**Academic Goals in ELA and Math**
- Increase programs that prepare students for International Baccalaureate
- Continue English Language Arts program
- Continue to improve and academic interventions with added staff and resources
• Add Teacher on Special Assignment (TOSA) position to support academic learning and intervention (grant funded)
• Implement Standards Based Report Cards
• Research and implement an articulated writing program the coincides with our ELA program
• Add 2 Summer School classes in June for struggling students during Extended School Year (ESY). (grant funded)
• Consider increasing hours to library staff during school year and summer school
• Consider adding part-time instructional aide for combination class support

Enrichment during the school day
• Provide enrichment during the day for arts and other opportunities
• Develop regular rotation of arts in weekly schedule
• Increase high school enrichment opportunities for upper grades such as dance and band and academics
• Hire and continue employment of a 40% Art teacher
• Consider adding part time music teacher
• Increase electives courses prepare our students for International Baccalaureate (Spanish)

Safe and Connected School Learning Environment
• Review and improve visitor Access Control
• Install additional safety cameras and other measures to continue to improve school safety
• Continue to improve, update and practice the Comprehensive Safety Plan to latest best practices and laws
• Review and improve Positive Behavior Interventions Strategies and Multi Tiered Levels of Services Support (MTSS)
• Continue Restorative Practices and train staff accordingly
• Continue and fully implement a Social Emotional program school-wide
• Review current PBIS and discipline program and implement the next phase to full implementation by 2020
• Fully implement Check in and Check out system with training for all staff
• Research and implement the best programs to Improve attendance and chronic absenteeism

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

Greatest Progress
Colfax Elementary School District is proud of it's increased enrollment, opportunities for students in arts and enrichment. With increased programs and arts almost 70 new students have chosen to attend Colfax Elementary in the past 3 years. Our increase in arts and advanced learning opportunities for students and strong connections our staff have with families, is a decision point for parents to choose Colfax Elementary. We are also proud of our progress with parent participation in stakeholder input. It was extremely important to gain the insight of our families and paint an
accurate picture of progress and areas of improvement. Great effort was made to have as many parents to take the survey as possible, increasing from 30% to 80% in our first year of this LCAP Cycle for our parents taking the LCAP Survey. This year we received almost 50% of our parent surveys.

Our academic progress was made as we increased our overall mean score in ELA and Math overall on the CAASPP state assessments.

Although not yet reflected on the state Dashboard, In the 2018-19 year, suspensions significantly reduced by over 60%. There was a significant reduction in suspensions for students identified in Special Education and Socioeconomically Dis advantaged students as well.

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

Greatest Needs

Colfax Elementary’s Greatest Area of need this year are in attendance, suspensions and in academic achievement in English Language Arts and Math. Our ELA scores show areas of growth especially for students designated as low socioeconomic and our survey results continue to reveal parents requesting more enrichment in the arts.

The California Dashboard rated Colfax Elementary School District red for suspensions and orange for absences, ELA and Math.

In 2017-18 suspensions were in the "orange" and went up 3% in 2017-18 edging into the red for all categories. Increases were 3% overall and 5% for special education suspensions. There is still an area of need to reduce the suspension of students of two or more races. This area is "orange" on the dashboard and is considered high according to the dashboard and increased 3%. Because we are a small school of about 350 students, one suspension of a particular category can bring the appearance of disproportionality. The suspension of the two or more races increased 3.5%, putting it in the "High" range.

We continue to reduce suspensions and implement PBIS and restorative practices as identified below and more specifically in Goal 3:

Implement next phase of Positive Behavior Intervention Strategies (Year 3)
In 2018-19 we received a Multi Tiered Systems of Support grant to continue to improve positive behaviors and reduce suspensions.
Suspension reduced 62% from 2017-18 to 2018-19. We still have a need to fine-tune PBIS and Restorative Practices through professional development (scheduled July 16-18, 2019) and further implementation.

Our biggest need is to get students to grade levels in ELA and Math. With the influx of so many new students, many coming from independent study or very little schooling or no preschool, they often arrive 2 grade levels below and require intense academic interventions as well as social emotional needs.
The need for improvement in ELA and Math will be addressed through adding a Teacher on Special Assignment (TOSA) specifically to support teachers in their curriculum, instruction and professional development. The TOSA will assist with formative assessment data review during collaboration to improve and target instruction into areas of need. The TOSA and Title 1 Teacher will assist with implementing assessment software that better identifies and articulates needs to drive instruction. We will also increase teaching time through a master schedule for ELA and math as well as purchase licenses for all students in iReady intervention software for ELA and Math.

Attendance concerns will be addressed through an analysis of students with frequent unexcused and/or chronic absences and specific needs. Hours have been added to intervention aide whom will be trained in restorative practices, check-in-check out and attendance intervention to connect directly with students, families and teachers to find the source of the attendance issue and address the concern to improve attendance.

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

Performance Gaps

Currently, the LCFF Evaluation rubric shows our state indicator performance gap is in the suspension of two or more races. This percentage as of the fall of 2018 is 6.3% which is "red" on the state dashboard and is considered high. This was a 3% increase from last year. We will address these gaps with the increase of Multi-Tiered Systems of Supports, Positive Behavior Interventions Strategies and Restorative Practices which will be paid through a $25,000 grant we received fall of 2018.

In the LCFF Evaluation Rubric, in 2017-18, we were red in suspensions and in all subgroup categories. The school district took measures to reduce suspensions through implementation of Positive Behavior Interventions Strategies and Restorative Practices. The suspension rate as 5.2% which was an overall increase of 3.2% in 2018-19. In the 2018-19 year, suspensions were significantly reduced by 62%, however this data is not yet available on the Dashboard. This significant reduction in suspensions was among all students in the 2018-19 school year from 29 students to 11 students. This reduction is largely due to restorative practices, school wide morning circles and increased counseling.

Comprehensive Support and Improvement

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

Schools Identified

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

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

The CSI plan was developed through extensive assessment using a team driven leadership model through our MTSS model, staff and community feedback and input from Site Council and Board of Trustees. The plan was developed using this feedback and then using the MTSS assessment tool from analyzing our continued supports, data driven problem solving, team shared leadership, family, school and community partnering and evidence based practices. We use data such as SWIS for behavior intervention analysis and local benchmark assessments to identify student academic needs. Research validated programs: PBIS, SWIS,SIPS, iReady ELA and Math, LEXIA, AR STAR and CAASPP testing all are used to identify needs and allocate resources. The CSI plan follows our LCAP process and has identified students based on the above assessments and will implement at least the following:
1. Hire a temporary Teacher on Special Assignment to assist teachers supporting their teaching, aligning standards, creating standards aligned report cards, focused teacher collaboration and professional learning communities and assessments
2. Create a summer school with targeted instruction with priority to students with highest academic needs
3. Purchase and implement iReady intervention program in ELA and Math including professional development school wide
4. Additional aide support for struggling students in targeted classrooms such as combination classes.

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

The LEA will monitor and evaluate the implementation and effectiveness using student data reports quarterly and via ongoing formative assessments, trimester benchmarks and summative to see progress of students that are targeted for this program.
Our TOSA will meet at least monthly with our Student Support team to review academic achievement data. This year we plan to purchase software via the CIS funds to help aggregate the data from the various sources to better allow us to evaluate student progress ranging from the entire school and to drill down to the individual student and their specific needs for identified standards. We will use local academic and CAASPP data and SWIS behavior data to evaluate the effectiveness of the plan with constant review, evaluation and implementation through teacher and staff meetings three times a month, including teacher collaboration time, vertical and grade level team support meetings to implement and constantly evaluate the plan for continued improvement.
## Annual Update

**LCAP Year Reviewed:** 2018-19

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

### Goal 1

Meet or exceed state standards and annually increase the achievement of all students.

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 1: Basic (Conditions of Learning)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 2: State Standards (Conditions of Learning)</td>
</tr>
<tr>
<td></td>
<td>Priority 4: Pupil Achievement (Pupil Outcomes)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Local Priorities:</th>
</tr>
</thead>
</table>

### Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>#1 CAASPP 3rd-8th grade</td>
<td>CAASPP Scores for Grades 3rd-8th median scores Change from our Baseline in 2016 to current are as follows</td>
<td></td>
</tr>
<tr>
<td>#2 CAASPP 3rd-6 Low Socioeconomic</td>
<td>2016 ELA Base Median Score: 2506</td>
<td></td>
</tr>
<tr>
<td>#3 Basic Phonics Skills Test</td>
<td>2017 ELA Median Score: 2486</td>
<td></td>
</tr>
<tr>
<td>#4 Accelerated Reader,</td>
<td>2018 ELA Median Score: 2488</td>
<td></td>
</tr>
<tr>
<td>#5 Lexia and identified Math and ELA benchmarks.</td>
<td>2016 Math Base Median Score: 2527</td>
<td></td>
</tr>
<tr>
<td>#6 Math and Language Arts benchmarks</td>
<td>2017 Math Median Score: 2503</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2018 Math Median Score: 2493</td>
<td></td>
</tr>
</tbody>
</table>

We Did not Meet the overall CAASPP goal to improve by 5% overall. We reduced by 18 points in ELA and by 34 in Math

Economically Disadvantaged 3rd -8th grade median scores from Baseline in 2016 to current are as follows:

| 2016 ELA Base Median Score: 2481 |
| 2017 ELA Median Score: 2490 |
| 2018 ELA Media Score:2465 |
**Expected**

18-19
#1 CAASPP 3rd-8th Students will improve their average median ELA and math proficiency by 5% from the previous year.
#2 Low Socioeconomic students will improve their average CAASPP proficiency in ELA and math by 7 points from the previous year.
85% of students at or above grade level standards in math and reading according to the following:
#3 Basic Phonics Skills Test, TK-2nd grade
#4 Accelerated Reader at or above grade level, 2nd-8th grade
#5 Lexia grade level literacy measurement
#6 Math & ELA district benchmarks

**Baseline**
#1 CAASPP 3rd-8th grade
Average Median CAASPP scores, 2016:
ELA 2506
Math 2527
#2 Low Socioeconomic 3rd-8th grade Average Median CAASPP scores, 2016:
ELA 2494
Math 2516

Establish baselines for the following:
#3 Basic Phonics Skills Test
#4 Accelerated Reader at or above grade level
#5 Lexia grade level literacy measurement
#6 Establish Math & ELA district benchmarks

**Actual**

2016 Math Base Median Score: 2481
2017 Math Median Score: 2490
2018 Math Median Score: 2469

We met the Goal for Economically Disadvantaged with an increase of 9 points from 2016 to 2017 but missed the mark in 2018 by 16 points in ELA in Math we met our goal by 9 points from 2016 to 2017 but decreased the next year missing the mark by 24 points.

Local Assessment Goals are to be 85% Proficient in all grades by 2020 The scores of the BPST,AR, Lexia, Math and ELA Benchmarks and newly purchased iReady were aggregated by staff to develop one score per class and grade level of proficiency. The average proficiency of these combined scores reached 72%. We almost met this goal in 3rd and 8th grade math and have much work to reach this goal in ELA or math in the other grade levels. The percent proficient for the aggregated scores for every student and in each grade are are follows:

<table>
<thead>
<tr>
<th>Score:</th>
<th>ELA:</th>
<th>Math</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kinder:</td>
<td>70%</td>
<td>82%</td>
</tr>
<tr>
<td>1st grade:</td>
<td>65%</td>
<td>54%</td>
</tr>
<tr>
<td>2nd grade:</td>
<td>65%</td>
<td>56%</td>
</tr>
<tr>
<td>3rd grade:</td>
<td>47%</td>
<td>50%</td>
</tr>
<tr>
<td>4th grade:</td>
<td>66%</td>
<td>57%</td>
</tr>
<tr>
<td>5th grade:</td>
<td>59%</td>
<td>67%</td>
</tr>
<tr>
<td>6th grade:</td>
<td>54%</td>
<td>61%</td>
</tr>
<tr>
<td>7th grade:</td>
<td>52%</td>
<td>68%</td>
</tr>
<tr>
<td>8th grade:</td>
<td>64%</td>
<td>81%</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase 1 of implementation of new ELA Program</td>
<td>Adopted TK-5 ELA program, provided professional development and implemented 1st year</td>
<td>Purchase Phase 1 of ELA Intervention 4000-4999: Books And Supplies Base 33,816</td>
<td>Purchase Phase 1 of ELA Intervention 4000-4999: Books And Supplies Base 20,538</td>
</tr>
</tbody>
</table>
- Adopt TK-5 ELA program and implement
- Adopt 6-8 ELA program and implement
- Purchase materials
- Purchase materials for intervention in math
- Continue with Lexia but with fidelity for recommended minutes for all students using Lexia.
- Provide initial and ongoing professional development
- Reinstate Library Aide Position (accomplished in 17-18 to continue to 18-19)
- More consistency with homework (requested from parent LCAP Survey)

- Adopted 6-8 ELA program and implement
- Purchased materials
- Piloted and then purchased iReady for intervention in math
- Provided initial and ongoing professional development

Continued with Lexia and taught to fidelity with over 95% of students meeting their recommended minutes.
- Reinstated Library Aide Position (accomplished in 17-18 to continue to 18-19)
- Purchased planners for all 4th-8th grade students and added morning meetings to allow time and consistency with homework and communication logs between home and school.

<table>
<thead>
<tr>
<th>Action 2</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Maintain low class sizes in TK-8 of 28 to 1 or less and implement multi-age combination classes as appropriate. Supplemental funds for class sizes to maintain lower than the negotiated rate of 33.</td>
<td>We maintained class sizes below 28 in all classes except one accelerated math class in which the teacher was paid supplemental funds per the negotiated contract.</td>
<td>Includes Benefits 1000-1999: Certificated Personnel Salaries Supplemental 112,828</td>
<td>Included Benefits 1000-1999: Certificated Personnel Salaries Supplemental 127,442</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Action/Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adopted TK-5 ELA program and provided professional development for all teachers</td>
</tr>
<tr>
<td>Adopted 6-8 ELA program, implemented and provided professional development</td>
</tr>
<tr>
<td>Purchased iReady after we piloted the program for intervention in math</td>
</tr>
<tr>
<td>Provided initial and ongoing professional development for all of the above</td>
</tr>
<tr>
<td>Continued with Lexia and taught to fidelity with over 95% of students meeting their recommended minutes.</td>
</tr>
<tr>
<td>Reinstated Library Aide Position (accomplished in 17-18 to continue to 18-19)</td>
</tr>
<tr>
<td>Purchased planners for all 4th-8th grade students and added morning meetings to allow time and consistency with homework and communication logs between home and school.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Effectiveness Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consistent, standards aligned curriculum increased our ability to have effective articulation among grade levels. Previously each grade level used supplemental materials to meet standards and lacked consistency. Despite the ELA adoption we still struggle to achieve our 80% proficiency goal, especially in ELA. We also lacked consistency with iReady and Lexia online intervention programs and therefore piloted and are moving toward iReady for both ELA and Math intervention to provide consistency. In both ELA and Math we struggle to meet growth targets and have evaluated and increased intervention staffing, time on task for intervention software, small group RTI groups and added a targeted summer school and a Teacher on Special Assignment for next school year.</td>
</tr>
</tbody>
</table>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

<table>
<thead>
<tr>
<th>Material Differences</th>
</tr>
</thead>
<tbody>
<tr>
<td>The ELA Adoption was purchased out of Lottery and Base instead of only Base as planned. The ELA Adoption costs were higher than budgeted.</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Changes Made</th>
</tr>
</thead>
<tbody>
<tr>
<td>No changes made</td>
</tr>
</tbody>
</table>
Annual Update

LCAP Year Reviewed: 2018-19

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

**Goal 2**

Increase enrichment opportunities in arts and science during the school day

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 2: State Standards (Conditions of Learning)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 5: Pupil Engagement (Engagement)</td>
</tr>
<tr>
<td></td>
<td>Priority 7: Course Access (Conditions of Learning)</td>
</tr>
</tbody>
</table>

Local Priorities:

**Annual Measurable Outcomes**

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Students Participating in Enrichment Courses regularly.</td>
<td>18-19 250 students two times weekly</td>
<td>We exceeded the number of students reaching this goal but reduced the number of times they received art from our art teacher. All 370 Students received enrichment regularly weekly or every other week. This was made possible by hiring a 40% art teacher and rotating this teacher among the elective options in 6th-8th grade. The decision was made to have a more quality, longer art period in primary grade with the art teacher rather than weekly for just 20 minutes.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>At Least weekly enrichment after school. 2014 = 79 students 2015 = 128 students 2016= 133 students 2017 winter and spring enrollment = 157 students</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Planned</th>
<th>Actual</th>
<th>Budgeted</th>
<th>Estimated Actual</th>
</tr>
</thead>
</table>
### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Increase enrichment rotation during the school day for students at least 2 times a week for approximately one hour.</strong></td>
<td><strong>More Students received enrichment than in years prior to to the following actions/services:</strong></td>
<td><strong>Enrichment Instructor 1000-1999: Certificated Personnel Salaries Base $20,620</strong></td>
<td><strong>Enrichment Instructor (Included Benefits) 1000-1999: Certificated Personnel Salaries Supplemental 19,769</strong></td>
</tr>
<tr>
<td>This goal was accomplished by hiring an art teacher (instead of a stipend) and adding in 6th grade to the 7th/8th enrichment rotation. These additions and changes increased the arts and enrichment electives for our students substantially. Students in lower grades receive visual art from this teacher every two weeks, 4th-5th received weekly art and 6th through 8th grade it became part of their daily enrichment course rotation.</td>
<td><strong>A part time teacher was hired instead of a stipend. The art teacher did the stipend duties and more such as created K-8 Scope and Sequence using VAPA standards tied to projects</strong></td>
<td></td>
<td><strong>3000-3999: Employee Benefits Base 3,808</strong></td>
</tr>
<tr>
<td><strong>Parent and student surveys continue to request more electives, especially music.</strong></td>
<td><strong>Art Walk provided at Open House in newly created dedicated art room</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- As enrollment increases, stipend may be necessary for coordination</td>
<td><strong>Teachers worked alongside Art teacher collaboratively depending on comfortability</strong></td>
<td></td>
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</tr>
<tr>
<td>- Teachers provided Art Walk for all student portraits at Open House</td>
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<td></td>
</tr>
<tr>
<td>- Teachers learned and taught visual and performing arts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Teachers developed Schedule of Visual, Music and Performing arts in Spring, Fall and Winter respectively</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
- New position for Enrichment Teacher was budget for and posted.
- Increase elective options and schedule elective regularly at all grade levels.
- Create more options for 6-8 grade electives to better prepare for International Baccalaureate (eg. Spanish).

- Master Schedule was created and implemented school wide
- 40% Enrichment teacher was posted and filled for visual art teacher
- Elective Options were increased due to adding 6th grade to rotation; students now have 6 elective choices each trimester instead of 4.
- More electives created (see above) including Spanish. Foreign Language are an integral part of International Baccalaureate.

**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.

Hiring an Art Teacher helped us achieve this goal of every student receiving art in TK-5 at least every other week and more options were created in grade 6th through 8th grade by adding 6th grade into the enrichment schedule along with 7th and 8th grade. We increased our enrichment and art elective courses from 4 options to 8 by bringing 6th grade into the rotation and by adding a technician component and a garden docent.

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

The overall effectiveness was creating a master schedule and doubling elective enrichment courses and an increase in positive comments on parent LCAP survey regarding the increase of enrichment and art options.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Personnel expenses were higher than budgeted and we paid the Enrichment teacher out of Supplemental rather than Base as she serviced all students.
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.

Not applicable
**Annual Update**

**LCAP Year Reviewed: 2018-19**

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

**Goal 3**

To create a more safe and connected learning environment.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 3: Parental Involvement (Engagement)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 4: Pupil Achievement (Pupil Outcomes)</td>
</tr>
<tr>
<td></td>
<td>Priority 5: Pupil Engagement (Engagement)</td>
</tr>
<tr>
<td></td>
<td>Priority 6: School Climate (Engagement)</td>
</tr>
</tbody>
</table>

Local Priorities:

**Annual Measurable Outcomes**

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>#1 SWIS: Reduce overall referals by 5% from previous year:</td>
<td>This goal was accomplished, overall referals reduced by 29%</td>
<td></td>
</tr>
<tr>
<td>#2 PBIS Implementation Tool at 70%: Tool was not monitored due to staff focus on MTSS grant requirements and staffing.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>#3 Staff, Parent Participation Survey 85% or more: Goal was not accomplished.</td>
<td>49% parent survey completion.</td>
<td></td>
</tr>
<tr>
<td>#4 Attendance 97% and 0 chronic absentee: Goal was not accomplished:</td>
<td>95% and 2 Chronic absentees</td>
<td></td>
</tr>
<tr>
<td>#5 Middle school drop out rate remain at 0%? Goal was accomplished</td>
<td></td>
<td></td>
</tr>
<tr>
<td>#6 Basic Conditions at School: Facilities Inspection Tool (FIT) 94% or better:</td>
<td>Goal was accomplished at 95%</td>
<td></td>
</tr>
<tr>
<td>#7 Parent engagement 65% parents say school seeks input and encourages parental participation: Goal Met at 91%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>#8 School Climate: 85% or more students strongly agree or agree our school provides a safe,healthy learning environment: Goal met at 91%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>#9 Expulsion rate remains at 0%: Goal met, remains at 0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Baseline
**Expected**

18-19

#1 SWIS: Reduce overall referrals by 5% from previous year
#2 PBIS Implementation Tool at 70%
#3 Staff, Parent Participation Survey 85% or more
#4 Attendance 97% and 0 chronic absentee
#5 Middle school drop out rate remain at 0%
#6 Basic Conditions at School: Facilities Inspection Tool (FIT) 94% or better
#7 Parent engagement 65% parents say school seeks input and encourages parental participation
#8 School Climate: 85% or more students strongly agree or agree our school provides a safe, healthy learning environment
#9 Expulsion rate remains at 0%

**Baseline**

#1 SWIS data 481 overall referrals in 2016
#2 PBIS Implementation Tool: Establish baseline in 2017-18
#3 Staff, Parent survey participation at 75%
#4 Attendance 95% and 1 chronic absentee
#5 Middle school drop out rate 0%
#6 Basic Conditions at School: Facilities Inspection Tool (FIT) 90% or better
#7 Parent engagement 55% parents say school seeks input and encourages parental participation
#8 School Climate: 77% students strongly agree or agree our school provides a safe, healthy learning environment
#9 Expulsion rate 0%

**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**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
| PBIS Implementation at 70% per PBIS Evaluation Tool  
  - Team decisions based on data  
  - Team shares data with whole staff | PBIS Implementation at 70% per PBIS Evaluation Tool  
  - Team decisions based on data: All staff and board reviewed data each trimester | Maintenance and Operations and Technology (Includes Benefits)  
- Review/revise data system as needed
- Trends from existing data identified
- Completed Team Implementation Checklist
- 60% or > on teaching, acknowledgment, violations systems categories on SET

School-wide behavioral expectations are taught directly and formally to students (Occurs multiple times each year (beginning of school year, after school breaks); integrated into curriculum; common language used across setting and staff)

- Positive behaviors are rewarded consistently.
- Office referral forms are completed consistently by staff.
- Discipline data are gathered and entered into a data base
- Coach generates reports/data regularly
- PBIS efforts are coordinated with other school- wide efforts.

(Common Language still needs improvement translating from classified to certificated staff)

- Positive behaviors were rewarded consistently.
- Office referral forms completed consistently by staff.
- Discipline data gathered and entered into a database

Purchase of cameras and supporting technology 4000-4999: Books And Supplies Base $88,912

Installation of cameras, safety updates, general maintenance (roof and siding) 5000-5999: Services And Other Operating Expenditures Base $30,000

Stipends 1000-1999: Certificated Personnel Salaries Base 20,000

Outside Trainer, Travel, Conference for PBIS & MTSS 5000-5999: Services And Other Operating Expenditures Base 7,843
programs (e.g., character education efforts) are consistent with PBIS.

- Procedures for handling undesirable behaviors are implemented consistently.
- Discipline data are summarized and reported to staff.
- Discipline data are used to make decisions.
- PBIS Team uses data to make suggestions regarding PBIS.
- Improve and monitor technology network and hardware infrastructure.
- Install surveillance cameras and support.
- Fit Tool inspected at 92%.
- Create Plan and repair roof leaks.
- Develop a plan and replace exterior siding.

- Coach generated reports/data regularly.
- PBIS efforts coordinated with other school-wide efforts.

(Corrective action plans, school improvement plans, school-wide programs (e.g., character education efforts) were consistent with PBIS)

- Procedures for handling undesirable behaviors were implemented consistently.
- Discipline data was summarized and reported to staff each quarter and ongoing agenda item at staff meetings.
- Discipline data was used to make decisions: Added counselor and cafeteria/yard duty staff.
- PBIS Team used data to make suggestions regarding PBIS.
- Improved and monitored technology network and hardware infrastructure.
- Installed surveillance cameras and support: Multiple Cameras installed and used for improving safety and discipline.
- Fit Tool inspected at 92%: 95%.
- Created Plan and repair roof leaks: Bid received, budget analysis in...
progress. Immediate needs fixed, overall long term plan in development.
- Developed a plan to replace exterior siding: Bids received, considering long term plan and board of trustees approved exploration of facilities bond measure as possible solution

### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement, purchase as needed a school wide social emotional and/or restorative justice program and continue professional development.</td>
<td>• Implemented morning circles in master schedule. Piloted and implemented Zones of Regulation. • Implemented Restorative Practices in lieu of suspension for several students for non-mandatory suspensions. • Continue pilot Social emotional in 2019-2020</td>
<td>4000-4999: Books And Supplies Base 3,500</td>
<td>Piloted Social Emotional, Restorative Practices at not cost 0</td>
</tr>
</tbody>
</table>

### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement Attendance Improvement Plan Phase 1 • Work with Kids First, Community Recovery</td>
<td>Implemented Attendance Improvement Plan Phase 1 by providing incentives for attendance, classroom</td>
<td>10% of School Secretary for Attendance (Include Benefits) 2000-2999: Classified Personnel Salaries Supplemental $5,578</td>
<td>10% of School Secretary for Attendance (Includes Benefits) 2000-2999: Classified Personnel Salaries Supplemental 5,585</td>
</tr>
<tr>
<td>Resources and Lighthouse to support</td>
<td>competitions and public recognition and awards at monthly assemblies. Attendance Goal of 97% not met, missed by 2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Develop Home Visit Program</td>
<td>• Collaborated with Kids First, Community Recovery Resources and Lighthouse to support: Kids first implemented Student Course which was successful with over 15 students participated after school for 6 week program</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Continue parenting support classes</td>
<td>• Developed Home Visits with Psychologist, Principal and School Resource Officer as needed.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Continue and increase number of participants of Mentoring Program</td>
<td>• Parenting support classes, not well attended, cancelled</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Reevaluate parenting classes and change accordingly</td>
<td>• Mentoring Program continued but was reduced due to director leaving, change in leadership no longer Placer Co.</td>
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</tr>
<tr>
<td></td>
<td>• Reevaluated parenting classes and cancelled for this year due to lack of attendance</td>
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<td></td>
</tr>
</tbody>
</table>
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.

Implement Attendance Improvement Plan Phase 1: Goal of 97% attendance, reached 95% Incentives implemented from classroom competitions and public recognition and awards at monthly assemblies. Large scale sick students contributed to missing this goal.
- Worked with Kids First, Community Recovery Resources and Lighthouse to accomplish 6 weeks of classes for 15 students recommended by teachers and approved by parents.
- Developed Home Visit Program for chronic absentees with principal, psychologist and school resource officer visited 3 students with attendance concerns.
- Started Kids First parenting support classes but was not well attended, therefore cancelled.
- Continue and increase number of participants of Mentoring Program, Mentor program continued, was reduced due to Director leaving and Nevada County being their priority
- Reevaluate parenting classes and change accordingly, Cancelled due to lack of attendance. Only 2 parents showed the first session after multiple advertisements, offering dinner and childcare.

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

Implement Attendance Improvement Plan Phase 1: Current plan not effective, Goal missed by 2%, need to reevaluate
- Work with Kids First, Community Recovery Resources and Lighthouse to support: Effective for students with 15 students participating and reduced concerns and behaviors of attending students
- Develop Home Visit Program: Visited three families which increased attendance or improved safety and/or adequate supervision of children.
- Continue parenting support classes: Ineffective and will need to be evaluated. 2 parents attended with dinner and childcare offered.
- Continue and increase number of participants of Mentoring Program: Due to director of Big Brothers and Sisters leaving, program was not fully implemented this year, need to reconsider options for next year
- Ineffective, need to Reevaluate parenting classes and change accordingly

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Cost of Maintenance and Operations and technology costs were higher that budgeted. Cameras were purchased as part of the contract with Custom Surveillance. Costs of installation of cameras were significantly less due to handling of labor in house.
Cost of PBIS and MTSS certificated salaries was substantially less due to lack of certificated substitute teachers, requiring the trainer to come to our site.
Pilots for restorative practices, Zones of Regulation and Social Emotional programs were done at zero cost. Purchase of materials will be in 2019-2020
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.

Not applicable
Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Extensive surveys were conducted parents, students, certificated, and classified staff on the presence of the eight state priorities in February through April 2019. Almost 50% of our parents responded in the surveys.

Parent, community, and staff had opportunities for input on our budget and the LCAP as follows:
The public, staff and students were given an opportunity to give input on the LCAP at staff meetings, via online surveys, Open House on May 16, 2019, monthly Site Council/District Advisory Committee, Public Board Meetings and open door policy of the principal.

Crafting of district vision – Input from parents, students, staff, discussion at District Advisory Committee/Site Council and Board provided input as well as review of state and local assessments provided guidance in developing this plan. This occurred at regular teacher meetings, through LCAP/Site Council Committees as well as all staff meetings. Site Council meetings were as follows: September 25th, November 27th, December 19th, January 30th, February 27th, March 20th, April 24th & May 28th of the 2018-19 school year.

School site council provided input on outcomes to address state priorities on October 24th, November 28th, December 18th, January 22nd, February 22nd, March 26th, & May 28th of the 2018-19 school year.
The school site council served as the parent advisory group known as the District Advisory Committee for the purposes of the LCAP. The Superintendent with ongoing input from Site Council at regular meetings, shared data, discussed and presented goals and of the LCAP to the school site council/advisory group for review/comment.

Parents were surveyed for input on outcomes to address state priorities via online surveys in February and were available until end of April.
All parents were invited to take the survey with almost 50% of parents participating.

Staff and bargaining units provided opportunities for LCAP review including goals, strategies, and actions at Site Council, all staff meetings and teacher meetings. Regular all staff meetings review LCAP Goals and receive staff input as well as weekly teacher meetings in which staff work on our three goals.
The public and staff and students were given an opportunity to give input on the LCAP via online surveys in February through March and at the public hearing.

Board of Trustees held a public hearing on 6/7/19 and adopted the district's LCAP on 6/19/19. On 6/19/98 after LCAP adoption, the board then adopted the 2019-2020 district budget and approved a multiyear projection.

The Superintendent was available for any comments made during public input and any comments made by the parent advisory group. No written response was required.

All parents were invited to public input meetings and board meeting public hearings to provide input on 6/7/18 and 6/19/18. An LCAP update was provided at each monthly Board meeting in the 2018-19 school year.

Surveyed parents, students, certificated, and classified staff on the presence of the eight state priorities in February through April of 2019 as well as the Superintendent/Principal was available for LCAP review in the office 10 days prior to the public hearing and at the public hearing and regular board meeting on June 19, 2019.

Parent, community, and staff budget and LCAP hearing and input

The public and staff were given an opportunity to give input on the LCAP via online surveys, in the office and the public hearing.

Impact on LCAP and Annual Update

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

Data for targeted needs assessment and action planning which were the foundation for the LCAP goals and actions.

Guiding principles that steer our course for annual school improvement

Survey data from parents, students and staff provided insights into continued areas of needed improvement in each of the goals and action plans.

Input on targeted actions and expenditures that were incorporated into goals, actions, and progress indicators

Site Council and District Advisory Council and public were given time and a forum for making public comment on the LCAP which resulted in some edits to the plan.

Final review and approval of the LCAP
Goals, Actions, & Services

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

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

| Unchanged Goal |

Goal 1

Meet or exceed state standards and annually increase the achievement of all students.

State and/or Local Priorities addressed by this goal:

State Priorities:  
Priority 1: Basic (Conditions of Learning)  
Priority 2: State Standards (Conditions of Learning)  
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

We have a need to continue to improve proficiency in Language Arts and Math to meet or exceed state academic standards with a goal to be all blue on the state Dashboard. Low Socioeconomic students score lower that students not economically disadvantaged and have a need for additional support.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>#1 CAASPP 3rd-8th grade</td>
<td>#1 CAASPP 3rd-8th grade</td>
<td>#1 CAASPP 3rd-8th Students will improve their average median ELA and math proficiency by 10% as measured by the CAASPP.</td>
<td>#1 CAASPP 3rd-8th Students will improve their average median ELA and math proficiency by 5% from the previous year.</td>
<td>#1 CAASPP Students will improve their average median ELA and math proficiency by 5% from the previous year.</td>
</tr>
<tr>
<td>#2 CAASPP 3rd-6 Low Socioeconomic</td>
<td>Average Median CAASPP scores, 2016: ELA 2506 Math 2527</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>#3 Basic Phonics Skills Test</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>#4 Accelerated Reader,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------</td>
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</tr>
<tr>
<td>#5 Lexia and identified Math and ELA benchmarks.</td>
<td>#2 Low Socioeconomic 3rd-8th grade Average Median CAASPP scores, 2016: ELA 2494 Math 2516</td>
<td>#2 Low Socioeconomic students will improve their average CAASPP proficiency in ELA and math by 12 points from the baseline.</td>
<td>#2 Low Socioeconomic students will improve their average CAASPP proficiency in ELA and math by 7 points from the previous year.</td>
<td>#2 Low Socioeconomic students will improve their average CAASPP proficiency in ELA and math by 9 points from the previous year.</td>
</tr>
<tr>
<td>#6 Math and Language Arts benchmarks</td>
<td>Establish baselines for the following: #3 Basic Phonics Skills Test #4 Accelerated Reader at or above grade level #5 Lexia grade level literacy measurement #6 Establish Math &amp; ELA district benchmarks</td>
<td>80% of students at or above grade level standards in math and reading according to the following: #3 Basic Phonics Skills Test TK-2nd grade #4 Accelerated Reader at or above grade level #5 Lexia grade level literacy measurement #6 Math &amp; ELA district benchmarks</td>
<td>85% of students at or above grade level standards in math and reading according to the following: #3 Basic Phonics Skills Test, TK-2nd grade #4 Accelerated Reader at or above grade level, 2nd-8th grade #5 Lexia grade level literacy measurement #6 Math &amp; ELA district benchmarks</td>
<td>90% of students at or above grade level standards in math and reading according to the following: #3 Basic Phonics Skills Test, TK-2nd grade #4 Accelerated Reader at or above, 2nd-8th grade #5 Lexia grade level literacy measurement #6 Math &amp; ELA district benchmarks</td>
</tr>
</tbody>
</table>

**Planned Actions / Services**

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

**Action 1**

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

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

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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

**Actions/Services**

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

**2017-18 Actions/Services**

- Finalize ELA pilot, select, adopt and plan gradual implementation of new ELA program.
  - Purchase materials for ELA pilot for 7-8th grade Springboard program
  - Provide initial and ongoing professional development in new ELA program
  - Provide supplemental materials for TK-5 as needed during ELA Pilot
  - Decide on TK-6 ELA program for 2018-19 implementation.
  - Decide on 7-8 ELA program implementation

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

**2018-19 Actions/Services**

- Phase 1 of implementation of new ELA Program
  - Adopt TK-5 ELA program and implement
  - Adopt 6-8 ELA program and implement
  - Purchase materials
  - Purchase materials for intervention in math. Continue with Lexia but with fidelity for recommended minutes for all students using Lexia.
  - Provide initial and ongoing professional development
  - Reinstate Library Aide Position (accomplished in 17-18 to continue to 18-19

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

**2019-20 Actions/Services**

- Full implementation ELA adoption for 6th-8th grade and the newly selected program for TK-5 and math intervention program.
  - Full implementation of iReady K-8 in ELA and Math intervention
  - Teacher on Special Assignment (CSI Grant)
  - Assessment Data Software (CSI Grant)
- More consistency with homework (requested from parent LCAP Survey)
- Summer School added for struggling students

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>10,000</td>
<td>Base</td>
<td>4000-4999: Books And Supplies Purchase phase 1 of new ELA materials TK-8</td>
</tr>
<tr>
<td>2018-19</td>
<td>33,816</td>
<td>Base</td>
<td>4000-4999: Books And Supplies Purchase Phase 1 of ELA Intervention</td>
</tr>
<tr>
<td>2019-20</td>
<td>6,000</td>
<td>Base</td>
<td>4000-4999: Books And Supplies</td>
</tr>
<tr>
<td>2017-18</td>
<td>5,000</td>
<td>Base</td>
<td>4000-4999: Books And Supplies Purchase Consumables</td>
</tr>
<tr>
<td>2018-19</td>
<td>18,500</td>
<td>Supplemental</td>
<td>4000-4999: Books And Supplies Purchase Consumables/ Textbooks</td>
</tr>
<tr>
<td>2019-20</td>
<td>24,000</td>
<td>Lottery</td>
<td></td>
</tr>
<tr>
<td>2017-18</td>
<td>12,500</td>
<td>Supplemental</td>
<td>4000-4999: Books And Supplies</td>
</tr>
<tr>
<td>2018-19</td>
<td>54,000</td>
<td>Base</td>
<td>4000-4999: Books And Supplies New ELA Adoption books, online resources, consumables and leveled primary readers</td>
</tr>
<tr>
<td>2019-20</td>
<td>20,000</td>
<td>Supplemental</td>
<td></td>
</tr>
<tr>
<td>2017-18</td>
<td>16,631</td>
<td>Title I</td>
<td>4000-4999: Books And Supplies Online resources Dibels, Accelerated Reader, Lexia</td>
</tr>
<tr>
<td>2018-19</td>
<td>10,210</td>
<td>Title I</td>
<td>4000-4999: Books And Supplies</td>
</tr>
<tr>
<td>2019-20</td>
<td>5,000</td>
<td>Other</td>
<td>4000-4999: Books And Supplies CSI Grant</td>
</tr>
<tr>
<td>Amount</td>
<td>20,000</td>
<td>8,600</td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Library Aide Reinstatement (Includes Benefits)</td>
<td>Library Aide (Includes Benefits)</td>
<td></td>
</tr>
<tr>
<td>Amount</td>
<td>95,242</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>Other</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>1000-1999: Certificated Personnel Salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Teacher on Special Assignment (CSI Grant)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount</td>
<td>13,210</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>Title I</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount</td>
<td>2,474</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>Other</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Action 2**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)
- English Learners
- Foster Youth
- Low Income

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

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

**Actions/Services**
Select from New, Modified, or Unchanged for 2017-18
- Modified Action

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

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain low class sizes in TK-8 of 28 to 1 or less and implement multi-age combination classes as appropriate. Supplemental funds for class sizes to maintain lower than the negotiated rate of 33.</td>
<td>Maintain low class sizes in TK-8 of 28 to 1 or less and implement multi-age combination classes as appropriate. Supplemental funds for class sizes to maintain lower than the negotiated rate of 33.</td>
<td>Maintain low class sizes in TK-8 of 28 to 1 or less and implement multi-age combination classes as appropriate. Supplemental funds for class sizes to maintain lower than the negotiated rate of 33.</td>
</tr>
</tbody>
</table>

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>105,326</td>
<td>112,828</td>
<td>134,556</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
</tbody>
</table>
**Goals, Actions, & Services**

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

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

<table>
<thead>
<tr>
<th>Goal 2</th>
<th>Increase enrichment opportunities in arts and science during the school day</th>
</tr>
</thead>
</table>

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

**State Priorities:**
- Priority 2: State Standards (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

**Local Priorities:**

**Identified Need:**

Parent, Student and Staff surveys all indicated a high need for enrichment for all students during the day, especially in the arts. This need was evident in the 2017 and 2018 surveys, especially of parents. In 2019 surveys indicated enrichment in the arts, science and technology had increased. Additional music class was one area of need identified.

**Expected Annual Measurable Outcomes**

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Students Participating in Enrichment Courses regularly.</td>
<td>At Least weekly enrichment after school. 2014 = 79 students 2015 = 128 students 2016= 133 students 2017 winter and spring</td>
<td>200 students participating weekly</td>
<td>250 students two times weekly</td>
<td>All school 350, students, three times weekly</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>All Schools</td>
</tr>
<tr>
<td>Specific Student Groups: English Learners, Foster Yout, Low Income</td>
<td>Specific Grade Spans: LEA Wide</td>
</tr>
</tbody>
</table>

OR

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

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

### Actions/Services
Select from New, Modified, or Unchanged for 2017-18

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create an enrichment rotation plan with teachers for during the school day for students at least once a week for all students for approximately one hour.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2018-19 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase enrichment rotation during the school day for students at least 2 times a week for approximately one hour.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase enrichment rotation during the school day for students at least 3 times a week for approximately one hour.</td>
</tr>
</tbody>
</table>
### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>10,000</td>
<td>7,216</td>
<td>2,000</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies</td>
<td>4000-4999: Books And Supplies</td>
<td>4000-4999: Books And Supplies</td>
</tr>
<tr>
<td></td>
<td>Enrichment materials</td>
<td>Supplies for individual teachers for student enrichment</td>
<td>Supplies for individual teachers for student enrichment</td>
</tr>
</tbody>
</table>

### Action 2

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

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

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

**OR**

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

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

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

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

**Actions/Services**

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

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

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

**2017-18 Actions/Services**
- Increase the number of student opportunities for 6-8 graders to attend courses at the high school in the arts and academics.
  - Cost of supervision of students transitioning

**2018-19 Actions/Services**
- Continue to add more students to enrichment and academic courses. Parent and student surveys continue to request more electives, especially music.
  - As enrollment increases, stipend may be necessary for coordination

**2019-20 Actions/Services**
- Continue to add more students at high school to receive high school credit.
  - Possible expenses with high school staffing or agreement for high school credit
- Develop criteria for student to be able to qualify and attend high school course

- Teachers provided Art Walk for all student portraits at Open House
  - Teachers learned and taught visual and performing arts
  - Teachers developed Schedule of Visual, Music and Performing arts in Spring, Fall and Winter respectively
  - New position for Enrichment Teacher was budget for and posted.
  - Increase elective options and schedule elective regularly at all grade levels.
  - Create more options for 6-8 grade electives to better prepare for International Baccalaureate (eg. Spanish).

- Possibly add music or band in elementary to align with high school needs
  - Add more electives to all grades,

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$18,000</td>
<td>Base</td>
<td>1000-1999: Certificated Personnel Salaries</td>
</tr>
<tr>
<td>2018-19</td>
<td>$20,620</td>
<td>Base</td>
<td>1000-1999: Certificated Personnel Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Enrichment Instructor</td>
</tr>
<tr>
<td>2019-20</td>
<td>$26,458</td>
<td>Base</td>
<td>1000-1999: Certificated Personnel Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Enrichment Teacher (Included Benefits)</td>
</tr>
</tbody>
</table>
Goals, Actions, & Services
Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

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

| Unchanged Goal |

Goal 3
To create a more safe and connected learning environment.

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 3: Parental Involvement (Engagement) |
| Priority 4: Pupil Achievement (Pupil Outcomes) |
| Priority 5: Pupil Engagement (Engagement) |
| Priority 6: School Climate (Engagement) |

Local Priorities:

Identified Need:
Stakeholder surveys and SWIS behavior data indicate needed improvement in student behavior, attendance and more opportunities for parent participation in their child’s academic progress.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>#1 School-Wide Information System (SWIS) data</td>
<td>#1 SWIS data 481 overall referrals in 2016</td>
<td>#1 SWIS: Reduce overall referrals by 10% from baseline</td>
<td>#1 SWIS: Reduce overall referrals by 5% from previous year</td>
<td>#1 SWIS: Reduce overall referrals 5% from previous year</td>
</tr>
<tr>
<td>#2 PBIS Implementation Tool</td>
<td>#2 PBIS Implementation Tool: Establish baseline in 2017-18</td>
<td>#2 PBIS Implementation Tool establish baseline</td>
<td>#2 PBIS Implementation Tool at 70%</td>
<td>#2 PBIS Implementation Tool at 90% or better</td>
</tr>
<tr>
<td>#3 Staff, Parent survey participation at 75%</td>
<td>#3 Staff, Parent survey participation at 80%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------</td>
<td>----------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>#3 Staff and Parent Survey and Participation Survey</td>
<td></td>
<td>#4 Attendance 95% and 1 chronic absentee</td>
<td>#3 Staff, Parent Participation Survey</td>
<td>#3 Staff, Parent Participation Survey</td>
</tr>
<tr>
<td>#4 Attendance and Chronic Absenteesim</td>
<td>#5 Middle school drop out rate 0%</td>
<td>#4 Attendance 96% and 1 or less chronic absentee</td>
<td>85% or more</td>
<td>90% or more</td>
</tr>
<tr>
<td>#5 Middle school drop out rate</td>
<td>#6 Basic Conditions at School: Facilities Inspection Tool (FIT) 90% or better</td>
<td>#5 Middle school drop out rate 0%</td>
<td>0 chronic absentee</td>
<td>1 chronic absentee</td>
</tr>
<tr>
<td>#6 Basic Conditions at School</td>
<td>#7 Parent engagement 55% parents say school seeks input and encourages parental participation</td>
<td>#6 Basic Conditions at School: Facilities Inspection Tool (FIT) 92% or better</td>
<td>#5 Middle school drop out rate remain at 0%</td>
<td>#5 Middle school drop out rate remain at 0%</td>
</tr>
<tr>
<td>#7 Parent engagement</td>
<td>#8 School Climate: 77% students strongly agree or agree our school provides a safe, healthy learning environment</td>
<td>#7 Parent engagement 60% parents say school seeks input and encourages parental participation</td>
<td>#8 School Climate: 80% or more students strongly agree or agree our school provides a safe, healthy learning environment</td>
<td>#8 School Climate: 85% or more strongly agree or agree our school provides a safe, healthy learning environment</td>
</tr>
<tr>
<td>#8 School Climate</td>
<td>#9 Expulsion rate 0%</td>
<td>#9 Expulsion rate remain at 0%</td>
<td>#9 Expulsion rate remain at 0%</td>
<td>#9 Expulsion rate remain at 0%</td>
</tr>
</tbody>
</table>

Planned Actions / Services

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

**Action 1**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]
OR

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Span(s))</td>
</tr>
<tr>
<td>English Learners</td>
<td>LEA-wide</td>
<td>All Schools</td>
</tr>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

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

- New Action
- Modified Action

2017-18 Actions/Services

- Implement next phase of Positive Behavior Intervention Strategies
- Conduct audit of current implementation status, student performance, implementation supports
- Members of the PBIS leadership team are identified
  - School-wide team meets on a regular schedule at least monthly
  - Reviews data
  - Adjusts action plan accordingly
  - Establish and begin to address functions of a leadership team
  - Planning and coordination of implementation efforts

2018-19 Actions/Services

- PBIS Implementation at 70% per PBIS Evaluation Tool
  - Team decisions based on data
  - Team shares data with whole staff
  - Review/revise data system as needed
  - Trends from existing data identified
  - Completed Team Implementation Checklist
  - 60% or > on teaching, acknowledgment, violations systems categories on SET
  - School-wide behavioral expectations are taught directly and

2019-20 Actions/Services

- Full Implementation of PBIS per PBIS Evaluation Tool
  - Team decisions based on data
  - Team shares data with whole staff
  - Review/revise data system as needed
  - Trends from existing data identified
  - Completed Team Implementation Checklist
  - 60% or > on teaching, acknowledgment, violations systems categories on SET
• Communication of implementation efforts to building staff, school community and also district administration
  - Provide for professional development and technical assistance
  - Develop materials, tools, etc. for implementation purposes
  - Creating space (time) is achieved through completing an audit (Working Smarter Matrix) for efficient integration of team with other teams/initiatives addressing behavior support.
  - Set up data systems for collecting student outcomes, fidelity of implementation and program quality measures
  - Conduct audit of current implementation status, student performance, implementation supports
    - Infrastructure Development
    - Improve Pick-up and Drop off procedures and clarify for families
    - Identify how to access training
    - Identify how to access coaching
    - Identify Tier 3 supports such as mentoring and counseling.

formally to students (Occurs multiple times each year (beginning of school year, after school breaks); integrated into curriculum; common language used across setting and staff)
  - Positive behaviors are rewarded consistently.
  - Office referral forms are completed consistently by staff.
  - Discipline data are gathered and entered into a data base
  - Coach generates reports/data regularly
  - PBIS efforts are coordinated with other school-wide efforts.

(Corrective action plans, school improvement plans, school-wide programs (e.g., character education efforts) are consistent with PBIS)
  - Procedures for handling undesirable behaviors are implemented consistently.
  - Discipline data are summarized and reported to staff.
  - Discipline data are used to make decisions.
  - PBIS Team uses data to make suggestions regarding PBIS

• School-wide behavioral expectations are taught directly and
formally to students (Occurs multiple times each year (beginning of school year, after school breaks); integrated into curriculum; common language used across setting and staff)
  - Positive behaviors are rewarded consistently.
  - Office referral forms are completed consistently by staff.
  - Discipline data are gathered and entered into a data base
  - Coach generates reports/data at least monthly.
  - PBIS efforts are coordinated with other school-wide efforts.

(Corrective action plans, school improvement plans, school-wide programs (e.g., character education efforts) are consistent with PBIS)
  - Procedures for handling undesirable behaviors are implemented consistently.
  - Discipline data are summarized and reported to staff.
- Identify how to access technical assistance and Tier 2 and 3 Supports
- Prepare staff for implementation
- Develop a school plan for implementing Schoolwide PBIS (integrate this within the school improvement process and other building initiatives)

- Attend trainings as necessary

- Improve and monitor technology network and hardware infrastructure
- Install surveillance cameras and support
- Fit Tool inspected at 92%
- Create Plan and repair roof leaks
- Develop a plan and replace exterior siding

- Discipline data are used to make decisions.
- PBIS Team uses data to make suggestions regarding PBIS implementation.

- School-wide expectations in-place
- School-wide teaching and acknowledgement strategies developed and initiated

- PBIS team meets at least once a month (calendared for the year ahead of time)

Targeted/Intensive Student Supports and initiated

- MTSS program support, Social Emotional Curriculum, PD and implementation

Maintenance and Safety Updates

- Install additional surveillance cameras
- Installation of blinds for classrooms and one-way mirror film for glass doors
- Continued improvement of safety measures for access control of visitors on campus

Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>82,790</td>
<td>$76,412</td>
<td>90,259</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
<tr>
<td>Amount</td>
<td>$25,897</td>
<td>$88,912</td>
<td>$15,000</td>
</tr>
<tr>
<td>Source</td>
<td>Other</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>1000-1999: Certificated Personnel Salaries Educatior Effectiveness</td>
<td>4000-4999: Books And Supplies Purchase of cameras and supporting technology</td>
<td>4000-4999: Books And Supplies Chromebooks and other technology</td>
</tr>
<tr>
<td>Amount</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
<td>5000-5999: Services And Other Operating Expenditures Installation of cameras, safety updates, general maintenance (roof and siding)</td>
<td>4000-4999: Books And Supplies Chromebooks and other technology</td>
</tr>
<tr>
<td>Amount</td>
<td>$10,000</td>
<td>20,000</td>
<td>25,600</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Amount</td>
<td></td>
<td>20,553</td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td></td>
<td>Base</td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></td>
<td>1000-1999: Certificated Personnel Salaries Stipends for PBIS, MTSS, SST etc. (Salaries Only)</td>
</tr>
</tbody>
</table>
### Action 2

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

**OR**

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

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

#### Actions/Services

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

- New Action

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

- Modified Action

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

- Modified Action

**2017-18 Actions/Services**

Research and pilot school wide social emotional and or restorative justice program in conjunction with PBIS for Tier 1 support. Provide materials and professional development as appropriate.

**2018-19 Actions/Services**

Implement, purchase as needed a school wide social emotional and/or restorative justice program and continue professional development.

**2019-20 Actions/Services**

Full implementation of social emotional student support. Includes necessary supplies and ongoing professional development.

#### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>3,000</td>
<td>3,500</td>
<td>7,696</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>Base</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies</td>
<td>4000-4999: Books And Supplies</td>
<td>4000-4999: Books And Supplies MTSS Grant</td>
</tr>
</tbody>
</table>

### Action 3
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

OR

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

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

Actions/Services

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

<table>
<thead>
<tr>
<th>New Action</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Modified Action</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Modified Action</th>
</tr>
</thead>
</table>

2017-18 Actions/Services

- Create plan and begin phase I of Attendance Improvement Plan
  - Develop Mentor Program for chronic absenteeism
  - Begin Check-in and Check-Out program with chronic absentees
  - Work with School Resource Officer for weekly check ins with targeted students
  - Parent meetings and support from principal
  - Implement two Parenting classes

2018-19 Actions/Services

- Implement Attendance Improvement Plan Phase 1
  - Work with Kids First, Community Recovery Resources and Lighthouse to support
  - Develop Home Visit Program
  - Continue parenting support classes
  - Continue and increase number of participants of Mentoring Program
  - Reevaluate parenting classes and change accordingly

2019-20 Actions/Services

- Full Implementation of Attendance Improvement Plan
  - Implementation of Check in Check out program
  - Regular support from School Resource Officer
  - Regular Counseling for those in need
  - Fully implement home visits for all students with 5 or more unexcused
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$5,409</td>
<td>$5,578</td>
<td>$6,384</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental</td>
<td>Supplemental</td>
<td>Supplemental</td>
</tr>
<tr>
<td></td>
<td></td>
<td>10% of School Secretary for Attendance (Include Benefits)</td>
<td>Includes Benefits</td>
</tr>
</tbody>
</table>
Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$258,188</td>
<td>9.86%</td>
</tr>
</tbody>
</table>

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).

Services will increase and improve by the following actions and will be principally directed to meet the goals of unduplicated pupils.

Goal 1.1
- Implement new K-8 ELA adoptions; Wonders K-5 and Springboard 6-8
- Ongoing Professional Development on new ELA programs
- Implement Master Schedule providing targeted times for ELA classroom instruction and interventions
- Implement Lexia with fidelity for all students by at least the minimum required minutes for all students
- Implement Summer School
- Pilot and implement iReady full scale, school wide

Goal 1.2
- Continue to maintain low class sizes in TK-8 of 28 to 1 or less and implement multi-age combination classes as appropriate. Supplemental funds for class sizes to maintain lower than the negotiated rate of 33.

Goal 2.1
- Continue to add more students to enrichment and academic courses, especially music.
- As enrollment increases, stipend may be necessary for coordination
- Teachers provide visual and performing for all students in the classroom on a regular basis
- Teachers implement Master Schedule including Visual, Music and Performing arts in Spring, Fall and Winter respectively
- Continue to fund and support Art teacher and increase Art enrichment electives
- Continue to increase options for 6-8 grade electives to better prepare for International Baccalaureate (eg. Spanish).

Goal 3.1

Implement, purchase as needed a school wide social emotional and/or restorative justice program
- Specified Staff attend 4 day training of restorative practices
- All staff trained in Check-in Check out program

Goal 3.3

Implement Attendance Improvement Plan Phase 2
- Work with outside organizations and use MTSS grant to support improved attendance and behavior
- Develop Home Visit Program
- Continue parenting support classes
- Continue and increase number of participants of Mentoring Program
- Reevaluate parenting classes and change accordingly

The services provided by the district are the most effective use of funds to meet the district's annual LCAP goals for unduplicated students in the state priority areas. These services are guided by our comprehensive stakeholder input and data analysis. The district has committed supplemental and concentration funds to support teaching, learning, and engagement of all stakeholders school wide with particular attention to unduplicated pupil aligned to the goals, actions, and strategies of our Local Control Accountability Plan and state priorities.

LCAP Year: 2018-19

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
</table>

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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).

Services will increase and improve by the following actions and will be principally directed to meet the goals of unduplicated pupils.

Goal 1.1
- Implement new K-8 ELA adoptions; Wonders K-5 and Springboard 6-8
- Ongoing Professional Development on new ELA programs
- Implement Master Schedule providing targeted times for ELA classroom instruction and interventions
- Implement Lexia with fidelity for all students by at least the minimum required minutes for all students

Goal 1.2
- Continue to maintain low class sizes in in TK-8 of 28 to 1 or less and implement multi-age combination classes as appropriate. Supplemental funds for class sizes to maintain lower than the negotiated rate of 33.

Goal 2.1
- Continue to add more students to enrichment and academic courses, especially music.
- As enrollment increases, stipend may be necessary for coordination
- Teachers provide visual and performing for all students in the classroom on a regular basis
- Teachers implement Master Schedule including Visual, Music and Performing arts in Spring, Fall and Winter respectively
- Implement New position or contract for Enrichment support or services
- Continue to increase options for 6-8 grade electives to better prepare for International Baccalaureate (eg. Spanish).

Goal 3.1
Implement, purchase as needed a school wide social emotional and/or restorative justice program and continue professional development.
Goal 3.3

Implement Attendance Improvement Plan Phase 1
- Work with outside organizations and use MTSS grant to support improved attendance and behavior
- Develop Home Visit Program
- Continue parenting support classes
- Continue and increase number of participants of Mentoring Program
- Reevaluate parenting classes and change accordingly

The services provided by the district are the most effective use of funds to meet the district's annual LCAP goals for unduplicated students in the state priority areas. These services are

guided by our comprehensive stakeholder input and data analysis. The district has committed supplemental and concentration funds to support teaching, learning,

and engagement of all stakeholders school wide with particular attention to unduplicated pupil aligned to the goals, actions, and strategies of our Local Control Accountability Plan and state priorities.

LCAP Year: 2017-18

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$215,379</td>
<td>9.22%</td>
</tr>
</tbody>
</table>

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).
The Colfax Elementary School District has an increase in funds calculated on a unduplicated count of socioeconomically students. The services provided by the district are the most effective use of funds to meet the district's annual LCAP goals for unduplicated students in the state priority areas. These services were guided by our comprehensive stakeholder input and data analysis. The district has committed supplemental and concentration funds to support teaching, learning, and engagement of all stakeholders school wide with particular attention to socioeconomically disadvantaged students and special education students. These funds are aligned the goals, actions, and strategies of our Local Control Accountability Plan directed at assuring that our school is of the highest quality.

$215,379

The percentage of services for unduplicated students will be increased by 11.16% (15/16), 10.65% (16/17), and 10.57% (17/18) as compared to the services provided to all students. The proportionality percentage will be met using an intervention teacher and instructional assistant for Tier 2 reading and math support. In addition, staff will complete targeted goal setting for socioeconomically disadvantaged students along with mentoring using the book Connecting with Students.
Addendum

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.
Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

**Goals, Actions, and Services**

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

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

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

**New, Modified, Unchanged**

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

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

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

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

**Students to be Served**

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

**Scope of Service**

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

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

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

**Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.
If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are the most effective use of the funds to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.
For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

Priority 1: Basic Services addresses the degree to which:
A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
A. The implementation of state board adopted academic content and performance standards for all students, which are:
   a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
   b. Mathematics – CCSS for Mathematics
   c. English Language Development (ELD)
   d. Career Technical Education
   e. Health Education Content Standards
   f. History-Social Science
   g. Model School Library Standards
   h. Physical Education Model Content Standards
   i. Next Generation Science Standards
   j. Visual and Performing Arts
   k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;
**Priority 6: School Climate** as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:
   A. A broad course of study including courses described under EC sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

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

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

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.
APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”: Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”: Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement”: Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA’s goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in EC Section 42238.01 and groups as defined in EC Section 52052 that are different from the LEA’s goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in EC Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to EC Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

Prepared by the California Department of Education, January 2019
# LCAP Expenditure Summary

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