

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

| | | | |
|------------------------|------------------------------------|-----------------|--------------------------------------|
| LEA Name | Redding Elementary School District | | |
| Contact Name and Title | Robert Adams Superintendent | Email and Phone | rjadams@rsdnmp.org (530) 225-0011 |

2017-20 Plan Summary

THE STORY

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

PROFILE:

The Redding School District is located in Northern California, 220 miles northeast of San Francisco. The District serves approximately 3,000 Kindergarten through 8th-grade students in Shasta County. The District operates four K-5 and two K-8 elementary schools, one 4-8 middle school, and a community day school. The district's student population is comprised of 72% Caucasian, 13% Hispanic, 2% Asian, 3% American Indian or Alaska Native, 2% African American and 9% Other. The District's total unduplicated percentage is 61% which consists of 59% Low Income, 2% Foster Youth and 2% English Learners.

MISSION STATEMENT:

The New Millennium Partnership, a partnership of three school districts sharing a common administration, will provide all students with optimum learning opportunities by employing and preparing the best teachers, leaders, and support personnel, providing the most contemporary facilities and technology, and setting standards for students to achieve academic excellence, personal and social growth, health, and success in a safe, positive, and diverse environment.

VISION STATEMENT:

Through the active commitment of parents, community, and the schools, all students will demonstrate an eagerness to learn, achieve success and be productive, healthy and responsible citizens.

VALUES AND BELIEFS:

- A positive environment is essential
- Preparing for the future
- Personal growth is essential for success
- Educational excellence is our shared primary responsibility
- Decision-making is a collaborative process
- Diversity enhances education
- A learning environment which supports all students, regardless of their gender, ethnicity or race

In addition to standard curriculum offerings, students have many options for educational support such as computers, access to the Internet, GATE like activities, English Learner Instruction, Special Education services, fine arts, before and after school programs and research-based intervention programs and curriculum.

The District is proud of its highly motivated staff which implements rich innovative programs for children. The staff is supported by the community through foundations, grants, booster clubs, and active parent involvement. Additionally, the community supports the District through numerous business partnerships.

Several grant opportunities have been made available to the District including the After School Education and Safety program. These grants have given the District funding to better reach homeless, low achieving, at-risk students as well as enhance programs for all students.

Intervention services, as well as K-8 standards-based instruction, is provided to all District students. Intervention services are also available to all qualifying private school students.

Together with the Board of Trustees, the District established a Strategic Action Planning (SAP) process in the 1994-95 school year. In recent years with the State's implementation of the Local Control Funding Formula (LCFF) this planning process has been incorporated into the Local Control Accountability Plan (LCAP). A Mid-Year Study session allows for evaluation and modification of current year progress of the LCAP and re-confirms the next year's plan. The Redding School District continues its effort to ensure that every child will succeed.

LCAP HIGHLIGHTS

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

Goal 1: In order to offer a broad course of study the District will retain appropriately assigned and fully qualified professionals in a clean, safe and functional environment, offering competitive wages with the support of ongoing professional development that improves the design and delivery of curriculum and assessment of the California State Standards.

The District has developed 19 Actions/Services to address Goal 1 including a strong emphasis on staff development and teacher collaboration with services that include three staff development days, Instructional Coaches and support teams, and intervention services. The District is devoted to allocating resources to maintain and improve facilities in a proactive rather than reactive manner that includes ongoing site inspections as well as an annual maintenance plan for each site.

Goal 2: Increase student achievement and decrease any gaps that exist among demographic groups through college and career readiness/pathways, student engagement strategies, up to date technology and improved parent/guardian involvement and communications.

The District has developed 16 Actions/Services to address Goal 2. These services include services provided by Counselors and Psychologists as well as maintaining a Community Day School and a middle school opportunity class. The actions include instructional support by maintaining a strong technology infrastructure and providing instructional software to all grade levels. The District will be enhancing instruction by offering programs such as Capturing Kids Hearts, Spanish Dual Immersion, and Code to the Future.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The District has reviewed both local and State data in the evaluation and development of the LCAP. The data demonstrates several areas that continue to show progress or positive results. The District continues to maintain 0% of teacher misassignment as well as 100% student textbook sufficiency. In the area of student achievement, the District is experiencing a 13% increase in reading comprehension based on local data as well as a 2% increase in English Language Arts and a 5% increase in Math based on State data. For English Learners the District Re-Classification rates and CELDT testing data increased by a significant amount. For the 2016-17 school year, the District achieved an overall increase in attendance rates of 0.16%.

The continued focus on Capturing Kids Hearts (CKH) training and implementation strategies in all schools throughout the District help increase and improve student connectedness. Along with this ongoing program and reaching out to parents through the school messenger system for student absences has resulted in an increase in attendance rates. These strategies will continue to be supported and improved upon through the 2017-18 school year.

The District plans to maintain Instructional Coaches and Aide support on all campuses in order to continue to increase student achievement.

To further enhance programs the District will be adding a Spanish Dual Language Immersion to one of our campuses as well as Computer Science Immersion (Code to the Future) in several campuses to bring high interest and engaged learning programs to our students.

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

GREATEST NEEDS

The California School Dashboard indicator was “Red” for Suspension rates of all students and “Yellow” for “all students” based on the 2016 CAASPP ELA results. 44% of the district scored “standard met” or “standard exceeded” in ELA. However, one concern is the indicator for students with disabilities. The students decreased 12 points compared to the previous year. Local data indicates high Chronic Absenteeism at several campuses.

Based on these indicators the District will continue to invest in Multi-Tiered System of Support (MTSS), Counselors that serve all campuses and intervention services to meet the instructional needs of at-risk students at all grade levels. We are also continuing to invest in staff development for teachers and more collaborative processes regarding the implementation of state standards. The addition of high interest and high engaging programs, Spanish Immersion, and Computer Science Immersion, may also help with absenteeism as well as suspension rates. We will continue to look for ways to support trauma-informed instruction through training and other supporting practices.

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

PERFORMANCE GAPS

At this time the District has two student groups that are two or more performance levels below the "all student" performance levels in English Language Arts (ELA) Assessment Results and only one group in the Mathematics (Math) Assessment Results. The "Students with Disabilities" and "African American" groups are two levels behind in ELA and only the "Students with Disabilities" in Math. We are increasing our training for site staff in looking at and using data for formative instructional improvements within these subgroups. We have partnered with Shasta County Office of Education to help develop leadership teams at each campus that understand the use of Learning Science to track progress for our students. We are evaluating our MTSS models at all of our schools to make sure Tiered supports are in place and effectively meeting the needs of our subgroups.

INCREASED OR IMPROVED SERVICES

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

In order to address the gaps in performance listed above, we are increasing our training for site staff in looking at and using data for formative instructional improvements within these subgroups. We have partnered with Shasta County Office of Education to help develop leadership teams at each campus that understand the use of Learning Science to track progress for our students. We are evaluating our MTSS models at all of our schools to make sure Tiered supports are in place and effectively meeting the needs of our subgroups. Spanish Dual Language Immersion program will be instituted on one campus to enhance the options for English Learners as well as give an access point for Foster Youth, Low-Income, and other English only students. Computer Science Immersion "Coding" will be introduced at several campuses to provide opportunities for our students, including our unduplicated students, to learn a skill that may open doors in their future. A fully California State Standards aligned English Language Arts curriculum will be adopted to increase the effectiveness and instruction for all students. Continued support of targeted Intervention strategies to remediate performance gaps will be evaluated and enhanced at each campus through the use of MTSS, Instructional Coaching, Counseling, and Aide support services. The above increased and improved services are principally directed for Low-Income, English Learners, and Foster Youth.

BUDGET SUMMARY

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

| DESCRIPTION | AMOUNT |
|---|-----------------|
| Total General Fund Budget Expenditures for LCAP Year | \$33,032,887.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$4,518,011.00 |

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

The District priority is for students to achieve academic excellence with a commitment to maintaining fiscally responsible practices. The majority of the District’s budget (80%) consists of salaries and benefits for teachers, support staff, and administration. The remainder of the budget other than specific actions noted in the LCAP consists of general operating expenditures, such as utilities, transportation, technology support, and general supplies. The District continues to balance the budget against ongoing rising costs related to pensions and Special Education services.

\$24,618,503.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

In order to offer a broad course of study the District will retain appropriately assigned and fully qualified professionals in a clean, safe and functional environment, offering competitive wages with the support of ongoing professional development that improves the design and delivery of curriculum and assessment of the California State Standards.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Pupils will benefit from retention of skilled veteran teachers and classified staff through competitive K-8 District wage structures. (SARC)

- Misassignments—Maintain 0%

Pupils will benefit from state standards aligned materials.

- Text Sufficiency Resolution – Maintain 100%

Pupils will benefit from teachers increasing rigor & relevance in their learning of CCSS, NGSS and ELD.

- Staff Survey – 5% Increase in Teachers stating they are more prepared
- (RCBM) Reading Fluency – 1% increase over previous years scores
- (AR STAR) Reading Comprehension – 1% increase over previous years scores
- CAASPP – 3% Increase over previous years scores (API) - Base to be determined in 2016-17
- EL Reclassification Rate – Maintain 5% or better reclassification rate.
- EL Pupils California English Development Test (CELDT) Progress – Maintain at least 69% of students making progress annually towards reclassification.
- Master Schedule - All students have access to all courses as evidenced by school schedule.

ACTUAL

Pupils benefited from the retention of skilled veteran teachers and classified staff through competitive K-8 District wage structures. (SARC)

- Misassignments—Maintained 0% for 2016-17

Pupils benefited from state standards aligned materials.

- Text Sufficiency Resolution – Maintained 100% for 2016-17

Pupils benefited from teachers increasing rigor & relevance in their learning of CCSS, NGSS and ELD.

- Staff Survey – 68% stated more prepared (8% decrease)
- (RCBM) Reading Fluency – 49% (0% increase)
- (AR STAR) Reading Comprehension – 59% (13% increase)
- CAASPP – 2% Increase in ELA; 5% increase in Math (API) - API will not longer be used since that state no longer maintains this measure.
- EL Reclassification Rate – Current rate is 23% (15% increase)
- EL Pupils California English Development Test (CELDT) Progress— Current rate is 82% which is 13% above goal of 69%
- Master Schedule - Site administration verified that all students have access to all required courses.

Clean and safe facilities maintained in good repair will lead to increased pupil sense of well-being and fewer distractions. The district will perform monthly site inspections to review site conditions.

- Monthly Safety Inspections completed – all monthly site inspections were completed.

Clean and safe facilities maintained in good repair will lead to increased pupil sense of well-being and less distractions. District will perform monthly site inspections to review site conditions.

- 10. Monthly Safety Inspections completed – Maintain monthly inspections.
- 11. Williams Report Findings – Maintain 0% findings.
- 12. Parent Survey Positive Responses – 1% increase in positive parent responses.
- 13. Healthy Kids Survey (feel Safe) – 5th grade (5% increase) 7th grade (5% increase)
- 14. Staff Survey (Facilities clean, safe, functional) – Maintain or increase over 2015-16 baseline.

Note: Redding School District is a K-8 district, the following state required metrics do not apply: A-G, AP Pass rate, EAP, High School Dropout rate, and High School Graduation Rate. For the 2016-17 school year, API is not applicable.

- 11. Williams Report Findings – Maintained 0% findings.
- 12. Parent Survey Positive Responses – 90% (23% increase)
- 13. Healthy Kids Survey (feel Safe) – 5th grade 51% (3% decrease) 7th grade 60% (1% decrease)
- 14. Staff Survey (Facilities clean, safe, functional) – Maintained at 65%

Note: Redding School District is a K-8 district, the following state required metrics do not apply: A-G, AP Pass rate, EAP, High School Dropout rate, and High School Graduation Rate. For the 2016-17 school year, API is not applicable.

ACTIONS / SERVICES

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

| | | |
|------------------|---|---|
| Action | 1 | |
| Actions/Services | PLANNED Principal will verify and Maintain a broad course of study for all students as defined in California Education Codes 51210(K- 6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration. | ACTUAL Master schedules were reviewed. All students have access to a broad course of study. |
| Expenditures | BUDGETED No additional cost incurred. | ESTIMATED ACTUAL Cost included in site administration wages. |
| Action | 2 | |
| Actions/Services | PLANNED HR assesses competitive wage structure. HR Director conducts “like” district comparisons. | ACTUAL HR Director surveyed "like" districts wage structures throughout the year. |
| Expenditures | BUDGETED Resource: Unrestricted (0610) | ESTIMATED ACTUAL Resource: Unrestricted (0610) |

Object: (2310,3)
Base \$1,000

Object: (2310,3)
Base \$1,000

Action **3**

Actions/Services

PLANNED
Conduct professional development to increase knowledge of CCSS, ELD, STEM and Next Generation Science Standards (NGSS). Provide strategies that directly impact low-income, English learners & foster youth. Maintain 3 Staff Development Days for Teachers.

ACTUAL
3 planned staff development days were held around learning knowledge of the content listed. NGSS grade level collaboration training were also held during the year for all teachers K-5. A pre and post teacher knowledge self-assessment was given and showed growth in all participants.

Expenditures

BUDGETED
Resource:
Unrestricted (0105)
Object: (1110,3)
Base \$200,800

ESTIMATED ACTUAL
Resource:
Unrestricted (0105)
Object: (1110,3)
Base \$164,837

Action **4**

Actions/Services

PLANNED
Conduct teacher collaboration to share effective instructional strategies aligned with CCSS, ELD, STEM and NGSS. Provide strategies that directly impact low- income, English learners & foster youth. 3 Staff development days - training costs.

ACTUAL
3 staff development days were held that helped to increase staff instructional effectiveness. Staff has indicated through surveys that their knowledge is increasing on implementing standards. Collaboration days have also been focused on helping staff learn about strategies and new content.

Expenditures

BUDGETED
Resource:
Restricted (4035)
Object: (1**2,1**5,3-4)
Title II \$35,000

ESTIMATED ACTUAL
Resource:
Restricted (4035)
Object: (1**2,1**5,3,4-5)
Title II \$35,000

Action **5**

Actions/Services

PLANNED
Conduct professional development to increase knowledge of instructional strategies aligned with CCSS, ELD, STEM and NGSS. Use Multiple Measures aligned to CCSS, ELD, STEM and NGSS. Math Lesson Study Cycles.

ACTUAL
Two math and one literacy lesson study groups were conducted in the 2016-17 school year. Teachers reported learning effective lesson planning strategies while working with their peers.

Expenditures

BUDGETED
Resource:
Restricted (6264)
Object: (1*2,3)
Other \$15,000

ESTIMATED ACTUAL
Resource:
Restricted (6264)
Object: (1**2,3)
Other \$15,000

Action **6**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Evaluate ELA materials for alignment to CCSS to determine if adoption is needed.</p> | <p>ACTUAL District sites did pilot ELA materials and a selection was recommended for adoption.</p> |
| Expenditures | <p>BUDGETED Resource: Restricted (4035) Object: (1-3) Title II \$7,000</p> | <p>ESTIMATED ACTUAL Resource: Restricted (4035) Object: (1-3) Title II \$3,500</p> |

Action **7**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED District will perform monthly site inspections to review site condition as defined in Education Code.</p> | <p>ACTUAL The District's Facilities and Operations Coordinator conducts monthly site inspections. As needs are determined appropriate actions are developed with an implementation schedule to address needs.</p> |
| Expenditures | <p>BUDGETED Resource: Restricted (8150) Object: (2310,3) Other \$12,500</p> | <p>ESTIMATED ACTUAL Resource: Restricted (8150) Object: (2310,3) Other \$12,500</p> |

Action **8**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED An appropriate plan will be developed and implemented to address maintenance needs. Maintain annual maintenance account.</p> | <p>ACTUAL A district-wide plan was developed and implemented as needed.</p> |
| Expenditures | <p>BUDGETED Resource: Unrestricted (0754) Object: (1-7) Base \$245,000</p> | <p>ESTIMATED ACTUAL Resource: Unrestricted (0754) Object:(1-7) Base \$245,000</p> |

Action **9**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Maintain Site Instructional Coaches, Technology Coach and support team on each campus to principally support Low Income, English Learners and Foster Youth.</p> <ul style="list-style-type: none"> • Site Instructional Coaches | <p>ACTUAL Site Instructional Coaches or equivalents at K-5 & K-8 sites and support teams were implemented. Counselor/Dean of Student positions was implemented at the middle school. Reading scores are monitored for significant growth within our struggling student population.</p> |
|------------------|--|---|

| | | |
|--------------|--|---|
| | <ul style="list-style-type: none"> • District Technology Coach • Dean of Students (Middle School) • Support team (Aides per site as needed) | |
| Expenditures | <p>BUDGETED Resource: Unrestricted (0709) Object: (1-3) Supplemental and Concentration \$1,155,830</p> | <p>ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (1-3) Supplemental and Concentration \$1,155,830</p> |

Action **10**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED Increase intervention for low achievement students (that substantially include Low Income, English Learners, and Foster Youth) on each campus. Resource Teacher intervention services for Non-IEP students based on caseload by site.</p> | <p>ACTUAL Provided intervention for low-achieving students on each campus. Resource Teachers provided intervention service for Non-IEP students based on caseload by site. Reading scores are monitored for significant growth within our struggling student population.</p> |
| Expenditures | <p>BUDGETED Resource: Unrestricted (0709) Object: (1110,3) Supplemental and Concentration \$187,500</p> | <p>ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (1110,3) Supplemental and Concentration \$187,500</p> |

Action **11**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Support 5th-grade participation in WES Camp which is aligned to NGSS. This action is principally directed towards, and effective in, meeting the district's goals for its unduplicated pupils (Low-Income, English Learners, and Foster Youth).</p> | <p>ACTUAL The District fully funded and supported all sites full 5-grade participation in Science-Based Whiskeytown Environmental School (WES).</p> |
| Expenditures | <p>BUDGETED Resource: Unrestricted (0709) Object: (5805) Supplemental and Concentration \$75,000</p> | <p>ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (5805) Supplemental and Concentration \$75,000</p> |

Action **12**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Translation of communication documents for parents of English Learners.</p> | <p>ACTUAL A parent information booklet was translated during the 2016-17 school year.</p> |
| Expenditures | <p>BUDGETED</p> | <p>ESTIMATED ACTUAL</p> |

Resource:
Unrestricted (0709)
Object: (5801)
Supplemental and Concentration \$4,000

Resource:
Unrestricted (0709)
Object: (5801)
Supplemental and Concentration \$1,000

Action **13**

Actions/Services

PLANNED
Provide District ESL coordinator & Support Team for English Learners & Redesignated fluent English proficient.

ACTUAL
A District ESL coordinator and support team were provided.

Expenditures

BUDGETED
Resource:
Unrestricted (0709)
Object: (1-5)
Supplemental and Concentration \$110,000

ESTIMATED ACTUAL
Resource:
Unrestricted (0709)
Object: (1-3)
Supplemental and Concentration \$110,000

Action **14**

Actions/Services

PLANNED
Enhanced training for teachers of English learners to implement ELD instruction in classroom.

ACTUAL
ESL coordinator met with teachers of EL students and reviewed instructional strategies specific to their EL student needs.

Expenditures

BUDGETED
Resource:
Unrestricted (0105)
Restricted (4035)
Object: (1**2, 1**5,3-5)
Included in 3 staff development day training costs.

ESTIMATED ACTUAL
Resource:
Unrestricted (0105)
Restricted (4035)
Object: (1**2,1**5,3-5)
**Included in 3 staff development day

ANALYSIS

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

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

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

All actions were implemented as outlined in the 2016-17 LCAP and has helped to guide the processes taken for the goal.

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

The District has been reviewing State and Local data to assess the effectiveness of the actions taken during the current LCAP year. The State data has been released on the newly adopted Dashboard, but most data lags 2 years behind to adequately assess the effectiveness of current actions. Local data does demonstrate improvement in key areas but demonstrates a need to continue current actions to determine the long-term effectiveness of actions taken.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salaries have been trued-up to reflect actual staff hired to meet the services of the Actions noted, however the differences do not represent any material changes.

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

There were no changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Increase student achievement and decrease any gaps that exist among demographic groups through college and career readiness/pathways, student engagement strategies, up to date technology and improved parent/guardian involvement and communications.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Pupils in grades 4-8 will make more informed choices through curricular connections with career and college pathways.

1. College-Going Culture Rubric – 100% of sites score 3 or better on the Rubric.
2. Healthy Kids Survey (connected) – 5th 54% & 7th 43% (2% increase from previous year)
3. Course Access Report Including Subgroups – Maintain 100% course access as defined in the Master Schedule.

6-8 Pupils will be more engaged in their learning by setting goals and tracking progress.

4. School Attendance Rates – Maintain 96% or better Average Daily Attendance (ADA).
5. Middle School Drop Out Rate – Maintain 0% drop-out rate.

Pupils will improve their ability to communicate, collaborate, think critically, and create with technology.

6. Analytics of student tools – Base 2016 = 63,093 unique documents, increase base by 5%.

Pupils will benefit from increased parent involvement with school and classroom electronic communications.

7. Track use of site and classroom electronic communications Website Visits – Increase website hits by 5% over the previous year of 84,847.
8. Parent Survey Participation Rate – Increase 11% over previous years of 19% parent survey participation rate.

ACTUAL

Pupils in grades 4-8 have made more informed choices through curricular connections with career and college pathways.

1. College-Going Culture Rubric – 100% of sites maintained a score 3 or better on the Rubric.
2. Healthy Kids Survey (connected) – 5th 51% (3% decrease) & 7th 47% (4% increase)
3. Course Access Report Including Subgroups – Maintained at 100% course access as defined in the Master Schedule.

6-8 Pupils were more engaged in their learning by setting goals and tracking progress.

4. School Attendance Rates – 95.3% (.16% increase) Average Daily Attendance (ADA).
5. Middle School Drop Out Rate – Maintain 0% drop-out rate.

Pupils improved their ability to communicate, collaborate, think critically, and create with technology.

6. Analytics of student tools – 77,061 unique documents (22% increase)

Pupils benefited from increased parent involvement with school and classroom electronic communications.

7. Track use of site and classroom electronic communications Website Visits – 90,624 (6% increase)
8. Parent Survey Participation Rate – 21% (2% increase)

Pupils will benefit from Capturing Kids Hearts (CKH) trained staff implementing strategies.

- 9. Chronic Absenteeism rate – Maintain at or under 2%
- 10. Pupil Suspension rate – Maintain at or under baseline rate of 6% pupil suspensions
- 11. Pupil Expulsion rate – Maintain rate of 0.10% or under of pupil expulsions.
- 12. Percent of classrooms using Capturing Kids Hearts (CKH) Strategies – Maintain or increase classrooms using CKH strategies over baseline of 67%
- 13. Percent of Teen leadership courses implemented (Middle School) - Maintain 100% of 6-8 sites implementing Teen Leadership courses.

Pupils benefited from Capturing Kids Hearts (CKH) trained staff implementing strategies.

- 9. Chronic Absenteeism rate – 9.0% (7% over target but 1.2% decrease)
- 10. Pupil Suspension rate – 7.7% pupil suspensions (.5% increase)
- 11. Pupil Expulsion rate – .09%
- 12. Percent of classrooms using Capturing Kids Hearts (CKH) Strategies – 72% (5% increase)
- 13. Percent of Teen Leadership courses implemented (Middle School) - maintained 100% of 6-8 sites implementing

ACTIONS / SERVICES

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

Action **1**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED Office staff members dedicated to track daily attendance and make phone calls to absent students. | ACTUAL Office staff track and initiate contact calls to homes of absent students daily. |
| Expenditures | BUDGETED Resource: Unrestricted: (0606) Object: (2410,3) Base \$208,000 | ESTIMATED ACTUAL Resource: Unrestricted: (0606) Object: (2410,3) Base \$208,000 |

Action **2**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED Continue using School Messenger auto dialer to make daily calls in order to inform parents of their child’s absences. | ACTUAL School Messenger auto-dialer has been implemented. |
| Expenditures | BUDGETED Resource: Unrestricted: (0163) Object: (5805) Base \$6,100 | ESTIMATED ACTUAL Resource: Unrestricted: (0163) Object: (5805) Base \$6,100 |

Action **3**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED Provide 4.0 FTE Counselors to service multiple sites in order to principally benefit low income, English learners and foster youth. | ACTUAL 4.0 FTE Counselors are on staff servicing multiple sites. |
| Expenditures | BUDGETED Resource: Unrestricted (0709) Object: (1250,3) Supplemental and Concentration \$319,600 | ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (1250,3) Supplemental and Concentration \$319,000 |

Action **4**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED Teacher Collaboration Wednesday to address academic achievement for the lowest performing students (that substantially include low income, English learners and foster youth). | ACTUAL The 2016/17 calendar included 35 Collaboration Wednesdays. Adjustments to intervention schedules and instructional strategies were monitored by site leaders and effective corrections were shared. |
| Expenditures | BUDGETED Resource: Unrestricted (0709) Object: (1110,3) Supplemental and Concentration \$468,580 | ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (1110,3) Supplemental and Concentration \$468,580 |

Action **5**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED Teacher on-site preparation day which enables staff to prepare implementing college going culture as well as preparation of CCSS and ELD instruction. This principally benefits low income, English learners and foster youth. | ACTUAL An on-site preparation day for the teachers is included in the 2016/17 school calendar. Site leaders reported classrooms were better prepared for the diverse needs of students. |
| Expenditures | BUDGETED Resource: Unrestricted (0709) Object: (1110,3) Supplemental and Concentration \$66,940 | ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (1110,3) Supplemental and Concentration \$66,940 |

Action **6**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED Pre-expulsion and expulsion rehabilitation services through Community Day School (CDS). Maintain CDS program to rehabilitate students back to regular education system. | ACTUAL The District for the 2016/17 school year maintained the Community Day School. Students were successfully |
|------------------|---|---|

| | | |
|--------------|---|---|
| | | transitioned back to comprehensive schools after learning in this more supportive environment. |
| Expenditures | <p>BUDGETED Resource: Unrestricted (0709) Object: (1-5) Supplemental and Concentration \$378,250</p> | <p>ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (1-5) Supplemental and Concentration \$378,250</p> |

Action **7**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED Middle School Opportunity Class. Middle school program as interim step to District CDS program</p> | <p>ACTUAL An opportunity class was developed and implemented at Sequoia Middle school. Increased number of students received site based help and were able to transition back to general education classroom more effectively.</p> |
| Expenditures | <p>BUDGETED Resource: Unrestricted (0709) Object: (1110,3) Supplemental and Concentration \$67,500</p> | <p>ESTIMATED ACTUAL Resource: Unrestricted (0709) Object: (1110,3) Supplemental and Concentration \$67,500</p> |

Action **8**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Staff to gain knowledge and awareness of requirements of career and college A-G (language). Maintain 3 Staff Development Days for Teachers.</p> | <p>ACTUAL 3 staff development days were conducted during the 2016/17 school year. Staff reported an increase in knowledge of instructional strategies as well as student development.</p> |
| Expenditures | <p>BUDGETED Expense noted in previous goal.</p> | <p>ESTIMATED ACTUAL Expense noted in previous goal.</p> |

Action **9**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED Align CCSS instruction with college and career. Provide staff training on student goal setting. 3 Staff development days - training costs.</p> | <p>ACTUAL 3 staff development days were conducted during the 2016/17 school year. Staff reported an increase in knowledge of instructional strategies in regards to goal setting and college and career.</p> |
| Expenditures | <p>BUDGETED Expense noted in previous goal.</p> | <p>ESTIMATED ACTUAL Expense noted in previous goal.</p> |

Action **10**

| | | |
|------------------|-----------------------|----------------------|
| Actions/Services | <p>PLANNED</p> | <p>ACTUAL</p> |
|------------------|-----------------------|----------------------|

| | | |
|--------------|---|---|
| | <p>Evaluate and Build a supportive infrastructure for multiple uses.</p> <ul style="list-style-type: none"> • Wired • Wireless Devices <p>Enhance ability to effectively integrate technology District-wide by means of infrastructure upgrade. Continue to principally support Low Income, Foster Youth and English Learners by means of technology devices.</p> | <p>The District implemented a district-wide infrastructure upgrade to support the increased demand on the school network due to increased student computing devices.</p> |
| Expenditures | <p>BUDGETED Resource: Unrestricted (0163) Object: (74**) Base \$57,800</p> | <p>ESTIMATED ACTUAL Resource: Unrestricted (0163) Object: (74**) Base \$57,800</p> |

Action **11**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED Train teachers.</p> <ul style="list-style-type: none"> • Devices • Software • Curriculum Integration <p>Maintain 3 Staff Development Days for Teachers. 3 Staff development days - training costs.</p> | <p>ACTUAL 3 staff development days were conducted during the 2016/17 school year. Staff reported an increase in knowledge of instructional strategies to integrate technology.</p> |
| Expenditures | <p>BUDGETED Expense noted in previous goal.</p> | <p>ESTIMATED ACTUAL Expense noted in previous goal.</p> |

Action **12**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED Provide access to tools that increase parent engagement, student learning, and student efficiency.</p> <ul style="list-style-type: none"> • Software • Web based products • Devices • Digital Textbooks | <p>ACTUAL The District acquired and implemented the following communication technologies to increase parent engagement as well as student and staff communications: School Messenger, Aeries, RSD Website.</p> |
| Expenditures | <p>BUDGETED Resource: Unrestricted (0163) Object: (58**)</p> | <p>ESTIMATED ACTUAL Resource: Unrestricted (0163) Object: (58**)</p> |

Base \$78,800
 Resource:
 Restricted (3010)
 Object: (58**) Title I \$15,000

Base \$78,800
 Resource:
 Restricted (3010)
 Object: (58**) Title I \$15,000

Action **13**

PLANNED
 Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.

ACTUAL
 Access to CKH training was provided to teachers and site administration for implementation in the current and subsequent school years.

BUDGETED
 Resource:
 Restricted (4035)
 Object: (5210) Title II \$60,000
 Resource:
 Restricted (6264)
 Object: (5210) Other \$18,500

ESTIMATED ACTUAL
 Resource:
 Restricted (4035)
 Object: (5210) Title II \$60,000
 Resource:
 Restricted (6264)
 Object: (5210) Other \$18,500

Action **14**

PLANNED
 Provide access to enhanced learning software (Lexia for K-5; iReady for 6-8) to principally benefit Low Income, Foster Youth and English Learners.

ACTUAL
 The District did acquire and implement Lexia for K-5 and iReady for 6-8 schools.

BUDGETED
 Resource:
 Unrestricted (0709)
 Object: (5805) Supplemental and Concentration \$271,400

ESTIMATED ACTUAL
 Resource:
 Unrestricted (0709)
 Object: (5805) Supplemental and Concentration \$271,400

Action **15**

PLANNED
 Provide Psychologists to work with at risk students to principally benefit Low Income, Foster Youth and English Learners.

ACTUAL
 Provided Psychologists to work with at risk students to principally benefit Low Income, Foster Youth and English Learners.

BUDGETED
 Resource:
 Unrestricted (0105)
 Object: (1260,3)

ESTIMATED ACTUAL
 Resource:
 Unrestricted (0105)
 Object: (1260,3)

Base \$221,028
 Resource:
 Restricted (3010)
 Object: (1260,3)
 Title I \$107,500

Base \$221,028
 Resource:
 Restricted (3010)
 Object: (1260,3)
 Title I \$107,500

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.

All actions were implemented as outlined in the 2016-17 LCAP and helped to guide the process for services.

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

The District has been reviewing State and Local data to assess the effectiveness of the actions taken during the current LCAP year. The State data has been released on the newly adopted Dashboard, but most data lags 2 years behind to adequately assess the effectiveness of current actions. Local data does demonstrate improvement in key areas but demonstrates a need to continue current actions to determine the long-term effectiveness of actions taken.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There were no changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In developing the 2017-18 LCAP Redding School District used multiple opportunities to engage with parents, staff, and stakeholders. The efforts began early in the year with engagement meetings at every site in the District followed by stakeholder meetings, administration meetings, and various other advisory meetings. These engagement opportunities are outlined as follows:

District Meetings

- Cabinet Meetings (Weekly)
- Curriculum & Instruction Meetings (Monthly)
- Leadership Meetings (Monthly)
- Development Meetings (Monthly)

Road Shows (Staff Engagement)

- CY (9/28)
- SQ (10/19)
- TB (10/3)
- BV (10/26)
- SY (11/2)
- MZ (11/9)
- JU (10/5)

Mid-Year Study Session:

- Stakeholder Input (Staff, Parents, Board Members, Students - 1/27)

District Advisory Groups

- DAC/PAC (10/27, 4/18)
- DELAC (11/10, 1/12)

Site Meetings (locally scheduled meetings)

- Staff Meetings (All sites Monthly)
- School Site Council
 - o SY (3/10)
 - o CY (2/7)
 - o TB (3/28)

Union Consultation Meetings

- RTA & CSEA (5/18)

Surveys:

- Staff Survey - (1/2/2017)
- Site Parent Survey - All Sites (1/6 - 1/16/17)
- Student Survey (2/16/17)

Initial Public Hearing of LCAP Draft

- Regularly Scheduled Board Meeting (6/20)

Submitted for Board Approval

- Regularly Scheduled Board Meeting (6/27)

Stakeholders were notified of the mid-year study session and given opportunity to participate in the process. Personal invites went out to teachers, staff, administration, families, and community members through multiple means. Site administrators held follow-up meetings with parent groups based upon the mid-year study session and LCAP development discussions. Data, actions, and services were shared at all meetings.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Communication with parents, staff and other stakeholders has helped guide the further development of the District LCAP. The engagement opportunities helped the District focus on those actions needing to be continued as well as additional actions in order to achieve goals aimed at improving student achievement. Support for continued site-based counselors was evident within most of the discussions as well as intervention strategies for struggling students. These actions will continue to be supported. Some discussions talked about the need for a greater variety of communication strategies for parents and making sure all sites are using phone calls, texting, newsletters, other classroom based electronic tools and others ideas. Safety was another topic at some of the schools although a few sites really wanted more public access after hours and on weekends to school playgrounds. A parent advisory group will be gathered to advise the district and sites on other avenues for communication and help with solutions to school site access issues. All sites supported the current efforts with CKH, Positive Action Class, and other site-based efforts to help support behaviorally struggling students. These actions will continue. Several sites talked about more hands-on lessons for STEM as well as the need for bilingual education opportunities. The district is adding Coding Immersion and Spanish Dual Immersion as programs to help meet these needs as well as improving attendance and absenteeism rates.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

In order to offer a broad course of study the District will retain appropriately assigned and fully qualified professionals in a clean, safe and functional environment, offering competitive wages with the support of ongoing professional development that improves the design and delivery of curriculum and assessment of the California State Standards.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

New state standards have identified a need within our instructional staff to learn a wide variety of instructional strategies that fully align with California ELA and Math Common Core Standards as well as the Next Generation Science Standards (NGSS). Stakeholders have also recognized the need to have materials aligned with new standards. Facilities in need of repair cause distractions to students and staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|------------------------------------|------------------------------------|------------------------------------|
| Annual Credential review by Shasta County Office of Education Credential Analyst | 0% Misassignments | 0% Misassignments | 0% Misassignments | 0% Misassignments |
| Annual Board Resolution on textbook sufficiency | 100% of pupils have a textbook or instructional materials, or both, to use in class and to take home | Maintain 100% textbook sufficiency | Maintain 100% textbook sufficiency | Maintain 100% textbook sufficiency |
| Staff Survey - Teacher stating they are more prepared to teach CCCSS including ELD | 68% of Teachers stated they are more prepared | 5% Increase to 73% | 5% Increase to 78% | 5% Increase to 83% |
| Reading Curriculum-Based Measurement (RCBM) Reading Fluency | 49% of Pupils are reaching benchmark reading fluency | 1% Increase to 50% | 1% Increase to 51% | 1% Increase to 52% |
| Accelerated Reader (AR) STAR Reading Comprehension | 59% of Pupils are reaching benchmark in reading comprehension | 1% Increase to 60% | 1% Increase to 61% | 1% Increase to 62% |

| | | | | |
|--|--|---|---|---|
| California Assessment of Student Performance and Progress (CAASPP) | ELA - 44% of pupils have met or exceeded standard; Math - 38% of pupils have met or exceeded standard | Increase ELA 2% to 46%; Increase Math 2% to 40% | Increase ELA 2% to 48%; Increase Math 2% to 42% | Increase ELA 2% to 50%; Increase Math 2% to 44% |
| English Learner reclassification rate | 23% of English Learners have been reclassified | Maintain at 5% or better reclassification rate | Maintain at 5% or better reclassification rate | Maintain at 5% or better reclassification rate |
| English Learner Pupils California English Development Test (CELDT) | 82% English Learner pupils progressed | Maintain 69% or better of EL students making progress | Maintain 69% or better of EL students making progress | Maintain 69% or better of EL students making progress |
| Master Schedule - All pupils have access to all courses as evidenced by school schedule | Site Administrator verified that all students, including unduplicated, and students with disabilities had access to all required courses | Maintain 100% | Maintain 100% | Maintain 100% |
| Monthly facilities and safety inspection report | Monthly inspections completed at all sites | Maintain monthly inspections at all sites | Maintain monthly inspections at all sites | Maintain monthly inspections at all sites |
| Williams report of facilities complaints | 0% Findings | Maintain 0% findings | Maintain 0% findings | Maintain 0% findings |
| Parent Survey of Facilities Clean, Safe, and Functional | 90% positive responses of Parents surveyed | Maintain 90% or better | Maintain 90% or better | Maintain 90% or better |
| Healthy Kids Survey regarding pupils feeling safe | 5th - 75% 7th - 60% | 1% increase to 5th - 76% & 7th - 61% | 1% increase to 5th - 77% & 7th - 62% | 1% increase to 5th - 77% & 7th - 62% |
| Staff survey of facilities clean, safe, and functional | 65% positive responses for staff surveyed | Increase by 5% to 70% | Increase by 5% to 75% | Increase by 5% to 80% |
| Note: Redding School District is a K-8 district, the following state required metrics do not apply: A-G, AP Pass rate, EAP, High School Dropout rate, and High School Graduation Rate. | | | | |

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

Principal will verify and Maintain a broad course of study for all students as defined in California Education Codes 51210(K- 6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.

2018-19

New
 Modified
 Unchanged

Principal will verify and Maintain a broad course of study for all students as defined in California Education Codes 51210(K- 6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.

2019-20

New
 Modified
 Unchanged

The principal will verify and Maintain a broad course of study for all students as defined in California Education Codes 51210(K- 6) and 51220(7-8) as evidenced by school schedules to be reviewed by site administration.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference: No additional cost incurred.

2018-19

Budget Reference: No additional cost incurred.

2019-20

Budget Reference: No additional cost incurred.

Action **2**

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

HR assesses competitive wage structure. HR Director conducts "like" district comparisons.

2018-19

- New Modified Unchanged

HR assesses competitive wage structure. HR Director conducts "like" district comparisons.

2019-20

- New Modified Unchanged

HR assesses competitive wage structure. HR Director conducts "like" district comparisons.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,000 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0610) Object: (2310,3) |

2018-19

| | |
|------------------|--|
| Amount | \$1,000 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0610) Object: (2310,3) |

2019-20

| | |
|------------------|--|
| Amount | \$1,000 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0610) Object: (2310,3) |

Action **3**

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

Students to be Served

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Conduct professional development to increase knowledge of CCSS, ELD, STEM and Next Generation Science Standards (NGSS). Provide strategies that directly impact Low-Income, English Learners & Foster Youth. Maintain 3 Staff Development Days for Teachers.

2018-19

New Modified Unchanged

Conduct professional development to increase knowledge of CCSS, ELD, STEM and Next Generation Science Standards (NGSS). Provide strategies that directly impact Low-Income, English Learners & Foster Youth. Maintain 3 Staff Development Days for Teachers.

2019-20

New Modified Unchanged

Conduct professional development to increase knowledge of CCSS, ELD, STEM and Next Generation Science Standards (NGSS). Provide strategies that directly impact Low-Income, English Learners & Foster Youth. Maintain 3 Staff Development Days for Teachers.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$205,000 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0105) Object: (1110,3) |

2018-19

| | |
|------------------|--|
| Amount | \$209,100 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0105) Object: (1110,3) |

2019-20

| | |
|------------------|--|
| Amount | \$213,282 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0105) Object: (1110,3) |

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Conduct teacher collaboration to share effective instructional strategies aligned with CCSS, ELD, STEM and NGSS. Provide strategies that directly impact low-income, English learners & foster youth. 3 Staff development days - training costs.

2018-19

New Modified Unchanged

Conduct teacher collaboration to share effective instructional strategies aligned with CCSS, ELD, STEM and NGSS. Provide strategies that directly impact low-income, English learners & foster youth. 3 Staff development days - training costs.

2019-20

New Modified Unchanged

Conduct teacher collaboration to share effective instructional strategies aligned with CCSS, ELD, STEM and NGSS. Provide strategies that directly impact low-income, English learners & foster youth. 3 Staff development days - training costs.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$35,000 |
| Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (1**2,1**5,3,4-5) |

2018-19

| | |
|------------------|---|
| Amount | \$35,000 |
| Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (1**2,1**5,3,4-5) |

2019-20

| | |
|------------------|---|
| Amount | \$35,000 |
| Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (1**2,1**5,3,4-5) |

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Conduct professional development to increase knowledge of instructional strategies aligned with CCSS, ELD, STEM and NGSS. Use Multiple Measures aligned to CCSS, ELD, STEM and NGSS. Math Lesson Study Cycles.

2018-19

New Modified Unchanged

Conduct professional development to increase knowledge of instructional strategies aligned with CCSS, ELD, STEM and NGSS. Use Multiple Measures aligned to CCSS, ELD, STEM and NGSS. Math Lesson Study Cycles.

2019-20

New Modified Unchanged

Conduct professional development to increase knowledge of instructional strategies aligned with CCSS, ELD, STEM and NGSS. Use Multiple Measures aligned to CCSS, ELD, STEM and NGSS. Math Lesson Study Cycles.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$15,000 |
| Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (5210) |

2018-19

| | |
|------------------|--|
| Amount | \$15,000 |
| Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (5210) |

2019-20

| | |
|------------------|--|
| Amount | \$15,000 |
| Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (5210) |

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District will perform monthly site inspections to review site condition as defined in Education Code.

2018-19

New Modified Unchanged

District will perform monthly site inspections to review site condition as defined in Education Code.

2019-20

New Modified Unchanged

District will perform monthly site inspections to review site condition as defined in Education Code.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$12,500 |
| Source | Other |
| Budget Reference | Resource: Restricted (8150) Object: (2310,3) |

2018-19

| | |
|------------------|--|
| Amount | \$12,500 |
| Source | Other |
| Budget Reference | Resource: Restricted (8150) Object: (2310,3) |

2019-20

| | |
|------------------|--|
| Amount | \$12,500 |
| Source | Other |
| Budget Reference | Resource: Restricted (8150) Object: (2310,3) |

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

An appropriate plan will be developed and implemented to address maintenance needs. Maintain annual maintenance account.

2018-19

New Modified Unchanged

An appropriate plan will be developed and implemented to address maintenance needs. Maintain annual maintenance account.

2019-20

New Modified Unchanged

An appropriate plan will be developed and implemented to address maintenance needs. Maintain annual maintenance account.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$245,000 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0754) Object: (1-7) |

2018-19

| | |
|------------------|---|
| Amount | \$245,000 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0754) Object: (1-7) |

2019-20

| | |
|------------------|---|
| Amount | \$245,000 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0754) Object: (1-7) |

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Site Instructional Coaches and support team on each campus, Technology Coach, and Dean of Students (Middle School) to principally support Low Income, English Learners, and Foster Youth.

2018-19

New Modified Unchanged

Maintain Site Instructional Coaches and support team on each campus, Technology Coach, and Dean of Students (Middle School) to principally support Low Income, English Learners, and Foster Youth.

2019-20

New Modified Unchanged

Maintain Site Instructional Coaches and support team on each campus, Technology Coach, and Dean of Students (Middle School) to principally support Low Income, English Learners, and Foster Youth.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$1,155,440 |
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (1-3) |

2018-19

| | |
|------------------|---|
| Amount | \$1,178,549 |
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (1-3) |

2019-20

| | |
|------------------|---|
| Amount | \$1,202,120 |
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (1-3) |

Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase intervention for low achieving students (that substantially include Low Income, English Learners, and Foster Youth) on each campus. Resource Teacher intervention services for Non-IEP students based on caseload by school site.

2018-19

New Modified Unchanged

Increase intervention for low achieving students (that substantially include Low Income, English Learners, and Foster Youth) on each campus. Resource Teacher intervention services for Non-IEP students based on caseload by school site.

2019-20

New Modified Unchanged

Increase intervention for low achieving students (that substantially include Low Income, English Learners, and Foster Youth) on each campus. Resource Teacher intervention services for Non-IEP students based on caseload by school site.

BUDGETED EXPENDITURES

2017-18

Amount \$195,339

Source Supplemental and Concentration

2018-19

Amount \$199,246

Source Supplemental and Concentration

2019-20

Amount \$203,231

Source Supplemental and Concentration

Budget Reference
Resource: Unrestricted (0709)
Object: (1110,3)

Budget Reference
Resource: Unrestricted (0709)
Object: (1110,3)

Budget Reference
Resource: Unrestricted (0709)
Object: (1110,3)

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support 5th-grade participation in WES Camp which is aligned to NGSS. This action is principally directed towards, and effective in, meeting the district's goals for its unduplicated pupils (Low Income, English Learners, and Foster Youth).

2018-19

New Modified Unchanged

Support 5th-grade participation in WES Camp which is aligned to NGSS. This action is principally directed towards, and effective in, meeting the district's goals for its unduplicated pupils (Low Income, English Learners, and Foster Youth).

2019-20

New Modified Unchanged

Support 5th-grade participation in WES Camp which is aligned to NGSS. This action is principally directed towards, and effective in, meeting the district's goals for its unduplicated pupils (Low Income, English Learners, and Foster Youth).

BUDGETED EXPENDITURES

2017-18

Amount \$80,000

2018-19

Amount \$80,000

2019-20

Amount \$80,000

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (5805) |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (5805) |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (5805) |

Action **11**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Translation of communication documents for parents of English Learners.

2018-19

New Modified Unchanged

Translation of communication documents for parents of English Learners.

2019-20

New Modified Unchanged

Translation of communication documents for parents of English Learners.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$4,000

2018-19

Amount \$4,000

2019-20

Amount \$4,000

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (5801) |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (5801) |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (5801) |

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide District ESL Coordinator & Support Team for English Learners & Redesignated fluent English proficient.

2018-19

New Modified Unchanged

Provide District ESL Coordinator & Support Team for English Learners & Redesignated fluent English proficient.

2019-20

New Modified Unchanged

Provide District ESL Coordinator & Support Team for English Learners & Redesignated fluent English proficient.

BUDGETED EXPENDITURES

2017-18

Amount \$119,299

2018-19

Amount \$121,685

2019-20

Amount \$124,119

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1-5)

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1-5)

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1-5)

Action **13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Enhanced training for teachers of English learners to implement ELD instruction in classroom.

2018-19

New Modified Unchanged

Enhanced training for teachers of English learners to implement ELD instruction in classroom.

2019-20

New Modified Unchanged

Enhanced training for teachers of English learners to implement ELD instruction in classroom.

BUDGETED EXPENDITURES

2017-18

Budget Reference Resource:

2018-19

Budget Reference Resource:

2019-20

Budget Reference Resource:

Unrestricted (0105)
 Restricted (4035)
 Object: (1**2, 1**5,3-5)
 Included in 3 staff development day training costs.

Unrestricted (0105)
 Restricted (4035)
 Object: (1**2, 1**5,3-5)
 Included in 3 staff development day training costs.

Unrestricted (0105)
 Restricted (4035)
 Object: (1**2, 1**5,3-5)
 Included in 3 staff development day training costs.

Action **14**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Develop and Implement a Dual Language Immersion program at Sycamore Elementary. Students will develop language proficiency and literacy in both English and Spanish, demonstrate high levels of academic achievement and develop an appreciation for and an understanding of diverse cultures. Grades Kindergarten through 1st grade.

2018-19

New Modified Unchanged

Develop and Implement a Dual Language Immersion program at Sycamore Elementary. Students will develop language proficiency and literacy in both English and Spanish, demonstrate high levels of academic achievement and develop an appreciation for and an understanding of diverse cultures. Grades Kindergarten through 2nd grade.

2019-20

New Modified Unchanged

Develop and Implement a Dual Language Immersion program at Sycamore Elementary. Students will develop language proficiency and literacy in both English and Spanish, demonstrate high levels of academic achievement and develop an appreciation for and an understanding of diverse cultures. Grades Kindergarten through 3rd grade.

[BUDGETED EXPENDITURES](#)

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$15,000 | Amount | \$7,000 | Amount | \$7,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | Resource: Unrestricted (0105) Object: (4110) | Budget Reference | Resource: Unrestricted (0105) Object: (4110) | Budget Reference | Resource: Unrestricted (0105) Object: (4110) |
| Amount | \$10,000 | Amount | \$10,000 | Amount | \$10,000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | Resource: Unrestricted (0105) Object: (4310 & 4510) | Budget Reference | Resource: Unrestricted (0105) Object: (4310 & 4510) | Budget Reference | Resource: Unrestricted (0105) Object: (4310 & 4510) |

Action **15**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Adopt new California Standards aligned English Language Arts (ELA) curriculum for Kindergarten through Fifth-Grade students.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$218,156 |
| Source | Lottery |
| Budget Reference | Resource: Restricted (6300) Object: (4110) |
| Amount | \$309,570 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0105) Object: (4110) |

2018-19

| | |
|------------------|--|
| Amount | |
| Source | |
| Budget Reference | |
| Amount | |
| Source | |
| Budget Reference | |

2019-20

| | |
|------------------|--|
| Amount | |
| Source | |
| Budget Reference | |
| Amount | |
| Source | |
| Budget Reference | |

Action **16**

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

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

OR

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
|------------------------------|---|

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Evaluate need for new curriculum materials as aligned to State approved History framework.

2018-19

New
 Modified
 Unchanged

Consider piloting materials aligned to State approved History framework.

2019-20

New
 Modified
 Unchanged

Consider adoption materials aligned to State approved History framework.

BUDGETED EXPENDITURES

2017-18

Amount: \$8,100

Source: Base

Budget Reference: Resource: Unrestricted (0137)
Object: (1112,3)

2018-19

Amount: \$0

Source:

Budget Reference: No additional cost incurred.

2019-20

Amount: \$0

Source:

Budget Reference: No additional cost incurred.

Action **17**

[Students to be Served](#)

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

OR

ACTIONS/SERVICES

| | | |
|--|---|--|
| | <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| | Evaluate need for new curriculum materials as aligned to State approved Next Generation Science Standards (NGSS) framework. | Consider piloting materials aligned to State approved Next Generation Science Standards (NGSS) framework. |

BUDGETED EXPENDITURES

| | | |
|--------|---------|--------|
| Amount | Amount | Amount |
| | \$8,100 | \$0 |

| | |
|------------------|--|
| Source | |
| Budget Reference | |

| | |
|------------------|--|
| Source | Base |
| Budget Reference | Resource: Unrestricted (0137) Object: (1112,3) |

| | |
|------------------|------------------------------|
| Source | |
| Budget Reference | No additional cost incurred. |

Action **18**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

The district will continue to provide tools, resources, and training needed to establish and implement effective school leadership teams.

2018-19

New Modified Unchanged

The district will continue to provide tools, resources, and training needed to establish and implement effective school leadership teams.

2019-20

New Modified Unchanged

The district will continue to provide tools, resources, and training needed to establish and implement effective school leadership teams.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$28,450

2018-19

Amount \$28,450

2019-20

Amount \$28,450

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Title II | Source | Title II | Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (1112,3) | Budget Reference | Resource: Restricted (4035) Object: (1112,3) | Budget Reference | Resource: Restricted (4035) Object: (1112,3) |
| Amount | \$50 | Amount | \$50 | Amount | \$50 |
| Source | Title II | Source | Title II | Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (5801) | Budget Reference | Resource: Restricted (4035) Object: (5801) | Budget Reference | Resource: Restricted (4035) Object: (5801) |

Action **19**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

District will support grade level collaboration opportunities for staff to focus on improved strategies for district and/or site goals.

District will support grade level collaboration opportunities for staff to focus on improved strategies for district and/or site goals.

District will support grade level collaboration opportunities for staff to focus on improved strategies for district and/or site goals.

BUDGETED EXPENDITURES

2017-18

Amount \$30,000

Source Title II

Budget Reference
Resource:
Restricted (4035)
Object: (1112,3)

2018-19

Amount \$30,000

Source Title II

Budget Reference
Resource:
Restricted (4035)
Object: (1112,3)

2019-20

Amount \$30,000

Source Title II

Budget Reference
Resource:
Restricted (4035)
Object: (1112,3)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Increase student achievement and decrease any gaps that exist among demographic groups through college and career readiness/pathways, student engagement strategies, up to date technology and improved parent/guardian involvement and communications.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Local measures show a low college attending/completion rate which facilitates a need for increased student knowledge of college requirements and career readiness/pathways connected to student learning. In order for college and career readiness to be impactful student engagement strategies need to create a safe, caring and orderly classroom for every child. To be both career and college ready there is a need for increased student ethical use of technology to communicate, collaborate, think critically, and create. Stakeholders have identified a need for improvement in greater parent communication and feedback opportunities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| College-going Culture Rubric | 100% of sites score 3 or better on the Rubric | Maintain 100% of sites scoring 3 or better on Rubric | Maintain 100% of sites scoring 3 or better on Rubric | Maintain 100% of sites scoring 3 or better on Rubric |
| Healthy Kids Survey - Pupils feeling connected (5th/7th grade) | 5th - 51% 7th - 47% | 5% increase to 5th - 56% & 7th - 52% | 2% increase to 5th - 58% & 7th - 54% | 2% increase to 5th 58% & 7th - 56% |
| Course access report | 100% course access as defines in Master Schedule | Maintain 100% course access | Maintain 100% course access | Maintain 100% course access |
| School Attendance Rates | 2016/17 Average Daily Attendance rate - 95.30% | Increase 0.70% to 96.00% | Increase 0.25% to 96.25% | Increase 0.25% to 96.50% |
| Middle School Dropout Rate | 0% dropout rate at Middle Schools | Maintain 0% dropout rate | Maintain 0% dropout rate | Maintain 0% dropout rate |

| | | | | |
|---|--|--|--|--|
| Analytics of Student Tools used in the classroom | 63,093 unique documents created | Increase 5% to 66,248 unique documents | Increase 5% to 69,560 unique documents | Increase 5% to 73,038 unique documents |
| Classroom electronic communications - Website visits | 84,847 website hits | Increase 5% to 89,089 website hits | Increase 5% to 93,544 website hits | Increase 5% to 98,221 website hits |
| Parent Survey participation rate | 19% parent participation rate in survey | Increase 11% to 30% participation rate | Increase 5% to 35% participation rate | Increase 5% to 40% participation rate |
| Chronic Absenteeism Rate | 8.5% of pupils are chronically absent | Decrease by 1% to 7.5% | Decrease by 1% to 6.5% | Decrease by 1% to 5.5% |
| Pupil Suspension Rate | 7.7% Suspension Rate | Decrease 0.7% to 7% Suspension Rate | Decrease 1% to 6% Suspension Rate | Decrease 1% to 5% Suspension Rate |
| Pupil Expulsion Rate | Pupil Expulsion Rate - 0.10% | Maintain pupil expulsion rate at 0.10% or below | Maintain pupil expulsion rate at 0.10% or below | Maintain pupil expulsion rate at 0.10% or below |
| Survey of classrooms using Capturing Kids Hearts (CKH) strategies | 67% of classrooms using CKH strategies | Increase by 3% to 70% of classrooms using CKH strategies | Increase by 5% to 75% of classrooms using CKH strategies | Increase by 5% to 80% of classrooms using CKH strategies |
| Survey of Teen Leadership courses implemented (Middle School) | 100% of 6-8 sites implementing Teen Leadership courses | Maintain 100% of 6-8 sites implementing Teen Leadership courses | Maintain 100% of 6-8 sites implementing Teen Leadership courses | Maintain 100% of 6-8 sites implementing Teen Leadership courses |
| Analytics of School Messenger (Automated Calls, text or email) | Baseline to be determined in the 2017/18 school year. | Increase by 2% communication to parents regarding parent education nights. | Increase by 2% communication to parents regarding parent education nights. | Increase by 2% communication to parents regarding parent education nights. |

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 **20**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue using School Messenger auto dialer to make daily calls in order to inform parents of their child's absences.

2018-19

New Modified Unchanged

Continue using School Messenger auto dialer to make daily calls in order to inform parents of their child's absences.

2019-20

New Modified Unchanged

Continue using School Messenger auto dialer to make daily calls in order to inform parents of their child's absences.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **21**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide 4.0 FTE Counselors to service multiple sites in order to principally benefit Low Income, English Learners, and Foster Youth.

2018-19

New Modified Unchanged

Provide 4.0 FTE Counselors to service multiple sites in order to principally benefit Low Income, English Learners, and Foster Youth.

2019-20

New Modified Unchanged

Provide 4.0 FTE Counselors to service multiple sites in order to principally benefit Low Income, English Learners, and Foster Youth.

BUDGETED EXPENDITURES

2017-18

Amount \$327,351

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1110,3)

2018-19

Amount \$333,898

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1110,3)

2019-20

Amount \$340,576

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1110,3)

Action **22**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Teacher Collaboration Wednesday to address engagement and culture for the lowest performing students (that substantially include Low Income, English Learners, and Foster Youth).

2018-19

New Modified Unchanged

Teacher Collaboration Wednesday to address engagement and culture for the lowest performing students (that substantially include Low Income, English Learners, and Foster Youth).

2019-20

New Modified Unchanged

Teacher Collaboration Wednesday to address engagement and culture for the lowest performing students (that substantially include Low Income, English Learners, and Foster Youth).

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **23**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teacher on-site preparation day which enables staff to prepare to implement engagement opportunities through college-going culture as well as preparation of CCSS and ELD instruction. This principally benefits Low Income, English Learners, and Foster Youth.

2018-19

New Modified Unchanged

Teacher on-site preparation day which enables staff to prepare to implement engagement opportunities through college-going culture as well as preparation of CCSS and ELD instruction. This principally benefits Low Income, English Learners, and Foster Youth.

2019-20

New Modified Unchanged

Teacher on-site preparation day which enables staff to prepare to implement engagement opportunities through college-going culture as well as preparation of CCSS and ELD instruction. This principally benefits Low Income, English Learners, and Foster Youth.

BUDGETED EXPENDITURES

2017-18

Amount \$73,898

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1110,3)

2018-19

Amount \$73,898

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1110,3)

2019-20

Amount \$73,898

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1110,3)

Action **24**

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

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

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

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools Specific Schools: Community Day School Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

- New Modified Unchanged

Pre-expulsion and expulsion rehabilitation services through Community Day School (CDS). Maintain CDS program to rehabilitate students back to the traditional education system.

2018-19

- New Modified Unchanged

Pre-expulsion and expulsion rehabilitation services through Community Day School (CDS). Maintain CDS program to rehabilitate students back to the traditional education system.

2019-20

- New Modified Unchanged

Pre-expulsion and expulsion rehabilitation services through Community Day School (CDS). Maintain CDS program to rehabilitate students back to the traditional education system.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$374,994

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1-5)

2018-19

Amount \$382,494

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1-5)

2019-20

Amount \$390,144

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (1-5)

Action **25**

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

[Students to be Served](#)

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Sequoia Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Middle School Opportunity Class. Middle school program as interim step to District CDS program.

2018-19

New Modified Unchanged

Middle School Opportunity Class. Middle school program as interim step to District CDS program.

2019-20

New Modified Unchanged

Middle School Opportunity Class. Middle school program as interim step to District CDS program.

BUDGETED EXPENDITURES

2017-18

Amount \$67,500
Source Supplemental and Concentration
Budget Reference Resource: Unrestricted (0709)
 Object: (1110,3)

2018-19

Amount \$68,850
Source Supplemental and Concentration
Budget Reference Resource: Unrestricted (0709)
 Object: (1110,3)

2019-20

Amount \$70,227
Source Supplemental and Concentration
Budget Reference Resource: Unrestricted (0709)
 Object: (1110,3)

Action **26**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Staff to gain knowledge and awareness of requirements of career and college A-G (language). Maintain 3 Staff Development Days for Teachers.

2018-19

New Modified Unchanged

Staff to gain knowledge and awareness of requirements of career and college A-G (language). Maintain 3 Staff Development Days for Teachers.

2019-20

New Modified Unchanged

Staff to gain knowledge and awareness of requirements of career and college A-G (language). Maintain 3 Staff Development Days for Teachers.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference Expense noted in previous goal.

2018-19

Budget Reference Expense noted in previous goal.

2019-20

Budget Reference Expense noted in previous goal.

Action **27**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Align CCSS instruction with college and career. Provide staff training on student goal setting. 3 Staff development days - training costs.

2018-19

New Modified Unchanged

Align CCSS instruction with college and career. Provide staff training on student goal setting. 3 Staff development days - training costs.

2019-20

New Modified Unchanged

Align CCSS instruction with college and career. Provide staff training on student goal setting. 3 Staff development days - training costs.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference Expense noted in previous goal.

2018-19

Budget Reference Expense noted in previous goal.

2019-20

Budget Reference Expense noted in previous goal.

Action **28**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Evaluate and Build a supportive infrastructure for multiple uses. (wired and wireless devices). Enhance ability to effectively integrate technology District-wide by means of infrastructure upgrade. Continue to principally support Low Income, Foster Youth, and English Learners by means of technology devices.

2018-19

New Modified Unchanged

Evaluate and Build a supportive infrastructure for multiple uses. (wired and wireless devices). Enhance ability to effectively integrate technology District-wide by means of infrastructure upgrade. Continue to principally support Low Income, Foster Youth, and English Learners by means of technology devices.

2019-20

New Modified Unchanged

Evaluate and Build a supportive infrastructure for multiple uses. (wired and wireless devices). Enhance ability to effectively integrate technology District-wide by means of infrastructure upgrade. Continue to principally support Low Income, Foster Youth, and English Learners by means of technology devices.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$74,000 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0163) Object: (4510) |
| Amount | \$100,000 |
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (4510) |

2018-19

| | |
|------------------|--|
| Amount | \$80,000 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0163) Object: (4510) |
| Amount | \$125,000 |
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (4510) |

2019-20

| | |
|------------------|--|
| Amount | \$80,000 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0163) Object: (4510) |
| Amount | \$125,000 |
| Source | Supplemental and Concentration |
| Budget Reference | Resource: Unrestricted (0709) Object: (4510) |

Action **29**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Train teachers on devices, software and curriculum integration. Maintain 3 Staff Development Days for Teachers. 3 Staff development days - training costs.

2018-19

New Modified Unchanged

Train teachers on devices, software and curriculum integration. Maintain 3 Staff Development Days for Teachers. 3 Staff development days - training costs.

2019-20

New Modified Unchanged

Train teachers on devices, software and curriculum integration. Maintain 3 Staff Development Days for Teachers. 3 Staff development days - training costs.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference Expense noted in previous goal.

2018-19

Budget Reference Expense noted in previous goal.

2019-20

Budget Reference Expense noted in previous goal.

Action **30**

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

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

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

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide access to tools that increase parent engagement, student learning, and student efficiency. (Software, Web-based products, Devices, Digital Textbooks).

2018-19

New Modified Unchanged

Provide access to tools that increase parent engagement, student learning, and student efficiency. (Software, Web-based products, Devices, Digital Textbooks).

2019-20

New Modified Unchanged

Provide access to tools that increase parent engagement, student learning, and student efficiency. (Software, Web-based products, Devices, Digital Textbooks).

BUDGETED EXPENDITURES

2017-18

Amount \$78,800

Source Base

Budget Reference Resource: Unrestricted (0163)
Object: (58**)

Amount \$15,000

Source Title I

Budget Reference Resource: Restricted (3010)
Object: (58**)

2018-19

Amount \$78,800

Source Base

Budget Reference Resource: Unrestricted (0163)
Object: (5805)

Amount \$15,000

Source Title I

Budget Reference Resource: Restricted (3010)
Object: (58**)

2019-20

Amount \$78,800

Source Base

Budget Reference Resource: Unrestricted (0163)
Object: (5805)

Amount \$15,000

Source Title I

Budget Reference Resource: Restricted (3010)
Object: (58**)

Action **31**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.

2018-19

New Modified Unchanged

Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.

2019-20

New Modified Unchanged

Provide workshops for any untrained site administrators and teachers in Capturing Kids Hearts, a training provided by the Flippen Group, as well as other District-wide implementation strategies.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$50,000 |
| Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (58**) |

2018-19

| | |
|------------------|--|
| Amount | \$50,000 |
| Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (58**) |

2019-20

| | |
|------------------|--|
| Amount | \$50,000 |
| Source | Title II |
| Budget Reference | Resource: Restricted (4035) Object: (58**) |

Action **32**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide access to enhanced learning software (Lexia for K-5; iReady for 6-8) to principally benefit Low Income, Foster Youth, and English Learners.

2018-19

New Modified Unchanged

Provide access to enhanced learning software (Lexia for K-5; iReady for 6-8) to principally benefit Low Income, Foster Youth, and English Learners.

2019-20

New Modified Unchanged

Provide access to enhanced learning software (Lexia for K-5; iReady for 6-8) to principally benefit Low Income, Foster Youth, and English Learners.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source Supplemental and Concentration

Budget Reference Action expenditure occurred in 2016-17 LCAP year.

2018-19

Amount \$0

Source Supplemental and Concentration

Budget Reference Action expenditure occurred in 2016-17 LCAP year.

2019-20

Amount \$271,400

Source Supplemental and Concentration

Budget Reference Resource: Unrestricted (0709)
Object: (5805)

Action **33**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will provide tools, resources, and training needed to establish and implement effective school and district-level committees, including School Site Councils (SSC), Site Leadership Teams (SLT), English Learner Advisory Committees (DELAC), and the District Advisory Council for Compensatory Education (DAC) in order to attract parents especially from unduplicated groups

2018-19

New Modified Unchanged

The district will provide tools, resources, and training needed to establish and implement effective school and district-level committees, including School Site Councils (SSC), Site Leadership Teams (SLT), English Learner Advisory Committees (DELAC), and the District Advisory Council for Compensatory Education (DAC) in order to engage parents especially from unduplicated groups

2019-20

New Modified Unchanged

The district will provide tools, resources, and training needed to establish and implement effective school and district-level committees, including School Site Councils (SSC), Site Leadership Teams (SLT), English Learner Advisory Committees (DELAC), and the District Advisory Council for Compensatory Education (DAC) in order to engage parents especially from unduplicated groups

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$500 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0105) Object: (4310) |

2018-19

| | |
|------------------|--|
| Amount | \$500 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0105) Object: (4310) |

2019-20

| | |
|------------------|--|
| Amount | \$500 |
| Source | Base |
| Budget Reference | Resource: Unrestricted (0105) Object: (4310) |

Action **34**

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

| | | | |
|---------------------------------------|--------------------------------------|--|--|
| Students to be Served | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: <u>Bonny View, Juniper, Manzanita</u> | <input type="checkbox"/> Specific Grade spans: |

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Partner with Code to the Future to develop a schoolwide Computer Science Immersion program principally directed toward Low Income, Foster Youth, and English Learners for increased access to technology and coding curriculum to better prepare them for the future.

2018-19

New Modified Unchanged

Partner with Code to the Future to develop a schoolwide Computer Science Immersion program principally directed toward Low Income, Foster Youth, and English Learners for increased access to technology and coding curriculum to better prepare them for the future.

2019-20

New Modified Unchanged

Partner with Code to the Future to develop a schoolwide Computer Science Immersion program principally directed toward Low Income, Foster Youth, and English Learners for increased access to technology and coding curriculum to better prepare them for the future.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$300,000

Source Supplemental and Concentration

2018-19

Amount \$301,000

Source Supplemental and Concentration

2019-20

Amount \$166,000

Source Supplemental and Concentration

Budget Reference
Resource: Unrestricted (0709)
Object: (5805)

Budget Reference
Resource: Unrestricted (0709)
Object: (5805)

Budget Reference
Resource: Unrestricted (0709)
Object: (5805)

Action **35**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.

2018-19

New Modified Unchanged

All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.

2019-20

New Modified Unchanged

All parents/guardians/community members including parents of students with disabilities as well as parents of unduplicated student groups will be provided meaningful engagement opportunities with book talks, informal coffee dialog gatherings, advisory groups, parent education nights or other virtual offerings.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$0

Budget Reference No additional cost incurred.

Amount \$0

Budget Reference No additional cost incurred.

Amount \$0

Budget Reference No additional cost incurred.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$3,159,693

Percentage to Increase or Improve Services: 14.97%

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](#)).

Redding School District's LCAP recognizes the needs of at-risk students that make up approximately 61.48% of the student population. The district-wide expenditures as outlined in the LCAP are available to all students, however, the services are principally directed towards and are proving effective in meeting the District's goals for its unduplicated (Low Income, English Learners, and Foster Youth) student groups. Although available to all students, it is the District's experience that those who are most at risk are more likely to benefit and our targeted efforts are primarily directed to these student groups. The District has identified high-need schools where the unduplicated students make up more than 65% of the student population. These schools, through the LCAP and Single Plan for Student Achievement, received greater resources from the LCFF Basic and Supplemental/Concentration Grant and Categorical funding.

Actions and services in Goal 1 include site Instructional Coaches or Dean of Students, instructional aide support as needed, Technology Coach, and increased site based intervention services through Resource Teachers. Services also include District ESL coordinator and support team for English Learners. By increasing intense targeted interventions and increased ratio of adult to student interactions within those interventions, supports research finding of growth of students within the targeted populations noted above.

Actions and services in Goal 2 include Counselors, collaboration opportunities to develop strategies to work with at-risk students, pre-expulsion and expulsion rehabilitation services, a middle school opportunity class as well as additional preparation time implement strategies principally directed towards unduplicated student populations. The District will continue to build and improve a supportive infrastructure to support student technology access. The District will introduce Computer Science immersion programs at 3 sites to increase access to students and inspire learning. The intent is to create an engaging, interactive, and fun learning environment principally directed to provide access to students who may not otherwise have such opportunities, however, it will benefit all students at each site. Research shows that students thrive when they have interest or purpose, capacity to practice and hope. These actions give students a "purpose" to set future goals, as well as support services to guide students hope in achieving those goals.

The district plans to spend \$3,162,385 to provide the services described above. All services are planned to be implemented district-wide. While all students will benefit, the strategies were developed to principally focus on providing improved services for the unduplicated students. When compared to the LCFF base, these planned expenditures will meet the MPP noted.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 4,393,628.00 | 4,350,565.00 | 4,518,011.00 | 4,063,184.00 | 4,241,361.00 | 12,822,556.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 1,018,528.00 | 982,565.00 | 951,470.00 | 644,000.00 | 640,082.00 | 2,235,552.00 |
| Lottery | 0.00 | 0.00 | 218,156.00 | 0.00 | 0.00 | 218,156.00 |
| Other | 46,000.00 | 46,000.00 | 12,500.00 | 12,500.00 | 12,500.00 | 37,500.00 |
| Supplemental and Concentration | 3,104,600.00 | 3,101,000.00 | 3,162,385.00 | 3,233,184.00 | 3,415,279.00 | 9,810,848.00 |
| Title I | 122,500.00 | 122,500.00 | 15,000.00 | 15,000.00 | 15,000.00 | 45,000.00 |
| Title II | 102,000.00 | 98,500.00 | 158,500.00 | 158,500.00 | 158,500.00 | 475,500.00 |

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

| Total Expenditures by Object Type | | | | | | |
|--|---|---|----------------|----------------|----------------|--|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 4,393,628.00 | 4,350,565.00 | 4,518,011.00 | 4,063,184.00 | 4,241,361.00 | 12,822,556.00 |
| | 4,393,628.00 | 4,350,565.00 | 4,518,011.00 | 4,063,184.00 | 4,241,361.00 | 12,822,556.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|-----------------------------------|---|---|----------------|----------------|----------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 4,393,628.00 | 4,350,565.00 | 4,518,011.00 | 4,063,184.00 | 4,241,361.00 | 12,822,556.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base | 1,018,528.00 | 982,565.00 | 951,470.00 | 644,000.00 | 640,082.00 | 2,235,552.00 |
| | Lottery | 0.00 | 0.00 | 218,156.00 | 0.00 | 0.00 | 218,156.00 |
| | Other | 46,000.00 | 46,000.00 | 12,500.00 | 12,500.00 | 12,500.00 | 37,500.00 |
| | Supplemental and Concentration | 3,104,600.00 | 3,101,000.00 | 3,162,385.00 | 3,233,184.00 | 3,415,279.00 | 9,810,848.00 |
| | Title I | 122,500.00 | 122,500.00 | 15,000.00 | 15,000.00 | 15,000.00 | 45,000.00 |
| | Title II | 102,000.00 | 98,500.00 | 158,500.00 | 158,500.00 | 158,500.00 | 475,500.00 |

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

Total Expenditures by Goal

| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|----------------|----------------|----------------|--|
| Goal 1 | 2,686,904.00 | 2,184,680.00 | 2,210,752.00 | 7,082,336.00 |
| Goal 2 | 1,831,107.00 | 1,878,504.00 | 2,030,609.00 | 5,740,220.00 |

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