



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 | Contact Name and Title | Email and Phone |
|--|-------------------------------|-------------------------------------|
| Red Bluff Union Elementary School District | Cliff Curry Superintendent | ccurry@rbuesd.org (530) 527-7200 |

2017-20 Plan Summary

The Story

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

Red Bluff Union Elementary School District is a rural district located 117 miles north of Sacramento. Approximately 14,160 people reside in Red Bluff. According to the website Civics Dashboards 2015 data, 24% of Red Bluff residents were living in poverty as compared to the state average of 15%. The median household income in Red Bluff was \$31,239 whereas the state median income was \$64,500. Occupations in sales, office, and service make up about 50% of the jobs. About 85% of the population holds a high school diploma or higher, this is 3% higher than the state average, and 13% hold a 4 year college degree or higher as compared to 32% in the state. In 2017, the unemployment rate in the county was 4.8% as compared to the state rate of 4%.

Red Bluff Union Elementary School District is a Transitional Kinder (TK) through grade 8 district which currently serves approximately 2,050 students. Over the past few of years, overall district enrollment has gradually declined at a rate between 2-3%. The district has three elementary schools (TK-5) and one middle school (6-8). The elementary sites average 480 students and the middle school serves about 610 students. Students in TK and Kindergarten attend full day programs supported by instructional paraprofessionals. The majority (77%) of the district's students qualify for the National School Lunch Program. Of the current 2018-19 student population, 11% of students are

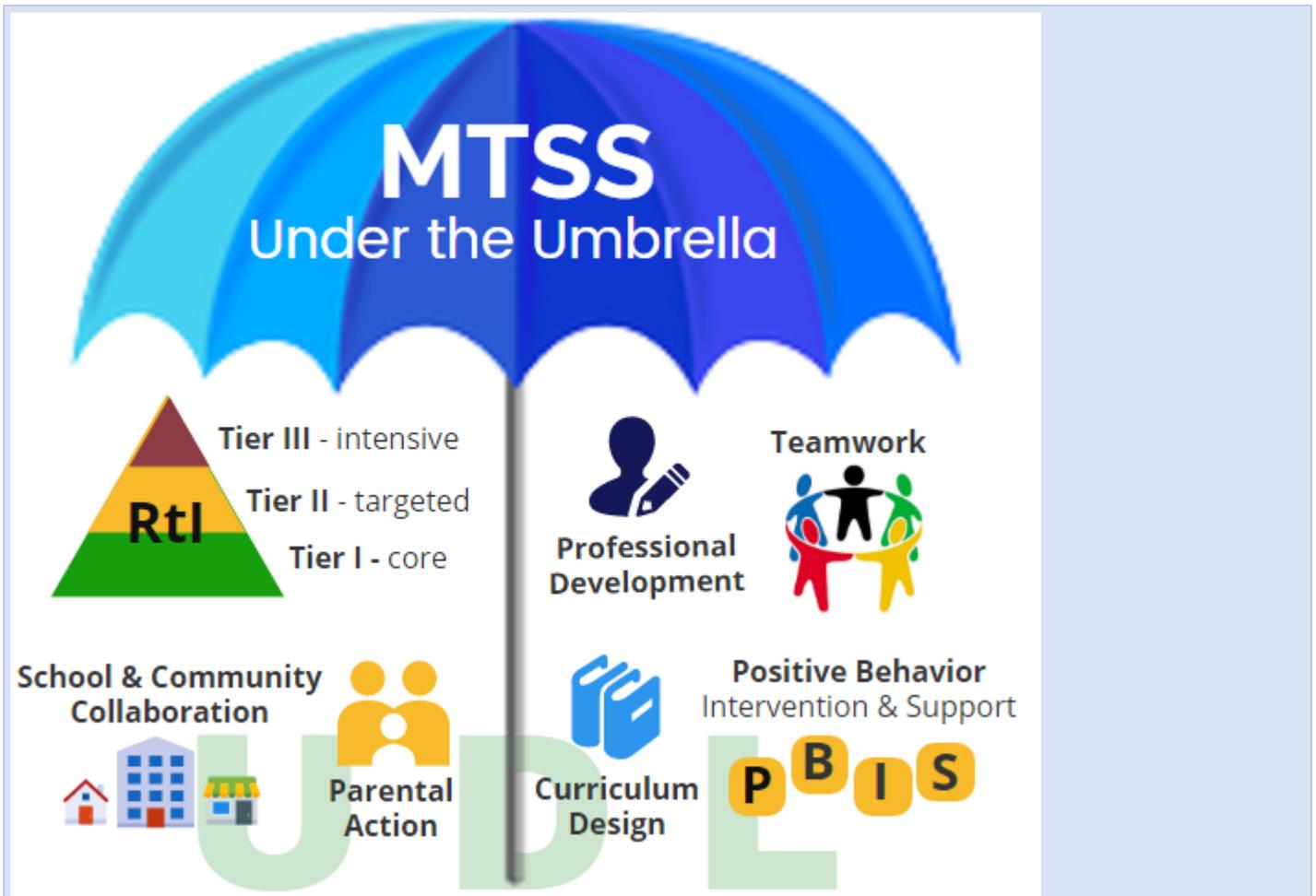
English Learners. Major ethnic groups represented are White (55%) and Hispanic (36%). Our homeless and foster populations fluctuate throughout the year. Currently, we serve 3% (62) foster youth and 4.6% (95) homeless students. The demographic distribution across schools supports the conclusion that services and actions in support of students be distributed district-wide.

According to the Fall 2017 Dashboard, our district's overall performance level for both ELA and Math academic indicators is orange. Equity groups who rated red in ELA were homeless and student with disabilities and in math, foster youth. In the area of suspension, the district rated yellow and our homeless equity group was the only one who rated red.

LCAP Highlights

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

Key features of the LCAP include actions and services supporting the development and implementation of district-wide processes, structures, and systematic approaches to better address the needs of all and to improve the effectiveness of instruction to increase student success. Three significant systems and structures in development include a Multi-Tier System of Support (MTSS), Effective Collaboration, and Build Professional Capacity. Here is a brief description of and rationale for the systems: 1) a Multi-Tier System of Support (MTSS) approach to ensure early identification of required supports for success to students with learning, as well as behavior needs through a Positive Behavioral Interventions and Supports (PBIS) system. The system components include high-quality instruction and various assessment types to assist in pinpointing the level and types of support and to measure progress of behavior and academics towards reaching grade level standards; 2) Effective Collaboration which is a structured and regular (weekly) collaboration with time built in the school day for teachers to work as a Professional Learning Community (PLC) or in data teams to collaboratively improve instruction and the academic performance of students. Teams analyze student work and data to develop common academic goals and identify effective practices for improving learning; and 3) Building Professional Capacity using a teacher leader model to develop a local core of experts for sustainability and a comprehensive and custom approach to professional development.



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

Based on the LCFF Evaluation Rubrics, all schools in the LEA maintained and did not decrease in the color rating for school climate. This was a priority area given the challenges many of our students experience with trauma. The majority of equity groups, (7) declined in suspension rates, whereas two groups increased. District-wide there was a decrease of 37% in the number of days of suspension from 2016-17 (309 days) to 2017-18 (195 days). The LEA will continue to work implementing PBIS and trauma informed practices.

According to the LCFF Dashboard, the following equity groups demonstrated increases in 2016-17: Students with Disabilities increased by 6.6 points in Math and Foster Youth increased by 7.2 points in ELA.

Vista Preparatory Academy showed gains in both Reading and Math on local measures. Year over year increases were 7% for each Reading and Math. Homeless youth showed the greatest gain in

Reading at 15%. When comparing cohort groups, there were gains from 6th to 7th in Math of 7% and from 7th to 8th of 3% and in Reading gains from 6th to 7th of 6% and from 7th to 8th of 9%.

The number of students classified as LTEL decreased by 33% from 24 to 16 students due to meeting reclassification qualifications.

The work in developing systems including MTSS, PLCs, and building capacity of personnel continue to show positive impacts on shifting practices and mindsets. In particular, our writing team has expanded to include academic conversations as a practice to enhance writing. Preliminary data collection of our own students' writing prior to academic conversations and after show both qualitative and quantitative improvements.

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

Areas of concern and need of improvement as measured by the LCFF Evaluation Rubrics district-wide includes suspensions, rated "red" or lowest and other areas including Math, ELA, and English Learner (EL) progress, rated "orange" or low.

In the area of math, as measured by the state assessment, students in grades 5-8 scored between 5-11% or an average of 8% lower than in ELA. Preliminary results from the state also indicate a need to focus on elementary systems to deliver quality first instruction. This same need is reflected in the primary grades based new measures administered this year in kindergarten and 1st grade and in grades 2nd-8th based on our district ELA assessment.

To address area of suspensions, the LEA will continue implementation of PBIS which will strengthen overall school-wide practices for preventing and being proactive with behaviors, as well as identifying alternative consequences for out-of school suspensions. The English Learner rating is based on annual progress in English Language Development and reclassification rates. The "orange" rating does not take into account all reclassified students from all sites, since there was a discrepancy in the number of ELs reclassified and what was recorded in our Student Information System (SIS). It is anticipated the rating will improve by designating one person to enter the data for each site in the SIS and confirm it aligns with data in CalPads.

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

Based on the LCFF Evaluation Rubric for the district, there are no state indicators for which the performance of any student group is two or more performance levels below "all student" performance. However, three sites do have performance gaps for some student groups as compared to "all students." The performance gaps by site are as follows:

Bidwell: the "Hispanic" and "Socioeconomically Disadvantaged" scored one performance level below "all students" in English Language Arts (ELA).

Jackson Heights: the "English Language Learner" and "Socioeconomically Disadvantaged" scored one performance level below "all students" in math
 Vista: the "English Language Learner" and "Students with Disabilities" scored one performance levels below "all students" in math

At Vista, in the area of ELA, the EL student group outperformed the "all students" group by one performance level.

Next year, PLCs will focus on grade level standards by first building clear understanding of what the standards expect for each grade level and as well as clarity of what constitutes "meets standard." Assessments will continue to shift so the main purpose is formative and progress monitoring, so action on data is taken sooner rather than later. Systems for instruction and interventions will continue to be developed as part of MTSS.

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.

Increased or Improved services

Description of ways LEA will increase or improve services for unduplicated pupils as compared to the services provided to all pupils:

Support English Learners by front loading instruction and providing ELD instruction to close the achievement gap between the performance of ELs and all students by providing targeted support, so ELs can successfully participate in the classroom and access grade level curriculum.

Increase social-emotional support district-wide through the support of counselor and psychologist teams at each site. The assignment of one counselor per site is primarily directed to serve our unduplicated students by addressing social emotional needs and helping to establish understandings for acceptable school and social behaviors. A comprehensive SEL assessment system will be put into place to provide actionable data.

The addition of instructional assistants in kindergarten has assisted with teaching and managing behaviors now the focus will be on academic readiness skills. This service is mainly directed to support our unduplicated students in the early grade to assist in "leveling the playing field," in other words, to provide all students equitable access to teaching and learning to increase the number of students reaching grade level expectations.

Increase the capacity of site administrators and instructional coaches in state standards will assist in improving teacher understanding of standards and instruction to ensure all students receive an equitable education.

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 | \$24,167,102 |

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$18,157,491.00

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 receives other small grants, donations, lottery and Federal funds outside of LCFF apportionments which are not included in the detail of the LCAP.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$19,899,688

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Ensure all students will perform at or near grade level standard or higher as measured by assessments, particularly in reading and math, at the end of the school year. We recognize a number of exceptional needs students must be challenged and assisted to achieve at an individually determined appropriate level.

Goal Indicators:

By third grade, all students will have grade level proficiency in foundational reading and math skills.

By the end of eighth grade, all students will possess the prerequisite skills necessary for academic success in high school.

All students will engage in classroom learning activities, integrating STEAM (Science, Technology, Engineering, Art and Mathematics) while developing critical thinking and problem solving skills.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

State testing, CAASPP (CA Assessment of Student Performance and Progress)

District-wide the goal of increasing the percentage of students scoring "Standards Exceeded or Met" in Math and ELA by at least 7% as measured by the CAASPP Smarter Balanced state assessment in grades 3rd-8th was not met in all grade level and areas. Overall, ELA increased by 3.4% and

Expected

17-18

Increase the percentage of students scoring "Standards Exceeded or Met" in Math and ELA by at least 7% from the 2016-17 as measured by the CAASPP Smarter Balanced state assessment in grades 3rd-8th.

Baseline

| All Students | ELA | Math (15-16) |
|--------------|-----|--------------|
| 3rd Grade | 37% | 37% |
| 4th Grade | 52% | 34% |
| 5th Grade | 41% | 44% |
| 6th Grade | 19% | 15% |
| 7th Grade | 26% | 27% |
| 8th Grade | 27% | 29% |

Metric/Indicator

Local and district assessments

17-18

Increase the percentage of students demonstrating mastery of standards in Reading as measured by Renaissance Place by 10% in Reading for Grades 2-8.

Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2017 to Spring 2018 in Reading as measured by the STAR test in Renaissance Place.

Baseline

Baseline: Spring 2017 Data

Students 2-5th At /Above Benchmark= 57%
 Students 2-5th Need Urgent Intervention=14%

Metric/Indicator

Local and district assessments

Actual

Math increased by 0.8%. This is a year to year comparison, not a comparison of cohort groups.

The following grade levels increased exceeded 7% growth in ELA:

5th Grade increase of 8%
 6th Grade increase of 15%
 7th Grade increase of 12%

The following grade levels increased in Math:

7th Grade increase of 4%
 8th Grade increase of 1%

| All Students | ELA | Math (16-17) |
|--------------|-----|--------------|
| 3rd Grade | 32% | 36% |
| 4th Grade | 44% | 40% |
| 5th Grade | 49% | 31% |
| 6th Grade | 34% | 24% |
| 7th Grade | 38% | 32% |
| 8th Grade | 25% | 21% |

There was not an increase of 10% in the percentage of students demonstrating mastery of standards in Reading as measured by Renaissance Place for Grades 2-8. In Grades 2nd-5th there was a decrease of 6%, whereas in Grades 6-8 there was an increase of 7% in the percentage of students demonstrating mastery. Homeless subgroup increased in both spans, 2nd-5th by 4% and 6th-8th by 15%. In 6th-8th reclassified ELs increased the percentage of mastery by 21%.

The percentage of students identified in need of urgent intervention did not decrease in Grades 2-5 and instead increased by 5%. In Grades 6-8, there was an 8% decrease in the percentage of students identified in need of urgent intervention. Subgroups who decreased students in need of urgent intervention in Grades 2-5 included ELLs (6%), special education (18%), and homeless (11%). Other subgroups with decreasing students in need of urgent intervention included: reclassified ELs (24%), foster youth (14%) and homeless (14%).

There was not an increase of 10% in the percentage of students demonstrating mastery of standards in Math as measured by Renaissance Place for Grades 2-8. In Grades 2nd-5th there was a decrease of 2%, whereas in Grades 6-8 there was an increase of 7% in the percentage of students demonstrating mastery. Specific grade level gains included: 2nd

Expected

17-18

Increase the percentage of students scoring at/above in Math as measured by Renaissance Place by 10% in Math for Grades 1-8.

Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2017 to Spring 2018 in Math as measured by the STAR test in Renaissance Place

Baseline

Baseline: Spring 2017 Data

Students 1-5th At/ Above Benchmark= 62%
Students 1-5th Need Urgent Intervention=12%

Metric/Indicator

District Pre-Test and Post-Test for Reading and Math.

17-18

District test (pre and post) data will improve by at least 5% in ELA and Math.

Baseline

Baseline to be established in 2017-18

Metric/Indicator

Reclassified student numbers

17-18

The reclassification rate district-wide will meet or exceed 8% of our English Learner population.

Baseline

2016-17 Reclassification Rate= 12.25%

Metric/Indicator

Teacher Assignments and Credentials

17-18

Maintain teacher mis-assignments at zero.

Actual

grade increase of 3%, 3rd increase of 2%, 6th grade increase of 5%, 7th grade increase of 8% and 8th grade increase of 2%. Subgroups increases included: 2nd-5th special education increase of 4%, 6th-8th all subgroups (ethnic, EL, foster and homeless) increased with the exception of special education.

The percentage of students identified in need of urgent intervention did not decrease in Grades 2-5 and instead increased by 1%. However, special education decreased by 11% and homeless by 3%. In Grades 6-8, there was a 3% decrease in the percentage of students identified in need of urgent intervention with subgroups of foster and reclassified ELs decreasing the most by 14% and 37% respectively.

2017-18 baseline data established in Spring 2018 based on percentage of students who "mastered" standards assessed on the post test:

| All Students | ELA | Math |
|--------------|-----|------|
| Kindergarten | 90% | 90% |
| 1st Grade | 63% | 86% |
| 2nd Grade | 17% | 57% |
| 3rd Grade | 25% | 38% |
| 4th Grade | 29% | 44% |
| 5th Grade | 49% | 35% |
| 6th Grade | 38% | 32% |
| 7th Grade | 37% | 38% |
| 8th Grade | 37% | 42% |

In 2017-18, the district reclassified 9.5% or 24 out of 252 students classified as English Learners.

Teacher mis-assignments were maintained at zero (0).

Expected

Baseline

There were zero (0) teacher mis-assignments in 2016-17.

Metric/Indicator

Long Term English Learner (LTEL) numbers

17-18

Decrease the number of LTEL students by at least 10%.

Baseline

Baseline: 24 students identified as LTEL (16-17).

Metric/Indicator

English Language Development Proficiency

17-18

Establish a baseline using ELPAC Summative test.

Baseline

Baseline: 43% of students scored Early Advanced or Advanced on CELDT.

Metric/Indicator

Common Core Sufficiency

17-18

Maintain William's Act complaints specifically related to CCSS material sufficiency to zero (0).

Annual textbook inventories will document 100% CCSS sufficiency.

Baseline

There were zero (0) William's Act complaints filed in 2016-17.

100% of core materials are CCSS aligned as evidenced by school textbook inventories and fiscal records.

Metric/Indicator

Common Core Implementation

17-18

Maintain a rating of "met" for CCSS implementation in the CA School Dashboard.

Baseline

CA School Dashboard Common Core Implementation rated as "met."

Actual

The number of students classified as LTEL increased by 11 to a total of 35 when it was reported to CalPads for Fall certification as compared to 24 total LTEL students in 2016-17. Currently, our data illustrates a total of 16 LTELs, a decrease of 33% or 8 students.

Baseline to be established once 2017-18 ELPAC Summative results are received. The testing window closed on May 25, 2018 and districts are awaiting scores.

Maintain William's Act complaints specifically related to CCSS material sufficiency remained at zero (0).

Annual textbook inventories documented 100% CCSS sufficiency.

CA School Dashboard Common Core Implementation indicator to be updated in Fall 2018.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Hire 2 PE Teachers to take classes to increase time for teams to collaborate around student work and data to increase student achievement and consistent implementation of effective practices. This will allow time for grade level/like subject teams to "data team" and collaborate as a Professional Learning Community (PLC). | Hired 2 PE Teachers to take classes to increase time for teams to collaborate around student work and data to increase student achievement and consistent implementation of effective practices. This allowed time for grade level/like subject teams to "data team" and collaborate as a Professional Learning Community (PLC). | 2 - PE Teacher Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 115,000 3000-3999: Employee Benefits Supp/Conc 48,000 | 2 - PE Teacher Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 115,000 3000-3999: Employee Benefits Supp/Conc 48,000 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| Increase effectiveness of collaboration and continue to support evidence based models of structured collaboration (such as a PLC or data team) focused on student work and data to guide collaboration and dialogue and identify implications/next steps for teaching and learning. | Increased effectiveness of collaboration and continued to support evidence based models of structured collaboration (such as a PLC or data team) focused on student work and data to guide collaboration and dialogue and identified implications/next steps for teaching and learning. Administrators and instructional coaches continued to learn the process to refine the work for next year. | Extra Duty 1000-1999: Certificated Personnel Salaries Supp/Conc 5,000 Extra Duty 3000-3999: Employee Benefits Supp/Conc 1,000 | Extra Duty 1000-1999: Certificated Personnel Salaries Supp/Conc 5,000 Extra Duty 3000-3999: Employee Benefits Supp/Conc 1,000 |

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Identify site GATE coordinators to continue to build Gifted and Talented Education (GATE) program to ensure growth among our GATE students . Actions include: continue to identify students, offer trimester student events, add enrichment into school-wide model so continuum of services span from intervention to enrichment, and host at least one parent event.

Actions/Services

Each site identified GATE coordinators to continue to build Gifted and Talented Education (GATE) program to ensure growth among our GATE students . Actions included: continue to identify students, offer trimester student events, identifying school-wide models so continuum of services span from intervention to enrichment and an annual timeline. No parent event was hosted this year.

Expenditures

Coordinator stipend and/or extra duty pay. (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 4,000

Benefits on stipend/extra duty pay. 3000-3999: Employee Benefits Supp/Conc 1,000

Books & materials 4000-4999: Books And Supplies Supp/Conc 6,000

Costs for events, such as transportation. 5000-5999: Services And Other Operating Expenditures Supp/Conc 2,000

Expenditures

Coordinator stipend and/or extra duty pay. (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 4,000

Benefits on stipend/extra duty pay. 3000-3999: Employee Benefits Supp/Conc 1,000

Books & materials 4000-4999: Books And Supplies Supp/Conc 2,000

Costs for events, such as transportation. 5000-5999: Services And Other Operating Expenditures Supp/Conc 2000

Action 4

Planned Actions/Services

Continue to purchase Common Core Standards aligned materials to update current curriculum for ELA/ELD.

Actual Actions/Services

Purchased Common Core Standards aligned materials to updated current curriculum for ELA/ELD. (Benchmark & Amplify)

Budgeted Expenditures

Grades TK and 3-8 ELA/ELD (RS 0756) 4000-4999: Books And Supplies Supp/Conc 340,000

Estimated Actual Expenditures

Grades TK and 3-8 ELA/ELD (RS 0756 & 0200) 4000-4999: Books And Supplies Supp/Conc 340,000

Action 5

Planned Actions/Services

Continue to purchase Common Core Standards aligned resources such as supplemental materials and software to support teaching and learning of standards.

Actual Actions/Services

Purchased Common Core Standards aligned resources such as supplemental materials and software to support teaching and learning of standards.

Budgeted Expenditures

Purchase Common Core Standards aligned resources for instruction and assessment. (RS 0200) 4000-4999: Books And Supplies Supp/Conc 30,000

Software (Newsela, Reading A-Z, etc.) 5000-5999: Services And

Estimated Actual Expenditures

Purchase Common Core Standards aligned resources for instruction and assessment. (RS 0200) 4000-4999: Books And Supplies Supp/Conc 30,000

Software (Newsela, Reading A-Z, etc.) 5000-5999: Services And

Other Operating Expenditures
Supp/Conc 55,000

Other Operating Expenditures
Supp/Conc 55,000

Action 6

Planned Actions/Services

Continue to fund primary level (TK and K) instructional paras in order to increase the support and number of adults assigned to support academic, social, and behavior needs.

Actual Actions/Services

Funded primary level (TK and K) instructional paras in order to increase the support and number of adults assigned to support academic, social, and behavior needs.

Budgeted Expenditures

Salaries for TK and K
Instructional Paras (RS 0200)
2000-2999: Classified Personnel
Salaries Supp/Conc 148,000

Benefits on salaries for TK / K
instructional paras 3000-3999:
Employee Benefits Supp/Conc
67,000

Estimated Actual Expenditures

Salaries for TK and K
Instructional Paras (RS 0200)
2000-2999: Classified Personnel
Salaries Supp/Conc 148,000

Benefits on salaries for TK / K
instructional paras 3000-3999:
Employee Benefits Supp/Conc
67,000

Action 7

Planned Actions/Services

Continue to develop and use a variety of assessments to guide instruction and measure/monitor learning and to support the implementation of a Response to Intervention (Rtl) model. This includes the implementation and training for data platforms/systems for assessment and monitoring.

Actual Actions/Services

Developed and used a variety of assessments to guide instruction and measure/monitor learning and to support the implementation of a Response to Intervention (Rtl) model. This included the implementation and training for data platforms/systems for assessment and monitoring.

Budgeted Expenditures

(Illuminate, Ren Place, SST
Online, etc. (RS 0200) 5000-
5999: Services And Other
Operating Expenditures
Supp/Conc 20,000

Estimated Actual Expenditures

(Illuminate, Ren Place, SST
Online, etc. (RS 0200) 5000-
5999: Services And Other
Operating Expenditures
Supp/Conc 20,000

Action 8

Planned Actions/Services

Develop teacher leaders to support instructional shifts in writing and any other district-wide focus/priorities.

Actual Actions/Services

Developed teacher leaders to support instructional shifts in writing and any other district-wide focus/priorities.

Budgeted Expenditures

Stipend for lead teachers (RS
0200) 1000-1999: Certificated
Personnel Salaries Supp/Conc
10,000

Estimated Actual Expenditures

Stipend for lead teachers (RS
0200) 1000-1999: Certificated
Personnel Salaries Supp/Conc
10,000

Benefits on stipends 3000-3999:
Employee Benefits Supp/Conc
2,500

Benefits on stipends 3000-3999:
Employee Benefits Supp/Conc
2,500

Action 9

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue to replace technology devices district-wide (student and teacher)

Replaced technology devices district-wide (student and teacher)

Chromebooks and teacher laptops (RS 0200) 4000-4999:
Books And Supplies Supp/Conc
140,000

Chromebooks and teacher laptops (RS 0200) 4000-4999:
Books And Supplies Supp/Conc
140,000

Action 10

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue to offer Summer SERRF Program over summer to provide additional summer instruction to students.

Offered Summer SERRF Program over summer to provide additional summer instruction to students.

Contract agreement 5000-5999:
Services And Other Operating
Expenditures Supp/Conc 10,000

Contract agreement 5000-5999:
Services And Other Operating
Expenditures Supp/Conc 10,000

Action 11

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue classroom student/teacher ratio toward the state goal of 24:1 in grades TK-3rd (if enrollment necessitates).

Continued classroom student/teacher ratio toward the state goal of 24:1 in grades TK-3rd (if enrollment necessitates).

Two CSR teacher salaries (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 115,000

Two CSR teacher salaries (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 115,000

Two CSR teachers benefits (RS 0200) 3000-3999: Employee Benefits Supp/Conc 45,080

Two CSR teachers benefits (RS 0200) 3000-3999: Employee Benefits Supp/Conc 45,080

Action 12

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue to provide training in CCSS including NGSS (Next Generation Science Standards) and purchase materials to support instruction of NGSS.

Provided training in CCSS including NGSS (Next Generation Science Standards) and purchased materials to support instruction of NGSS.

CCSS and NGSS training (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 2,000

CCSS and NGSS training (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 2,000

Instructional materials for science 4000-4999: Books And Supplies Supp/Conc 4,000

Instructional materials for science 4000-4999: Books And Supplies Supp/Conc 4,000

Action 13

Planned Actions/Services

Continue to train Classified Staff, e.g., job-alikes, instructional strategies, behavior support, technology, and safety.

Actual Actions/Services

Provided training to Classified Staff, e.g., job-alikes, instructional strategies and behavior support, including trauma informed practices.

Budgeted Expenditures

Classified staff training (RS 4035) 5000-5999: Services And Other Operating Expenditures Federal 5,000

Estimated Actual Expenditures

Classified staff training (RS 4035) 5000-5999: Services And Other Operating Expenditures Federal 5,000

Action 14

Planned Actions/Services

Continue to provide a full day and Expanded Transitional Kinder (TK) program, on a case by case basis, to students who turn 5 after the state age cut-off date of September 1st to students who turn 5 by March 1st to provide pre-kindergarten experiences in preparation for success in kindergarten.

Actual Actions/Services

Provided a full day and Expanded Transitional Kinder (TK) program, on a case by case basis, to students who turned 5 after the state age cut-off date of September 1st to students who turned 5 by March 1st, and provided pre-kindergarten experiences in preparation for success in kindergarten.

Budgeted Expenditures

Advertisements (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 1,000

Estimated Actual Expenditures

Advertisements (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 1,000

Action 15

Planned Actions/Services

Provide fiscal foundation for district operations.

Actual Actions/Services

Provided fiscal foundation for district operations.

Budgeted Expenditures

Certificated Salaries (RS 0000 & RS 1400) 1000-1999: Certificated

Estimated Actual Expenditures

Certificated Salaries (RS 0000 & RS 1400) 1000-1999: Certificated

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses (including negotiated settlements with employee bargaining units). (BASE)

Maintained prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses (including negotiated settlements with employee bargaining units). (BASE)

Personnel Salaries Base 6,255,083
 Classified Salaries (RS 0000 & RS 1400) 2000-2999: Classified Personnel Salaries Base 1,676,214
 Health & Welfare Benefits - includes STRS & PERS increase (RS 0000 & RS 1400) 3000-3999: Employee Benefits Base 3,592,805
 Books & Supplies (RS 0000 & RS 1400) 4000-4999: Books And Supplies Base 273,865
 Maintain Services (RS 0000 & RS 1400) 5000-5999: Services And Other Operating Expenditures Base 1,308,409
 Maintain Equipment (RS 0000 & RS 1400) 6000-6999: Capital Outlay Base 51,244

Personnel Salaries Base 6,255,083
 Classified Salaries (RS 0000 & RS 1400) 2000-2999: Classified Personnel Salaries Base 1,676,214
 Health & Welfare Benefits - includes STRS & PERS increase (RS 0000 & RS 1400) 3000-3999: Employee Benefits Base 3,592,805
 Books & Supplies (RS 0000 & RS 1400) 4000-4999: Books And Supplies Base 273,865
 Maintain Services (RS 0000 & RS 1400) 5000-5999: Services And Other Operating Expenditures Base 1,308,409
 Maintain Equipment (RS 0000 & RS 1400) 6000-6999: Capital Outlay Base 0

Action 16

Planned Actions/Services
 Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.).

Actual Actions/Services
 Maintained a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.).

Budgeted Expenditures
 Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.). (RS 0000) 1000-1999: Certificated Personnel Salaries Base 75,000

Estimated Actual Expenditures
 Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.). (RS 0000) 1000-1999: Certificated Personnel Salaries Base 75,000

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2016-17 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

CONTRIBUTIONS INCLUDE:

LIBRARY/MEDIA
\$24,750
TECH SUPPORT,
\$98,500
COMMUNITY DAY SCH
\$200,000
SCHOOL SAFETY
\$36,445
ARTS & MUSIC
\$2,600
TRANSP:HOME/SCH
\$709,609
SPECIAL ED INC SERVICES
1- SDC Teacher
\$75,000
2 Special Ed Paras (New Class)
\$80,000

Maintained prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. The additional support by staff helped to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

CONTRIBUTIONS INCLUDE:

LIBRARY/MEDIA
\$24,750
TECH SUPPORT,
\$98,500
COMMUNITY DAY SCH
\$200,000
SCHOOL SAFETY
\$36,445
ARTS & MUSIC
\$2,600
TRANSP:HOME/SCH
\$709,609
SPECIAL ED INC SERVICES
1- SDC Teacher
\$75,000
2 Special Ed Paras (New Class)
\$80,000
1- Psychologist
\$130,000

Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. - CERTIFICATED (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 380,556

Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. CLASSIFIED (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 349,656

Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. H&W (RS 0200) 3000-3999: Employee Benefits Supp/Conc 373,845

Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) 4000-4999: Books And Supplies Supp/Conc 185,200

Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 111,800

Library Materials (RS 0040) 4000-4999: Books And Supplies Supp/Conc 24,000

Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. - CERTIFICATED (RS 0200) 1000-1999: Certificated Personnel Salaries Supp/Conc 380,556

Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. CLASSIFIED (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 349,656

Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. H&W (RS 0200) 3000-3999: Employee Benefits Supp/Conc 373,845

Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) 4000-4999: Books And Supplies Supp/Conc 185,200

Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 111,800

Library Materials (RS 0040) 4000-4999: Books And Supplies Supp/Conc 24,000

1- Psychologist
\$130,000
10- Non-Required SDC Paras
\$425,531
2- Speech Lang. Path Assist
\$76,000

10- Non-Required SDC Paras
\$425,531
2- Speech Lang. Path Assist
\$76,000

Library Materials (RS 0040) 5000-5999: Services And Other Operating Expenditures
Supp/Conc 750

Library Materials (RS 0040) 5000-5999: Services And Other Operating Expenditures
Supp/Conc 750

Tech Support (RS 0232) 4000-4999: Books And Supplies
Supp/Conc 60,285

Tech Support (RS 0232) 4000-4999: Books And Supplies
Supp/Conc 12,000

Tech Support (RS 0232) 5000-5999: Services And Other Operating Expenditures
Supp/Conc 29,715

Tech Support (RS 0232) 5000-5999: Services And Other Operating Expenditures
Supp/Conc 35,000

Action 18

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continued from above -

Continued from above -

Arts & Music program (RS 0660) 4000-4999: Books And Supplies
Supp/Conc 2,600

Arts & Music program (RS 0660) 4000-4999: Books And Supplies
Supp/Conc 200

Transportation to ensure students come to school (RS 0723) 7000-7439: Other Outgo Other 64,816

Transportation to ensure students come to school (RS 0723) 7000-7439: Other Outgo Other 64,816

Transportation to ensure students come to school (RS 0723) 5000-5999: Services And Other Operating Expenditures Other 433,308

Transportation to ensure students come to school (RS 0723) 5000-5999: Services And Other Operating Expenditures Other 433,308

Action 19

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continued from above -

Continued from above -

Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services.

Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services.

| | | | |
|--|--|--|--|
| | | (RS 6500 & 3310) 1000-1999: Certificated Personnel Salaries Supp/Conc 155,000 | (RS 6500 & 3310) 1000-1999: Certificated Personnel Salaries Supp/Conc 155,000 |
| | | Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) 2000-2999: Classified Personnel Salaries Supp/Conc 436,150 | Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) 2000-2999: Classified Personnel Salaries Supp/Conc 436,150 |
| | | Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) 3000-3999: Employee Benefits Supp/Conc 195,381 | Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) 3000-3999: Employee Benefits Supp/Conc 195,381 |

Analysis

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

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

The district focused on building professional capacity and systems to increase the effectiveness of teaching and learning. During the school day, time for grade level teams to collaborate weekly using an evidence based practice which focused on using student work/data, such as a Professional Learning Community (PLC) or data team model, was implemented. Grade level teams created goals and identified instructional strategies and supports for student learning. The qualitative feedback from teachers, instructional coaches, and administrators was very positive, as this time allowed teams to meet weekly to discuss and monitor teaching and learning.

A district-wide writing team provided another venue for building teacher leaders and professional capacity. Shifting from teaching programs to standards, with a new ELA/ELD curriculum, to clarify the priority standards and levels of proficiency at each grade level while increasing to the level of rigor demanded by the Common Core State Standards, has been a process where continued emphasis

is needed. The balanced assessment system was enhanced to include formative math checkpoints and different tools for screening and progress monitoring reading and math in grades TK-1st.

All schools were involved in the development of a multi-tier support system (MTSS). In this first year, site teams were trained and a Fidelity of Implementation Assessment (FIA) was administered to guide next steps. The district will use grant funding to provide continued training in the coming year specifically focusing on the instruction at Tier I and II and a comprehensive assessment system.

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

Based on the DIBELS, administered to screen three times a year and to monitor progress, Kindergarten increased the overall composite score in reading from the fall to spring by 19% and 1st grade increased by 26%. In math, kindergarten and 1st grade increased by 11% and 13% respectively. The academic results for Grades 2nd-5th were mixed. Based on one local measure, there were not gains in reading and some gains in math when comparing both cohort groups and year to year results. The cohort gain was seen in 4th grade and year to year gains in both 2nd and 3rd grades. In Grades 6-8th, there were gains across all grade levels year to year and in 7th and 8th when comparing cohorts. The transition from 5th to 6th showed a decrease in both reading and math. On the other local measure, ELA pre and post-tests showed gains for all levels with the highest in K-1 and declining in 2nd-5th in terms of total percentage gained, yet the total percentage of students who mastered standards on the assessment was not at higher than 55% at any grade level. In math the same pattern was seen with higher rates of students demonstrating mastery at K-1 and the percentage declining in 2nd-5th.

Each week grade level teams met to collaborate during the school day. This time was held sacred for the purpose of PLCs. Again, qualitative feedback was positive along with a request for more collaboration time as recorded through our "Traveling Cafe" visits. Training was provided to instructional coaches and administrators this year in order to develop a common understanding and plan for PLCs for next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 15: At the time of preparing the LCAP, the district has not spent any funds on capitalized equipment out of the base and, therefore, have noted zero (\$0.00) dollars spent.

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.

This goal will include shifts in the following areas:

- The modification in special education from placement and program to support and services whereas the time spent in general education, especially for our students currently placed in Special Day Classes (SDC), will increase
- Focus on standards when determining a viable curriculum and use of common formative assessments in PLCs
- Focus on reading in primary grades, TK-1st, to establish strong foundation and students reading at grade level expectations

- Continued implementation of MTSS including comprehensive assessments and responsive intervention/extension system

Annual Update

LCAP Year Reviewed: **2017-18**

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

Red Bluff Union Elementary School District will provide an environment that is welcoming and engaging for students, parents, staff and the community.

Goal Indicators:

- Facilities will be inviting and well maintained
- Schools will fully implement Positive Behavior Intervention Supports in order to establish a positive school climate
- Particular attention will be paid to social emotional development of students through involvement in leadership activities, community service and healthy habits
- Actively recruit, train, and retain exceptional personnel within the district by providing a supportive and professional environment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Office Discipline Referrals

17-18

Decrease the percentage of office discipline referrals district-wide by 20% using 2016-17 as goal baseline data.

Baseline

Overall: 696 office discipline referrals (16-17)

Actual

The total number of office discipline referrals for 2017-18 was 1,404.

Expected

Metric/Indicator

Out of School Suspension (Number of Days)

17-18

Decrease the percentage of out of school suspensions by 20% using 2016-17 as goal baseline data.

Baseline

Overall: 309 days including CDS (16-17)

Metric/Indicator

Attendance Rates

17-18

Increase attendance rates to 95% district-wide.

Baseline

Overall: 94.43% (16-17)

Special Day Classes: 93.36%

CDS: 75.95%

Elementary Sites: 95.30%

Middle School: 96.07%

Metric/Indicator

Chronic Absenteeism

17-18

Decrease chronic absenteeism by 1% overall at all sites and district-wide.

Baseline

Baseline: District-wide 10.5% (16-17)

Metric/Indicator

School-wide Evaluation Tool (SET)

17-18

Increase SET scores for the following areas to at least 80%:

Expectations Defined

Behavioral Expectations Taught

Decision Making and Monitoring

Actual

The number of days of out of school suspension decreased by 37% from 309 days in 2016-17 to 195 days in 2018-19.

At this point in time, the district-wide attendance rate is 94.71%. Site attendance rates: Bidwell=93.79%, Jackson Heights=93.80%, Metteer=94.64% and Vista=95.34%.

Chronic absenteeism district-wide increased to 12% from 1.5%. Site percentages: Bidwell 11% to 15%, Jackson Heights 15% to 17%, Metteer maintained at 11% and Vista from 5% to 7%.

The goal area scores on the SET increased by the following:
Expectations Defined= from 68.75% to 75%
Behavioral Expectations Taught= from 52.5% to 55%
Decision Making and Monitoring= from 68.56% to 72%

Expected

Baseline

Baseline:

District-wide average from each site:

Expectations Defined: 68.75%

Behavioral Expectations Taught: 52.5%

On-Going System for Rewarding Behavioral Expectations: 83.35%

System for Responding to Behavioral Violations: 96.87%

Decision-making and Monitoring: 68.56%

Management: 78.12%

District Support: 100%

Metric/Indicator

Parent Survey Ratings

17-18

Maintain positive ratings of 90% or higher for facilities and welcoming school environments as measured by parent surveys.

Baseline

Baseline: Positive ratings as measured by parent surveys for facilities rated 93% and welcoming school environments 92%

Metric/Indicator

Middle School Dropout Rate

17-18

Maintain a rate of zero (0) dropouts in middle school.

Baseline

Baseline: Zero (0) students dropped out of middle school in 2015-16

Metric/Indicator

Facilities Inspection Tool (FIT)

17-18

Maintain an overall school ratings of "good" or above for each site.

Baseline

Baseline: Overall school rating was "good" or above for each school site in 2016.

Actual

Parent surveys ratings in the areas of facilities and school environments exceeded positive ratings of 90% in both the fall and spring distributions. For facilities, the satisfaction ratings were 96% in fall and 95% in spring. The area of welcoming school environments for students and families was rated at 98% in fall and 97% in spring.

In 2016-17, the middle school drop out rate remained at 0%.

The FIT ratings for 2017 were "good" for three out of four sites and one site had a rating of "fair." Bidwell School received a rating of "fair" due to repairs needed in the areas of systems (sewer), structural (roofing), external (paint), and restrooms (bathroom tiles need replacement). To date, the exterior areas needing paint have been painted and some roof repairs have been done. Additional roof repair is needed.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>Provide PBIS (Positive Behavior Interventions and Supports) Year 2+ training to continue to implement district-wide structures and evidence based strategies practices to decrease behavior incidents and address both Tier I and II.</p> | <p>District-wide implementation and training for PBIS continued. This was the 3rd year where site teams were trained in PBIS. The training occurred in the months of September, October, January and March. In addition, site teams met monthly. Site representatives from the team along with the principal attended the annual PBIS conference in October. All sites utilized SWIS and the check in check out (CICO component.)</p> | <p>Training Cost for Year 2+, Conferences 5000-5999: Services And Other Operating Expenditures Supp/Conc 23,000</p> <p>Substitute Costs 1000-1999: Certificated Personnel Salaries Supp/Conc 5,000</p> <p>Substitute Cost Benefits 3000-3999: Employee Benefits Supp/Conc 1,500</p> <p>SWIS License including CICO 5000-5999: Services And Other Operating Expenditures Supp/Conc 2,000</p> <p>Extra Duty Pay 1000-1999: Certificated Personnel Salaries Supp/Conc 5,000</p> <p>Extra Duty Pay Benefits 3000-3999: Employee Benefits Supp/Conc 1,500</p> | <p>Training Cost for Year 2+, Conferences 5000-5999: Services And Other Operating Expenditures Supp/Conc 23,000</p> <p>Substitute Costs 1000-1999: Certificated Personnel Salaries Supp/Conc 5,000</p> <p>Substitute Cost Benefits 3000-3999: Employee Benefits Supp/Conc 1,500</p> <p>SWIS License including CICO 5000-5999: Services And Other Operating Expenditures Supp/Conc 2,000</p> <p>Extra Duty Pay 1000-1999: Certificated Personnel Salaries Supp/Conc 5,000</p> <p>Extra Duty Pay Benefits 3000-3999: Employee Benefits Supp/Conc 1,500</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Continue the ratio of one counselor per school site to provide support to students and staff for student behavior/social emotional needs including instruction related to skills to manage and self-regulate behaviors so students are better prepared to learn.</p> | <p>Each school site had a full time counselor assigned.</p> | <p>Salaries for Counselors 1000-1999: Certificated Personnel Salaries Supp/Conc 140,000</p> <p>Benefits for Counselors 3000-3999: Employee Benefits Supp/Conc 56,000</p> | <p>Salaries for Counselors 1000-1999: Certificated Personnel Salaries Supp/Conc 140,000</p> <p>Benefits for Counselors 3000-3999: Employee Benefits Supp/Conc 56,000</p> |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------|-------------------------------|
| Implement auto dial calling system district-wide to expedite the calling time as well as continue to have health assistants make personal calls to parents of truant and chronically absent students. The system was pilot tested at one site in 16-17 and the results were positive. | Implemented the auto dial for attendance at all school sites using our school notification system whereas parents received an automated call when the student was reported absent. | No cost 0 | No cost 0 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Continue partnership with Red Bluff Police Department and contribute funding for the assignment of one (1) School Resource Officer (SRO) whose roles include: educator of GREAT lessons; to promote safety and enforce laws; and serve as problem solver and a liaison to community resources. | The district continued the partnership with the Red Bluff Police Department whereas one GREAT (Gang Resistance Education And Training) Officer was assigned and housed at the middle school. The officer taught GREAT lessons to all 7th graders as well as supported all sites as needed in promoting safety and enforcing laws, as needed. | Agreement with RBPD (RS 0605) 5000-5999: Services And Other Operating Expenditures Supp/Conc 25,000 Provide training opportunities as needed to address specific school related issues/topics (i.e. bullying, etc.) 5000-5999: Services And Other Operating Expenditures Supp/Conc 1,000 | Agreement with RBPD (RS 0605) 5000-5999: Services And Other Operating Expenditures Supp/Conc 25,000 Provide training opportunities as needed to address specific school related issues/topics (i.e. bullying, etc.) 5000-5999: Services And Other Operating Expenditures Supp/Conc 1,000 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2016-17 staffing. The additional support by staff helps to | Maintained Community Day School salaries, books and services. The CDS schools were actually closed and transitioned into a SOAR program on the Vista Prep campus. We will continue to | Community Day School Support Salaries (RS 0243) 1000-1999: Certificated Personnel Salaries Supp/Conc 51,561 Community Day School Support Salaries (RS 0243) 2000-2999: | Community Day School Support Salaries (RS 0243) 1000-1999: Certificated Personnel Salaries Supp/Conc 51,561 Community Day School Support Salaries (RS 0243) 2000-2999: |

address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC)
Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

track the SOAR program in Resource 0243.

Classified Personnel Salaries
Supp/Conc 56,642

Classified Personnel Salaries
Supp/Conc 36,400

Community Day School Support
Benefits (RS 0243) 3000-3999:
Employee Benefits Supp/Conc
62,473

Community Day School Support
Benefits (RS 0243) 3000-3999:
Employee Benefits Supp/Conc
58,000

Community Day School Support
(RS 0243) 4000-4999: Books And
Supplies Supp/Conc 2,500

Community Day School Support
(RS 0243) 4000-4999: Books And
Supplies Supp/Conc 1,000

Community Day School Support
(RS 0243) 5000-5999: Services
And Other Operating
Expenditures Supp/Conc 26,734

Community Day School Support
(RS 0243) 5000-5999: Services
And Other Operating
Expenditures Supp/Conc 6,000

Action 6

Planned Actions/Services

Provide an adequate number of classrooms to accommodate for anticipated enrollment increase at Vista Preparatory Academy.

Actual Actions/Services

An additional classroom was added to the Vista campus.

Budgeted Expenditures

Provide 1-2 additional temporary classrooms within the next two years 5000-5999: Services And Other Operating Expenditures Base 75,000

Estimated Actual Expenditures

Provide 1-2 additional temporary classrooms within the next two years 5000-5999: Services And Other Operating Expenditures Base 75,000

Action 7

Planned Actions/Services

Maintain a fleet of vehicles including buses and district vehicles so reliable and safe transportation is provided to students as well as personnel to ensure access to sites, professional development, etc.

Actual Actions/Services

Maintained a fleet of vehicles including buses and district vehicles so reliable and safe transportation is provided to students as well as personnel to ensure access to sites, professional development, etc.

Budgeted Expenditures

Maintain and replace district fleet (Buses- approximately \$170,000, maintenance vehicles and/or district vehicles - approximately \$30,000) (RS 0723 & RS 8150) 6000-6999: Capital Outlay Supp/Conc 200,000

Estimated Actual Expenditures

Maintain and replace district fleet (Buses- approximately \$170,000, maintenance vehicles and/or district vehicles - approximately \$30,000) (RS 0723 & RS 8150) 6000-6999: Capital Outlay Supp/Conc 80,000

Action 8

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|--|--|---|---|
| Maintain and repair facilities to provide safe, welcoming school campuses and to comply with Williams Act. | Compliance with Williams Act was met and no complaints were filed. | Contribute to established Deferred Maintenance account for facilities (FD 14) (The obj code is 8091 LCFF Transfer) 8900: Contributions Base 270,000 | Contribute to established Deferred Maintenance account for facilities (FD 14) (The obj code is 8091 LCFF Transfer) 8900: Contributions Base 270,000 |

Analysis

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

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

District-wide, all school teams (PBIS Tier I and II) completed a third year of training. All sites implemented the Check In Check Out (CICO) component in SWIS as a Tier II intervention. District-wide, all certificated and classified staff regardless of position, attended three (3) district-wide training sessions on Trauma Informed Practices to establish common understandings, language, and approaches for behavior. The training sessions along with the alternative learning center at the middle school campus proved to be successful in supporting students transitioning from non public school as well as students who needed an alternative setting for portions of their day or year. The G.R.E.A.T. Officer housed at Vista Preparatory Academy has positively impacted the perception and feeling of safety for the students on that campus.

The automated call system for attendance allowed calls to families of absent students to be made sooner in the day. Health assistants implementing they system have reduced the time spent calling each home by up to 50%.

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

The metric results for this goal vary. Schools implementing strategies consistently with a system to support behaviors based on data and evidence-based practices have improved behaviors for students in need of Tier II or III support. The goal is to replicate models where the counselor and psychologist team together and a system exists to support behaviors on each campus. However, there is mixed emotions about the absence of a Community Day program for elementary students, even though these students have fared far better on a comprehensive school campus, in terms of their behavior and academics as compared to when the students were placed in a CDS. The shift in adult behaviors to change student behaviors has been gradual and taken more time than anticipated in spite of the numerous training sessions and supports provided to each campus. This is especially true in cases when the support needed is at a Tier II or III level. Although the number of major office referrals increased dramatically, the number of days of out of school suspension decreased by 37%. Several factors contribute to increased referrals including calibration, which was cited by administrators to be a primary reason along with a small number of students generating a high percentage of referrals, hence the need for systems for Tier II and III.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5: The transition of the two (2) Community Day Schools closing and the implementation of the SOAR program to the Vista Prep campus has helped reduce costs.

Action 7: The district purchased two (2) busses and received a grant from the Air Resource Board for both busses which covered all but \$25,000 of the cost of each bus. The district is in the process of purchasing one more vehicle before year end.

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.

This goal will include shifts in the following areas:

- Establish an attendance review committee at each site to monitor attendance and intervene sooner; send letters to families of students who have already been identified as truant or chronically absent prior to or at the start of the school year
- Continue to train personnel in how to management difficult behaviors, teach appropriate replacement behaviors and implement behavior supports
- Continue to develop PBIS systems and use data to identify challenges and employ supports/interventions
- Use a Social Emotional Learning (SEL) curriculum at the Tier I level for all students
- Enhance SEL assessments to create a comprehensive system inclusive of screening, identifying student, school, and district strengths and areas in need of support
- Move forward with a Bond to replace portable classes with permanent classes and renovate facilities/areas in need of updates/improvements

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

The district will strengthen the engagement between home, school and community by enhancing relationships and empowering families to be proactive in their children's education on a continuous basis.

Goal Indicators:

- Recruit and organize volunteer help and support
- Provide opportunities for service
- Help families establish home environments to support children as students
- Implement more effective forms of school-to-home and home-to-school communications
- Provide information and ideas to families about how to help students at home with homework and other curriculum related activities, decisions and planning
- Include families in school decisions
- Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent attendance, number of parent training sessions/events/meetings offered at site and district level, agendas, sign in sheets, meeting notes, goals and progress or contributions towards goals.

17-18

Establish baseline for participation. Organize the coordination of parent site groups to focus work and align with Single Plan for Student Achievement (SPSA) goals.

Baseline

Establish baseline of site and district attendance at parent training sessions, family events, committees, etc.

Metric/Indicator

Number of classrooms TK-1st implementing "Raising A Reader."

17-18

Increase the implementation of "Raising A Reader" (RAR) to 100% of all TK-1st grade classrooms including students in TK-1st placed in SDC.

Baseline

In 2016-17, approximately 40% of TK-1st grade classes implemented Raising A Reader.

Metric/Indicator

Parent attendance at fall parent-teacher conferences.

17-18

The goal is to meet with at least 95% of families during each fall conference.

Baseline

Baseline attendance for student led conferences in fall

Metric/Indicator

Number of books checked out during summer from school library.

17-18

Increase the number of books checked from the baseline established during summer 2017.

Baseline

Establish as baseline for the number of books checked out during the summer.

Metric/Indicator

Parent Engagement

Actual

Each school site offered at least 3 parent events focused on supporting students and/or engaging families. This excludes any fundraising events. In addition, each site held at least 4 ELAC meetings and 4 DELAC meetings were held district-wide. At least two district-wide training events were offered to all sites. and one to all elementary sites.

In 2017-18, 85% of district-wide TK-1st grade classrooms or 17 out of 20 classrooms implemented "Raising A Reader" (RAR). All sites implemented RAR at TK and kindergarten. One site did not implement in 1st grade. Each site hosted a RAR fall and spring event

Parent attendance at fall parent-teacher conferences district-wide was 90%.

During the summer of 2017, the school library was opened on the site that hosted Summer SERRF. A total of 267 books were checked out during this time.

CA School Dashboard Parent Engagement indicator to be updated in Fall 2018.

Expected

Actual

17-18

Maintain a rating of "met" for Parent Engagement implementation in the CA School Dashboard.

Baseline

CA School Dashboard Parent Engagement rated as "met."

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|-----------------------|-------------------------------|
| Distribute parent surveys twice a year to collect feedback earlier in the year and have the opportunity to act on areas of identified need and improve as measured by comparing the ratings on the 1st and 2nd surveys. | Parent surveys were distributed twice this year: once in the fall during parent teacher conferences in late September and again in the March at our Open House site events. | No additional cost 0 | No additional cost 0 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|-----------------------|-------------------------------|
| Increase parent education, preschool and TK participation, and social/health services for incoming TK and kindergarten students through continued partnership with School Readiness. | Through the partnership with School Readiness, 75 families were provided services intensively or partially. In addition, families participated in playgroups and Parent Cafes hosted 4 times this year. | No additional cost 0 | No additional cost 0 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

Implement RAR in all TK-1st grades by conducting the following at each elementary site: send books home weekly; and host at least 2 events: launch event and spring event.

In 85% or 17/20 TK-1st grade classrooms, RAR was implemented and RAR books were sent home. Each site had a RAR coordinator. Each site hosted a fall and spring event.

Coordinator stipends 1000-1999: Certificated Personnel Salaries Supp/Conc 2,000

Benefits on stipends 3000-3999: Employee Benefits Supp/Conc 500

Summer reading bags 4000-4999: Books And Supplies Supp/Conc 800

Extra duty for events paid from Title I Site Parent Involvement (RS 3010) 1000-1999: Certificated Personnel Salaries Federal 3,000

Benefits on extra duty 3000-3999: Employee Benefits Federal 750

Coordinator stipends 1000-1999: Certificated Personnel Salaries Supp/Conc 2,000

Benefits on stipends 3000-3999: Employee Benefits Supp/Conc 500

Summer reading bags 4000-4999: Books And Supplies Supp/Conc 800

Extra duty for events paid from Title I Site Parent Involvement (RS 3010) 1000-1999: Certificated Personnel Salaries Federal 3,000

Benefits on extra duty 3000-3999: Employee Benefits Federal 750

Action 4

Planned Actions/Services

Purchase materials for parent ESL classes for parents of English Learners.

Actual Actions/Services

Purchased materials for parent ESL classes for parents of English Learners.

Budgeted Expenditures

ESL materials for parents of English Learners (RS 0200) 4000-4999: Books And Supplies Supp/Conc 2,000

Estimated Actual Expenditures

ESL materials for parents of English Learners (RS 0200) 4000-4999: Books And Supplies Supp/Conc 2,000

Action 5

Planned Actions/Services

Continue to implement a student led conference model to involve both parents and students.

Actual Actions/Services

District-wide each site held fall conferences which were student led involving both the student and parent.

Budgeted Expenditures

No additional cost 0

Estimated Actual Expenditures

No additional cost 0

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Begin coordination of parent site groups to focus work and align with SPSA goals. Plan organization of structure and processes to enhance involvement of parent representatives at site and district level.

Administrators shared SPSA goals with the various site committees. The DAC recruits at least one parent per site to participate on this district-level committee.

materials, childcare, food 4000-4999: Books And Supplies Supp/Conc 3,000

materials, childcare, food 4000-4999: Books And Supplies Supp/Conc 3,000

Action 7

Planned Actions/Services

Continue to offer parent education and parent involvement opportunities at school sites.

Actual Actions/Services

Offered parent education opportunities at each school site.

Budgeted Expenditures

Extra duty for events paid from Title I Site Parent Involvement 1000-1999: Certificated Personnel Salaries Federal 5,000

Extra duty for events paid from Title I Site Parent Involvement 3000-3999: Employee Benefits Federal 1,000

Estimated Actual Expenditures

Extra duty for events paid from Title I Site Parent Involvement 4000-4999: Books And Supplies Federal 2,000

Extra duty for events paid from Title I Site Parent Involvement 5000-5999: Services And Other Operating Expenditures Federal 1,000

Action 8

Planned Actions/Services

Establish a summer library program for students and families: open the library during summer hours on the site hosting summer programs.

Actual Actions/Services

Due to the low number of books checked out in Summer SERRF in 2017, a total of 267 books, this service will not be continued in the Summer SERRF 2018 program.

Budgeted Expenditures

Hire a library technician to run the summer library program for the duration of summer school at the site hosting summer programs Salaries - (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 4,000

Summer library technician benefits - (RS 0200) 3000-3999: Employee Benefits Supp/Conc 1,000

Estimated Actual Expenditures

Hire a library technician to run the summer library program for the duration of summer school at the site hosting summer programs Salaries - (RS 0200) 2000-2999: Classified Personnel Salaries Supp/Conc 4,000

Summer library technician benefits - (RS 0200) 3000-3999: Employee Benefits Supp/Conc 1,000

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|--|
| Increase and vary communication to parents; enhance the website; parent communications and surveys; and increase family accessibility to the internet. | In 2017-18, the district replaced and updated it's school notification and communication system. The district continues to research options and vendors to improve our website. | Contract for digital communication and social media presence. (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 20,000 | Contract for digital communication and social media presence. (RS 0200) 5000-5999: Services And Other Operating Expenditures Supp/Conc 5,000 |

Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|-----------------------|-------------------------------|
| Increase communication between our middle school and the high school by hosting joint parent meetings with our ELACs (English Language Advisory Committee). | Although only one joint meeting was held this year, communication increased tremendously this year between our middle school and the high school through the liaisons working together continuously throughout the year. | No additional cost | No additional cost |

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 of actions were implemented with the exception of partial implementation of the communication variation/systems action where only the home notification system portion was updated. The communication between our middle and the high school about our ELs increased dramatically, although the two sites did not hold joint meetings more than once a year, the personnel coordinating these meetings and monitoring ELs continually communicated throughout the year to ensure a smooth transition for our ELs entering high school. The district continued to work with School Readiness, so families with children 5 and under could receive services. The goal would be to strengthen this partnership and foster any other community partnerships to serve families with students not yet eligible to enter public school or eligible or qualified to enroll in preschool.

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

There was an increase in the implementation of RAR at our elementary sites from 40% to 85% only one grade level at one site did not implement the program more than doubling the percent of students who took books home weekly. Our goal will continue to be 100%. Sites offered at least 3 parent education or family events with a focus on supporting learners at home. The attendance of these events varied from event to event and site to site. The qualitative data, based on informal feedback, from sites, parents and students

about the events was positive. The ESL classes for parents continued to be success based on enrollment which prompted the need for a second class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 9: The district did move from Bright Arrow to Messenger for its communication software half-way through the school year which did not cost as much as anticipated. We continue to review options for our website management system.

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.

This goal will include shifts in the following areas:

- Parent education sessions offered in partnership with Tehama County Mental Health
- Prioritize the revamping of our website
- Discontinuation of summer library hours at school site hosting SERRF

Stakeholder Engagement

LCAP Year: 2018-19

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?

Stakeholder Groups and Process

RBUESD has a District Advisory Committee (DAC) comprised of representatives from major district stakeholder groups: certificated and classified local bargaining unit members; parents representatives from each site including parents of "unduplicated" pupil groups; certificated and classified staff; school leadership team members; LEA personnel including district fiscal and business staff; and administration to assist with the development of LCAP. In 2017-18, the DAC convened four (4) times. DAC meetings are open to the public. The agendas are posted in advance at school sites and district office at least 72 hours in advance, and posted to the district website, and sent via email to all RBUESD employees to encourage participation. At DAC meetings, members engage in data analysis and the identification of priorities and recommendations, as well as continue to learn the LCAP/LCFF guidelines, accountability, and evidence based practices to inform recommended actions/services. All DAC meeting notes are posted to the website and sent to all district employees.

In 2017-18, the first DAC meeting was held on November 2, 2017. This meeting reacquainted members with the group norms, the role of the DAC, LCAP guiding principles, priority areas and the cycle. This provided a foundation for common understandings of concepts and language concerning LCAP and LCFF, as well as guidelines for the identifying and funding of services. The LCFF Dashboard components and implications were reviewed. Members had time to access the Dashboard review the site, ask questions, etc. Lastly, the LCAP goals and actions were reviewed along with Fall data and the status of action implementation.

In early February, the DAC reconvened. By this time, the current LCFF Dashboard had been released and our district qualified for Differentiated Assistance. A presentation detailing Differentiated Assistance (DA) was presented. It highlighted an overview of LCAP and the LCFF Dashboard, five by five grids, eligibility for DA, types of support, LEA (Local Education Agency) dashboard status, growth and areas to improve as it related to equity groups, and assumptions for ratings. This presentation was also presented to the

school board and DELAC. The Superintendent sent a message via email to all stakeholders explaining the LCFF Dashboard to all staff. At this meeting, the committee worked in teams and each team analyzed data, recorded and shared with the DAC their findings. Data sources reviewed included reading and math data from local assessments for fall 2017 and winter 2018. The DAC also reviewed a summary of the LCAP. The LCAP summary included status of implementation of actions/services, and currently, the district is implementing the actions/services outlined. Challenges included finding time to develop professional capacity for the implementation of systems/processes such as “Effective Collaboration” (such as Data Team/Professional Learning Communities) and SST (Student Study Team). Other actions/services have begun, like identification of GATE (Gifted And Talented Education) site coordinators and current screening for GATE. The next step in this area is to identify instructional models, so GATE students are challenged and demonstrate growth as well as proficiency status.

At the District English Language Advisory Committee (DELAC) on February 28th, the LCAP input was shared from each site. At the ELAC meetings held at each site prior to this DELAC meeting, input was solicited for the LCAP as well as sharing information about the LCFF Dashboard using videos in Spanish available from the state. Parents are positive about the ESL classes and expressed interest in additional training on topics like health and wellness, technology, assisting their children in academics, socially and emotionally, and safety procedures including emergency response. Additional feedback included more training for staff, increase in bilingual teachers/staff, more books for students to take home, and interventions for students as well as support in the classroom for students.

In March, input was gathered from student focus groups at Vista Preparatory Academy. The groups were representative of the various facets of the population such as English Learners (ELs), reclassified ELs, students at risk academically, academically proficient students, and sixth graders to gain a more informed perspective. The students shared positive things and ideas to improve their experience and success overall. In summary, the following trends emerged from the student focus groups. The bulk of students interviewed reported feeling safe on campus and attributed this in part to the presence and work of the GREAT officer, a police officer who teaches classes to all 7th graders at the site. Students shared drills are practiced regularly and unlike last year, there were no complaints about bullying. The school responded to this last year by providing a method from which students could anonymously report any such incidents. Students did express concerns about facilities and the need for more spaces and rooms. Most of the students plan to go to college; a few indicated career desires/areas of studies while others were unsure what career they may pursue. Sixth graders, new to the site, were positive about the self-contained classes while the 7th and 8th graders enjoyed the opportunities to have a multiple teachers for various subjects and electives. There was positive feedback about sports and other extra-curricular activities and a desire for these opportunities to expand and include clubs and other interests. Students identified attributes of "good teachers" as engaging, encouraging, challenging, caring, and having a sense of humor. The students did express they want to be challenged and held to higher expectations and standards, especially for learning.

At the March 29th meeting, the DAC reviewed additional data. These data sources included reading and math data from local for significant subgroups or equity groups and grade levels; discipline data, attendance by site and grade level. Qualitative data included parent survey, input from student focus groups and DELAC. The committee did recommend extending the parent survey response window and having teachers also post the electronic survey link on their parent communication tools such as Class Dojo to increase the response rate. At this point in time, there is was a decrease in the number of days of suspension, yet an increase in major office referrals. As the sites work to calibrate office referrals and class and office managed systems, it is common to see a spike in referrals. This was reflected in the DAC conversation, as well as in a a conversation with our Positive Behavioral Interventions and Supports trainer and administrators. In March-May, Traveling Cafes, which are consulting visits, scheduled at each site for all staff to openly share ideas, challenges, celebrations, etc. were conducted during staff meeting times in order to maximize attendance. A compilation of the feedback showed the following areas to be most frequently discussed: campus safety, collaboration, facilities, instruction, and student behaviors. The comments about collaboration related to a desire to have more time to collaborate and an appreciation for the structured collaboration provided through PE release time weekly. As for instruction, more support was desired in how to act on student data.

Parent surveys were distributed on three occasions: the same survey twice, as noted in LCAP as an action/service, once at Back to School Night and once at Open House. At the end of the year, a third survey on LCAP was distributed electronically to all families.

Impact on LCAP and Annual Update

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

Impact of Consultations

During this past school year, our DAC looked at data throughout the year in conjunction with actions and services. The discussion mainly addressed refinement of actions/services included and analysis of the data in determining cause for outcomes. Additional consultations were received by DELAC, administrators, students, staff, and parent surveys.

Input from consultations and the impacts on LCAP include:

1. Middle school demonstrating growth as compared in the past, especially in grades 7th and 8th. How much do teachers partnering to teach in areas of expertise impact these results?
2. Continue the coaching model and professional development to build capacity of personnel. Research shows job-embedded professional development--coaching--is the most effective model for professional development to increase the success of implementation and sustainability of professional learning. The impact of a second coach at Vista has been positive.
3. Refine coaching models to increase time coaches work with teachers to improve teaching and learning.

4. Continue Gifted And Talented Education (GATE) program to meet the needs of all students, including our high performing students in order to challenge and retain them in our schools. Next year the focus will be on instructional models.
5. Provide parent training sessions on topics which support learners as well as ESL classes and sessions on other topics such as health and wellness, mental health, etc.
6. Continue to have PBIS teams and staffs work together to communicate, create systems, collect and act on data. In addition, training for classified personnel is a continued need, along with training for all in trauma informed practices. Systems include counselor and psychologist teams working together to support students in need of Tier II or III interventions.
7. Continue to develop an early strong foundation in literacy and numeracy, as this increases success in schooling and reduces the need for intervention in later grades. Refining our practices using better tools to diagnose and intervene with emergent and early readers will be implemented.
8. Provide interventions/support to ELs. This would include both integrated and designated ELD instruction which may be delivered in a variety of ways, such as front loading, preview and review, etc.
9. Develop teacher leaders and trainers within our district and train our own personnel to become trainers in the models we implement.
10. Consider scheduling lunches at the middle school to allow same grade levels to share lunch periods. This was based on student input.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Ensure all students will perform at or near grade level standard or higher as measured by assessments, particularly in reading and math, at the end of the school year. We recognize a number of exceptional needs students must be challenged and assisted to achieve at an individually determined appropriate level.

Goal Indicators:

By third grade, all students will have grade level proficiency in foundational reading and math skills.

By the end of eighth grade, all students will possess the prerequisite skills necessary for academic success in high school.

All students will engage in classroom learning activities, integrating STEAM (Science, Technology, Engineering, Art and Mathematics) while developing critical thinking and problem solving skills.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1. LCAP Dashboard rating for the District in ELA rating is "orange" as well as for all subgroups except Homeless and Students with Disabilities both rated "red." All equity groups rated "Low" for status with the exception of Students with Disabilities, Foster, and Homeless which rated "Very Low".

In Math, the District rating is "orange." One site, Jackson Heights, increased from "orange" to "yellow." All equity groups rated "orange," except Foster Youth. All groups maintained a rating of "Low" with the exception of Students with Disabilities and Foster whose status declined to "Very Low."

2. Subgroup data: major subgroups in our district data collection include English Learners (ELs), White, Hispanic, Foster, and Homeless Youth.

Reading subgroup data and gaps as measured by local assessments: The gap between student groups: "all students" and ELs averaged 32% for elementary sites and 41% at the middle school site, however reclassified ELs outperformed "all students" by 18% at Vista. The gap between "all students" and ELs widens as the grade level increases. The upper grades is assuming the increase in complexity. In addition, ELs in upper grades are students who have not met reclassification criteria and struggle to meet the academic level required for reclassification. Redesignated ELs in 4th-8th outperformed the group "all students."

At the elementary level, the gap between "all students" and foster youth averaged 19% and with homeless averaged 4% with homeless youth in 4th and 5th outperforming "all students." In middle school, the gap between "all students" and foster youth averaged 8% and with homeless averaged 13% with homeless youth in 6th grade outperforming "all students."

Math subgroup data and gaps as measured by local assessments:

The gap between all students and ELs and the "all student" group averaged 29% for elementary sites and 26% at middle school. Reclassified ELs outperformed "all students" in grades 4th-8th. Foster youth in grades 2nd-5th increased by 10% from last year in the number of students at/above standard. In grades 6th-8th, foster and homeless both increased in the percentage of students at/above and foster youth in grades 7th and 8th outperformed the "all student" group.

3. Implementation of MTSS will focus on the following areas based on results from sites' first administration of the FIA (Fidelity Implementation Assessment): quality first instruction, special education and general education collaboration, outreach to parents, and inclusive structures. Increasing the number of students reaching grade level, as defined by CCSS, in literacy and numeracy, by 3rd grade will be a continued focus. This will include using creating a systematic approach for interventions, as well as using formative assessments and a problem solving team approach to support and monitor students identified in need of intervention for both reading and math.

4. The reclassification rate of English Learners for the past 5 years (2012-13 to 2016-17) has been on average, as a district 12%. The shift in the state English Language Proficiency Test and impact on reclassification rates, as well as overall progress of ELs in English Language will be monitored as it is not known how the new assessment, ELPAC and CAASPP scores may effect the criteria and rates. In 2017-18, 9.5% of ELs were reclassified.

5. In 2017-18, the number of Long Term English Learners (LTEL) district-wide decreased from 24 to 16 students. These are students who have been enrolled a U.S. schools for more than six years, who are not progressing toward English proficiency, and who are struggling academically due to their limited English skills. There were 32 students considered "at risk" of becoming Long Term English Learners in 2016-17 compared to 40 students in 2017-18.

6. Special education numbers have declined slightly, approximately 13% of students district-wide are identified as in need of special education services. The number of students in need of intense services or Special Day Class support services decreased and these students are receiving support from the Resource Specialist, as result another SDC will be reduced in 18-19. Special education is currently seen more as a program based model with gradual shifts being made to a service delivery model and overall MTSS model and approach when determining support service needs.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 | | | | | | | | | | | | | | | | |
|---|--|--|--|--|--|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|--|--|--|
| State testing, CAASPP (CA Assessment of Student Performance and Progress) | <table border="0"> <tr> <td>All Students</td> <td>ELA</td> </tr> <tr> <td>Math (15-16)</td> <td></td> </tr> <tr> <td>3rd Grade</td> <td>37%</td> </tr> <tr> <td>4th Grade</td> <td>52%</td> </tr> <tr> <td>5th Grade</td> <td>41%</td> </tr> <tr> <td>6th Grade</td> <td>19%</td> </tr> <tr> <td>7th Grade</td> <td>26%</td> </tr> <tr> <td>8th Grade</td> <td>27%</td> </tr> </table> | All Students | ELA | Math (15-16) | | 3rd Grade | 37% | 4th Grade | 52% | 5th Grade | 41% | 6th Grade | 19% | 7th Grade | 26% | 8th Grade | 27% | Increase the percentage of students scoring "Standards Exceeded or Met" in Math and ELA by at least 7% from the 2016-17 as measured by the CAASPP Smarter Balanced state assessment in grades 3rd-8th. | Increase the percentage of students scoring "Standards Exceeded or Met" in Math and ELA by at least 7% from the 2017-18 scores as measured by the CAASPP Smarter Balanced state assessment in grades 3rd-8th | Increase the percentage of students scoring "Standards Exceeded or Met" in Math and ELA by at least 7% from the 2018-19 scores as measured by the CAASPP Smarter Balanced state assessment in grades 3rd-8th |
| All Students | ELA | | | | | | | | | | | | | | | | | | | |
| Math (15-16) | | | | | | | | | | | | | | | | | | | | |
| 3rd Grade | 37% | | | | | | | | | | | | | | | | | | | |
| 4th Grade | 52% | | | | | | | | | | | | | | | | | | | |
| 5th Grade | 41% | | | | | | | | | | | | | | | | | | | |
| 6th Grade | 19% | | | | | | | | | | | | | | | | | | | |
| 7th Grade | 26% | | | | | | | | | | | | | | | | | | | |
| 8th Grade | 27% | | | | | | | | | | | | | | | | | | | |
| Local and district assessments | <p>Baseline: Spring 2017 Data See ATTACHMENT #1 for equity group data</p> <p>Students 2-5th At /Above Benchmark= 57%</p> <p>Students 2-5th Need Urgent Intervention=14%</p> | <p>Increase the percentage of students demonstrating mastery of standards in Reading as measured by Renaissance Place by 10% in Reading for Grades 2-8.</p> <p>Decrease the percentage of students identified in need of</p> | <p>Increase the percentage of students demonstrating mastery of standards in Reading as measured by Renaissance Place by 10% in Reading for Grades 2-8.</p> <p>Decrease the percentage of students identified in need of</p> | <p>Increase the percentage of students demonstrating mastery of standards in Reading as measured by Renaissance Place by 10% in Reading for Grades 2-8.</p> <p>Decrease the percentage of students identified in need of</p> | | | | | | | | | | | | | | | | |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|--|--|
| | | urgent intervention by 20% from Fall 2017 to Spring 2018 in Reading as measured by the STAR test in Renaissance Place. | urgent intervention by 20% from Fall 2018 to Spring 2019 in Reading as measured by the STAR test in Renaissance Place. | urgent intervention by 20% from Fall 2019 to Spring 2020 in Reading as measured by the STAR test in Renaissance Place. |
| Local and district assessments | <p>Baseline: Spring 2017 Data See ATTACHMENT #1 for equity group data</p> <p>Students 1-5th At/Above Benchmark= 62%</p> <p>Students 1-5th Need Urgent Intervention=12%</p> | <p>Increase the percentage of students scoring at/above in Math as measured by Renaissance Place by 10% in Math for Grades 1-8.</p> <p>Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2017 to Spring 2018 in Math as measured by the STAR test in Renaissance Place</p> | <p>Increase the percentage of students scoring at/above in Math as measured by Renaissance Place by 10% in Math for Grades 1-8.</p> <p>Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2018 to Spring 2019 in Math as measured by the STAR test in Renaissance Place.</p> | <p>Increase the percentage of students scoring at/above in Math as measured by Renaissance Place by 10% in Math for Grades 1-8.</p> <p>Decrease the percentage of students identified in need of urgent intervention by 20% from Fall 2019 to Spring 2020 in Math as measured by the STAR test in Renaissance Place.</p> |
| District Pre-Test and Post-Test for Reading and Math. | Baseline to be established in 2017-18 | District test (pre and post) data will improve by at least 5% in ELA and Math. | District test (pre and post) data will improve by at least 5% in ELA and Math. | District test (pre and post) data will improve by at least 5% in ELA and Math. |
| Reclassified student numbers | 2016-17 Reclassification Rate= 12.25% | The reclassification rate district-wide will meet or exceed 8% of our English Learner population. | The reclassification rate district-wide will meet or exceed 8% of our English Learner population. | The reclassification rate district-wide will meet or exceed 8% of our English Learner population. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| Teacher Assignments and Credentials | There were zero (0) teacher mis-assignments in 2016-17. | Maintain teacher mis-assignments at zero. | Maintain teacher mis-assignments at zero. | Maintain teacher mis-assignments at zero. |
| Long Term English Learner (LTEL) numbers | Baseline: 24 students identified as LTEL (16-17). | Decrease the number of LTEL students by at least 10%. | Decrease the number of LTEL students by at least 10%. | Decrease the number of LTEL students by at least 10%. |
| English Language Development Proficiency | Baseline: 43% of students scored Early Advanced or Advanced on CELDT. | Establish a baseline using ELPAC. | Modify the expected outcome using baseline data and subsequent year of data. | Modify the expected outcome using baseline data and subsequent year of data. |
| Common Core Sufficiency | There were zero (0) William's Act complaints filed in 2016-17. 100% of core materials are CCSS aligned as evidenced by school textbook inventories and fiscal records. | Maintain William's Act complaints specifically related to CCSS material sufficiency to zero (0). Annual textbook inventories will document 100% CCSS sufficiency. | Maintain William's Act complaints specifically related to CCSS material sufficiency to zero (0). Annual textbook inventories will document 100% CCSS sufficiency. | Maintain William's Act complaints specifically related to CCSS material sufficiency to zero (0). Annual textbook inventories will document 100% CCSS sufficiency. |
| Common Core Implementation | CA School Dashboard Common Core Implementation rated as "met." | Maintain a rating of "met" for CCSS implementation in the CA School Dashboard. | Maintain a rating of "met" for CCSS implementation in the CA School Dashboard. | Maintain a rating of "met" for CCSS implementation in the CA School Dashboard. |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hire 2 PE Teachers to take classes to increase time for teams to collaborate around student work and data to increase student achievement and consistent implementation of effective practices. This will allow time for grade level/like subject teams to "data team" and collaborate as a Professional Learning Community (PLC).

2018-19 Actions/Services

Hire 2 PE Teachers to take classes to increase time for teams to collaborate around student work and data to increase student achievement and consistent implementation of effective practices. This will allow time for grade level/like subject teams to "data team" and collaborate as a Professional Learning Community (PLC).

2019-20 Actions/Services

Hire 2 PE Teachers to take classes to increase time for teams to collaborate around student work and data to increase student achievement and consistent implementation of effective practices. This will allow time for grade level/like subject teams to "data team" and collaborate as a Professional Learning Community (PLC).

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 115,000 | 117,300 | 119,646 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 2 - PE Teacher Salaries | 1000-1999: Certificated Personnel Salaries 2 - PE Teacher Salaries | 1000-1999: Certificated Personnel Salaries 2 - PE Teacher Salaries |

| | | | |
|------------------|------------------------------|------------------------------|------------------------------|
| Amount | 48,000 | 51,000 | 54,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Increase effectiveness of collaboration and continue to support evidence based models of structured collaboration (such as a PLC or data team) focused on student work and data to guide collaboration and dialogue and identify implications/next steps for teaching and learning.

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

Unchanged Action

2018-19 Actions/Services

Increase effectiveness of collaboration and continue to support evidence based models of structured collaboration (such as a PLC or data team) focused on student work and data to guide collaboration and dialogue and identify implications/next steps for teaching and learning.

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

Unchanged Action

2019-20 Actions/Services

Increase effectiveness of collaboration and continue to support evidence based models of structured collaboration (such as a PLC or data team) focused on student work and data to guide collaboration and dialogue and identify implications/next steps for teaching and learning.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 5,000 | 5,000 | 5,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Extra Duty | 1000-1999: Certificated Personnel Salaries Extra Duty | 1000-1999: Certificated Personnel Salaries Extra Duty |
| Amount | 1,000 | 1,000 | 1,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Extra Duty | 3000-3999: Employee Benefits Extra Duty | 3000-3999: Employee Benefits Extra Duty |

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grade 4-8

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Identify site GATE coordinators to continue to build Gifted and Talented Education (GATE) program to ensure growth among our GATE students . Actions include: continue to identify students, offer trimester student events, add enrichment into school-wide model so continuum of services span from intervention to enrichment, and host at least one parent event.

2018-19 Actions/Services

Build on Year 1 GATE program by developing site/school models, allocating budgets for GATE, and hosting at least two (2) parent events.

2019-20 Actions/Services

Build on Years 1 & 2 GATE program by implementing site/school models.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 4,000 | 4,000 | 4,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Coordinator stipend and/or extra duty pay. (RS 0200) | 1000-1999: Certificated Personnel Salaries Coordinator stipend and/or extra duty pay. (RS 0200) | 1000-1999: Certificated Personnel Salaries Coordinator stipend and/or extra duty pay. (RS 0200) |
| Amount | 1,000 | 1,000 | 1,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Benefits on stipend/extra duty pay. | 3000-3999: Employee Benefits Benefits on stipend/extra duty pay. | 3000-3999: Employee Benefits Benefits on stipend/extra duty pay. |
| Amount | 6,000 | 2,000 | 4,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Books and materials | 4000-4999: Books And Supplies Books and Materials | 4000-4999: Books And Supplies Books and Materials |

| | | | |
|------------------|---|---|---|
| Amount | 2,000 | 1,000 | 1,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Costs for events, such as transportation. | 5000-5999: Services And Other Operating Expenditures Costs for events, such as transportation. | 5000-5999: Services And Other Operating Expenditures Costs for events, such as transportation. |

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: TK, 3rd-8th Grades

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to purchase Common Core Standards aligned materials to update current curriculum for ELA/ELD.

2018-19 Actions/Services

Continue to purchase Common Core Standards aligned materials to update current curriculum, as needed.

2019-20 Actions/Services

Continue to purchase Common Core Standards aligned materials to update current curriculum, as needed.

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 340,000 | 125,000 | 200,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Grades TK and 3-8 ELA/ELD (RS 0756) | 4000-4999: Books And Supplies (RS 0756) | 4000-4999: Books And Supplies (RS 0756) |

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to purchase Common Core Standards aligned resources such as supplemental materials and software to support teaching and learning of standards.

2018-19 Actions/Services

Continue to purchase Common Core Standards aligned resources such as supplemental materials and software to support teaching and learning of standards.

2019-20 Actions/Services

Continue to purchase Common Core Standards aligned resources such as supplemental materials and software to support teaching and learning of standards.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|--|
| Amount | 30,000 | 30,000 | 30,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Purchase Common Core Standards aligned resources for instruction and assessment. (RS 0200) | 4000-4999: Books And Supplies Purchase Common Core Standards aligned resources for instruction and assessment, including K-1 reading assessments and interventions. (RS 0200) | 4000-4999: Books And Supplies Purchase Common Core Standards aligned resources for instruction and assessment. (RS 0200) |
| Amount | 55,000 | 5,000 | 5,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Software (Lexia, Reading A-Z, etc.) | 5000-5999: Services And Other Operating Expenditures Software | 5000-5999: Services And Other Operating Expenditures Software |

Action 6

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

| | |
|--|---|
| <p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p> | <p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p> |
|--|---|

OR

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

| | | |
|--|--|--|
| <p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p> | <p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p> | <p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Grade Spans: TK and Kindergarten</p> |
|--|--|--|

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to fund primary level (TK and K) instructional paras in order to increase the support and number of adults assigned to support academic, social, and behavior needs.

2018-19 Actions/Services

Continue to fund primary level instructional paras in order to increase the support and number of adults assigned to support academic, social, and behavior needs assign grade levels according to need and impact on student achievement.

2019-20 Actions/Services

Continue to fund primary level instructional paras in order to increase the support and number of adults assigned to support academic, social, and behavior needs assign grade levels according to need and impact on student achievement.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | 148,000 | 151,000 | 154,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salaries for TK and K Instructional Paras (RS 0200) | 2000-2999: Classified Personnel Salaries Salaries for Instructional Paras (RS 0200) | 2000-2999: Classified Personnel Salaries Salaries for Instructional Paras (RS 0200) |
| Amount | 67,000 | 72,000 | 77,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Benefits on salaries for TK / K instructional paras | 3000-3999: Employee Benefits Benefits on salaries for TK / K instructional paras | 3000-3999: Employee Benefits Benefits on salaries for TK / K instructional paras |

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to develop and use a variety of assessments to guide instruction and measure/monitor learning and to support the implementation of a MTSS model. This includes the implementation and training for data platforms/systems for assessment and monitoring.

2018-19 Actions/Services

Continue to develop a variety of assessments to guide instruction and measure/monitor learning, interventions and risk factors and to support the implementation of a MTSS model. This includes the implementation and training for data platforms/systems for assessment and monitoring and professional development for MTSS.

2019-20 Actions/Services

Continue to develop a variety of assessments to guide instruction and measure/monitor learning, interventions and risk factors and to support the implementation of a MTSS model. This includes the implementation and training for data platforms/systems for assessment and monitoring and professional development for MTSS.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | 20,000 | 60,000 | 60,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures (Illuminate, Ren Place, SST Online, etc. (RS 0200) | 5000-5999: Services And Other Operating Expenditures (Illuminate, Ren Place, SST Online, etc.) | 5000-5999: Services And Other Operating Expenditures (Illuminate, Ren Place, SST Online, etc.) |

| | | | |
|------------------|--|--|---|
| Amount | | 4,700 | 4,700 |
| Source | | Other | Other |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures SUMS Grant (Educlimber) | 5000-5999: Services And Other Operating Expenditures (Educlimber) |

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Develop teacher leaders to support instructional shifts in writing and any other district-wide focus/priorities.

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

Modified Action

2018-19 Actions/Services

Develop teacher leaders to support instructional shifts in academic conversations and writing along with any other district-wide focus/priorities and provide opportunities for other teachers to participate.

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

Unchanged Action

2019-20 Actions/Services

Develop teacher leaders to support instructional shifts in academic conversations and writing along with any other district-wide focus/priorities and provide opportunities for other teachers to participate.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 10,000 | 10,000 | 10,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Extra duty pay (RS 0200) | 1000-1999: Certificated Personnel Salaries Extra duty pay (RS 0200) | 1000-1999: Certificated Personnel Salaries Extra duty pay (RS 0200) |
| Amount | 2,500 | 2,500 | 2,500 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Benefits on stipends | 3000-3999: Employee Benefits Benefits on stipends | 3000-3999: Employee Benefits Benefits on stipends |

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue to replace technology devices district-wide (student and teacher).

Continue to replace technology devices district-wide (student and teacher).

Continue to replace technology devices district-wide (student and teacher).

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 140,000 | 100,000 | 100,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Chromebooks and teacher laptops (RS 0200) | 4000-4999: Books And Supplies Chromebooks and teacher laptops (RS 0200) | 4000-4999: Books And Supplies Chromebooks and teacher laptops (RS 0200) |

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to offer Summer SERRF Program over summer to provide additional summer instruction to students.

2018-19 Actions/Services

Continue to offer Summer SERRF Program over summer to provide additional summer instruction to students.

2019-20 Actions/Services

Continue to offer Summer SERRF Program over summer to provide additional summer instruction to students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 10,000 | 10,000 | 10,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contract agreement | 5000-5999: Services And Other Operating Expenditures Contract agreement | 5000-5999: Services And Other Operating Expenditures Contract agreement |

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

Specific Grade Spans: Grade 4-8
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

Specific Grade Spans: Grade 4-8
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue classroom student/teacher ratio toward the state goal of 24:1 in grades TK-3rd (if enrollment necessitates).

Continue classroom student/teacher ratio toward the state goal of 24:1 in grades TK-3rd (if enrollment necessitates).

Continue classroom student/teacher ratio toward the state goal of 24:1 in grades TK-3rd (if enrollment necessitates).

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 115,000 | 117,300 | 119,646 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Two CSR teacher salaries (RS 0200) | 1000-1999: Certificated Personnel Salaries Two CSR teacher salaries (RS 0200) | 1000-1999: Certificated Personnel Salaries Two CSR teacher salaries (RS 0200) |
| Amount | 45,080 | 47,730 | 48,451 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Two CSR teachers benefits (RS 0200) | 3000-3999: Employee Benefits Two CSR teachers benefits (RS 0200) | 3000-3999: Employee Benefits Two CSR teachers benefits (RS 0200) |

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide training in CCSS including NGSS (Next Generation Science Standards) and purchase materials to support instruction of NGSS.

Continue to provide training in CCSS including NGSS (Next Generation Science Standards) and purchase materials to support instruction of NGSS.

Continue to provide training in CCSS including NGSS (Next Generation Science Standards) and purchase materials to support instruction of NGSS.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 2,000 | 2,000 | 2,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures CCSS and NGSS training (RS 0200) | 5000-5999: Services And Other Operating Expenditures CCSS and NGSS training (RS 0200) | 5000-5999: Services And Other Operating Expenditures CCSS and NGSS training (RS 0200) |
| Amount | 4,000 | 4,000 | 4,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Instructional materials for science | 4000-4999: Books And Supplies Instructional materials for science | 4000-4999: Books And Supplies Instructional materials for science |

Action 13

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to train Classified Staff, e.g., job-alikes, instructional strategies, behavior support, technology, and safety.

2018-19 Actions/Services

Continue to train Classified Staff, e.g., job-alikes, instructional strategies, behavior support, technology, and safety.

2019-20 Actions/Services

Continue to train Classified Staff, e.g., job-alikes, instructional strategies, behavior support, technology, and safety.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 5,000 | 5,000 | 5,000 |
| Source | Federal | Federal | Federal |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Classified staff training (RS 4035) | 5000-5999: Services And Other Operating Expenditures Classified staff training (RS 4035) | 5000-5999: Services And Other Operating Expenditures Classified staff training (RS 4035) |

Action 14

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

Students to be Served:

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

Specific Student Groups: Transitional Kinder
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

Specific Grade Spans: Transitional Kindergarten
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide a full day and Expanded Transitional Kinder (ETK) program, on a case by case basis, to students who turn 5 after the state age cut-off date of September 1st to students who turn 5 by March 1st to provide pre-kindergarten experiences in preparation for success in kindergarten.

2018-19 Actions/Services

Provide a full day and Expanded Transitional Kinder (ETK) program, on a case by case basis, to students who turn 5 by March 1st to provide pre-kindergarten experiences in preparation for success in kindergarten. Track the progress of these students throughout the grades to measure the long term impact of ETK and preschool.

2019-20 Actions/Services

Provide a full day and Expanded Transitional Kinder (ETK) program, on a case by case basis, to students who turn 5 by March 1st to provide pre-kindergarten experiences in preparation for success in kindergarten. Track the progress of these students throughout the grades to measure the long term impact of ETK and preschool.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 1,000 | 1,000 | 1,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Advertisements (RS 0200) | 5000-5999: Services And Other Operating Expenditures Advertisements for school enrollment (RS 0200) | 5000-5999: Services And Other Operating Expenditures Advertisements for school enrollment (RS 0200) |

Action 15

Students with Disabilities

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

Increase the integration of students placed in SDC into general education classrooms to increase exposure and access to grade level curriculum including assignment to a general education classroom, as the homeroom, when appropriate.

Increase the integration of students placed in SDC into general education classrooms to increase exposure and access to grade level curriculum including assignment to a general education classroom, as the homeroom, when appropriate.

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Amount | | 2,250 | 2,250 |
| Source | | Other | Other |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries SUMS Grant | 1000-1999: Certificated Personnel Salaries SUMS Grant |
| Amount | | 500 | 500 |
| Source | | Other | Other |
| Budget Reference | | 3000-3999: Employee Benefits SUMS Grant | 3000-3999: Employee Benefits SUMS Grant |
| Amount | | 1,000 | 1,000 |
| Source | | Other | Other |
| Budget Reference | | 2000-2999: Classified Personnel Salaries SUMS Grant | 2000-2999: Classified Personnel Salaries SUMS Grant |

| | | | |
|------------------|--|--|--|
| Amount | | 500 | 500 |
| Source | | Other | Other |
| Budget Reference | | 3000-3999: Employee Benefits SUMS Grant | 3000-3999: Employee Benefits SUMS Grant |

Action 16

| | |
|-----|--|
| All | Specific Schools: Elementary Sites Specific Grade Spans: TK-1st |
|-----|--|

OR

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

Actions/Services

| | | |
|--|--|---|
| | New Action | Unchanged Action |
| | Provide training in reading instruction for K-1 assessments and interventions for struggling readers to certificated and classified staff and continued coaching for teachers. | Decision to continue or expand this service will be determined at the end of 2018-19. |

Budgeted Expenditures

| | | | |
|------------------|--|---|---|
| Amount | | 30,000 | 30,000 |
| Source | | Supp/Conc | Supp/Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 17

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide fiscal foundation for district operations.

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses (including negotiated settlements with employee bargaining units). (BASE)

2018-19 Actions/Services

Provide fiscal foundation for district operations.

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses (including negotiated settlements with employee bargaining units). (BASE)

2019-20 Actions/Services

Provide fiscal foundation for district operations.

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses (including negotiated settlements with employee bargaining units). (BASE)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 6,255,083 | 6,300,000 | 6,377,124 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Salaries (RS 0000 & RS 1400) | 1000-1999: Certificated Personnel Salaries Certificated Salaries (RS 0000 & RS 1400) | 1000-1999: Certificated Personnel Salaries Certificated Salaries (RS 0000 & RS 1400) |

| | | | |
|------------------|--|--|--|
| Amount | 1,676,214 | 1,709,740 | 1,744,000 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Salaries (RS 0000 & RS 1400) | 2000-2999: Classified Personnel Salaries Classified Salaries (RS 0000 & RS 1400) | 2000-2999: Classified Personnel Salaries Classified Salaries (RS 0000 & RS 1400) |
| Amount | 3,592,805 | 3,660,000 | 3,737,955 |
| Source | Base | Base | Base |
| Budget Reference | 3000-3999: Employee Benefits Health & Welfare Benefits - includes STRS & PERS increase (RS 0000 & RS 1400) | 3000-3999: Employee Benefits Health & Welfare Benefits - includes STRS & PERS increase (RS 0000 & RS 1400) | 3000-3999: Employee Benefits Health & Welfare Benefits - includes STRS & PERS increase (RS 0000 & RS 1400) |
| Amount | 273,865 | 273,865 | 273,865 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Books & Supplies (RS 0000 & RS 1400) | 4000-4999: Books And Supplies Books & Supplies (RS 0000 & RS 1400) | 4000-4999: Books And Supplies Books & Supplies (RS 0000 & RS 1400) |
| Amount | 1,308,409 | 975,000 | 975,000 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Maintain Services (RS 0000 & RS 1400) | 5000-5999: Services And Other Operating Expenditures Maintain Services (RS 0000 & RS 1400) | 5000-5999: Services And Other Operating Expenditures Maintain Services (RS 0000 & RS 1400) |
| Amount | 51,244 | 40,000 | 40,000 |
| Source | Base | Base | Base |
| Budget Reference | 6000-6999: Capital Outlay Maintain Equipment (RS 0000 & RS 1400) | 6000-6999: Capital Outlay Maintain Equipment (RS 0000 & RS 1400) | 6000-6999: Capital Outlay Maintain Equipment (RS 0000 & RS 1400) |

Action 18

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.).

2018-19 Actions/Services

Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.).

2019-20 Actions/Services

Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.).

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 75,000 | 75,000 | 75,000 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.). (RS 0000) | 1000-1999: Certificated Personnel Salaries Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.). (RS 0000) | 1000-1999: Certificated Personnel Salaries Maintain a Staffing Reserve for unforeseen staffing expenditures (i.e. FMLA, military leave, etc.). (RS 0000) |

Action 19

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

Students to be Served:

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

Specific Student Groups: At-risk, low performing
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2016-17 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III

2018-19 Actions/Services

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2017-18 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III

2019-20 Actions/Services

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include 2018-19 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III

| programs that were in existence prior to LCAP. | programs that were in existence prior to LCAP. | programs that were in existence prior to LCAP. |
|---|---|---|
| CONTRIBUTIONS INCLUDE: | CONTRIBUTIONS INCLUDE: | CONTRIBUTIONS INCLUDE: |
| LIBRARY/MEDIA TECH SUPPORT, \$98,500 COMMUNITY DAY SCH \$200,000 SCHOOL SAFETY ARTS & MUSIC TRANSP:HOME/SCH SPECIAL ED INC SERVICES 1- SDC Teacher 2 Special Ed Paras (New Class) 1- Psychologist 10- Non-Required SDC Paras 2- Speech Lang. Path Assist | LIBRARY/MEDIA TECH SUPPORT, \$98,500 COMMUNITY DAY SCH \$155,000 SCHOOL SAFETY ARTS & MUSIC TRANSP:HOME/SCH SPECIAL ED INC SERVICES 1- SDC Teacher 2 Special Ed Paras (New Class) 1- Psychologist 10- Non-Required SDC Paras 2- Speech Lang. Path Assist | LIBRARY/MEDIA TECH SUPPORT, \$98,500 COMMUNITY DAY SCH \$155,000 SCHOOL SAFETY ARTS & MUSIC TRANSP:HOME/SCH SPECIAL ED INC SERVICES 1- SDC Teacher 2 Special Ed Paras (New Class) 1- Psychologist 10- Non-Required SDC Paras 2- Speech Lang. Path Assist |
| \$24,750 \$36,445 \$2,600 \$75,000 \$80,000 \$130,000 \$425,531 \$76,000 | \$24,750 \$36,445 \$2,600 \$75,000 \$80,000 \$130,000 \$425,531 \$76,000 | \$24,750 \$36,445 \$2,600 \$75,000 \$80,000 \$130,000 \$425,531 \$76,000 |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 380,556 | 469,185 | 527,456 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. - CERTIFICATED (RS 0200) | 1000-1999: Certificated Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. - CERTIFICATED (RS 0200) | 1000-1999: Certificated Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. - CERTIFICATED (RS 0200) |
| Amount | 349,656 | 361,350 | 363,785 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. CLASSIFIED (RS 0200) | 2000-2999: Classified Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. CLASSIFIED (RS 0200) | 2000-2999: Classified Personnel Salaries Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. CLASSIFIED (RS 0200) |
| Amount | 373,845 | 388,798 | 447,909 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. H&W (RS 0200) | 3000-3999: Employee Benefits Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. H&W (RS 0200) | 3000-3999: Employee Benefits Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. H&W (RS 0200) |

| | | | |
|------------------|---|---|---|
| Amount | 185,200 | 213,534 | 213,534 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) | 4000-4999: Books And Supplies Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) | 4000-4999: Books And Supplies Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) |
| Amount | 111,800 | 111,800 | 111,800 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) | 5000-5999: Services And Other Operating Expenditures Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) | 5000-5999: Services And Other Operating Expenditures Maintain staffing and benefits levels, operational costs, service agreements and materials/equipment expenses. (RS 0200) |
| Amount | 24,000 | 24,000 | 24,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Library Materials (RS 0040) | 4000-4999: Books And Supplies Library Materials (RS 0040) | 4000-4999: Books And Supplies Library Materials (RS 0040) |
| Amount | 750 | 750 | 750 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Library Materials (RS 0040) | 5000-5999: Services And Other Operating Expenditures Library Materials (RS 0040) | 5000-5999: Services And Other Operating Expenditures Library Materials (RS 0040) |
| Amount | 60,285 | 60,285 | 60,285 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Tech Support (RS 0232) | 4000-4999: Books And Supplies Tech Support (RS 0232) | 4000-4999: Books And Supplies Tech Support (RS 0232) |

| | | | |
|------------------|---|---|---|
| Amount | 29,715 | 29,715 | 29,715 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Tech Support (RS 0232) | 5000-5999: Services And Other Operating Expenditures Tech Support (RS 0232) | 5000-5999: Services And Other Operating Expenditures Tech Support (RS 0232) |

Action 20

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

Students to be Served:

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

Specific Student Groups: At-risk, low performing
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continued from above -

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

Unchanged Action

2018-19 Actions/Services

Continued from Above -

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

Unchanged Action

2019-20 Actions/Services

Continued from Above -

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 2,600 | 2,600 | 2,600 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Arts & Music program (RS 0660) | 4000-4999: Books And Supplies Arts & Music program (RS 0660) | 4000-4999: Books And Supplies Arts & Music program (RS 0660) |
| Amount | 64,816 | 64,816 | 64,816 |
| Source | Other | Other | Other |
| Budget Reference | 7000-7439: Other Outgo Transportation to ensure students come to school (RS 0723) | 7000-7439: Other Outgo Transportation to ensure students come to school (RS 0723) | 7000-7439: Other Outgo Transportation to ensure students come to school (RS 0723) |
| Amount | 433,308 | 433,308 | 433,308 |
| Source | Other | Other | Other |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Transportation to ensure students come to school (RS 0723) | 5000-5999: Services And Other Operating Expenditures Transportation to ensure students come to school (RS 0723) | 5000-5999: Services And Other Operating Expenditures Transportation to ensure students come to school (RS 0723) |

Action 21

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

Students to be Served:

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

Specific Student Groups: At-risk, low performing

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

| | | |
|--|--|---|
| English Learners Foster Youth Low Income [Add Students to be Served selection here] | LEA-wide [Add Scope of Services selection here] | All Schools [Add Location(s) selection here] |
|--|--|---|

Actions/Services

| | | |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| Unchanged Action | Unchanged Action | Unchanged Action |

| | | |
|--------------------------|--------------------------|--------------------------|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Continued from above - | Continued from Above - | Continued from Above - |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 155,000 | 155,000 | 155,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) | 1000-1999: Certificated Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) | 1000-1999: Certificated Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) |

| | | | |
|------------------|---|---|---|
| Amount | 436,150 | 436,150 | 436,150 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) | 2000-2999: Classified Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) | 2000-2999: Classified Personnel Salaries Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) |
| Amount | 195,381 | 195,381 | 195,381 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) | 3000-3999: Employee Benefits Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) | 3000-3999: Employee Benefits Maintain increased services, operational costs, service agreements and materials/equipment expenses for Special Ed students and provide additional support and services. (RS 6500 & 3310) |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Red Bluff Union Elementary School District will provide an environment that is welcoming and engaging for students, parents, staff and the community.

Goal Indicators:

- Facilities will be inviting and well maintained
- Schools will fully implement Positive Behavior Intervention Supports in order to establish a positive school climate
- Particular attention will be paid to social emotional development of students through involvement in leadership activities, community service and healthy habits
- Actively recruit, train, and retain exceptional personnel within the district by providing a supportive and professional environment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

1. The LCFF Dashboard "color rating" for sites was maintained from 2016-17 to 2017-18 and ranged from blue to yellow. The Suspension Rate was rated "High" a decline from "Very High" due to a decrease in suspensions. The rate in 2014-15 district-wide was 8.6%. Half of the equity (subgroups) rated "Very High" and half rated "High." All equity groups declined except for Homeless and African American equity groups which both increased. District-wide, the number of days of suspension in 2016-17 were 309 which decreased to 195 days.

2. At this time, since end of the year data is not fully compiled, attendance rates are lower at the elementary sites with one site barely reaching 95% and two sites below 95%. Vista Preparatory reached 95.34%. Grade levels or programs with attendance below 95% included grades TK-2nd and SDC at both elementary and middle school sites.
3. Chronic Absenteeism is defined as being absent on 10% or more of the schools days a student is enrolled in school in a school year. The chronic absenteeism rate per school is as follows 15% at Bidwell, 17% at Jackson Heights, 11% at Metteer, and 7% at Vista for a district total of 12.5%.
4. Facilities are in need of ongoing modernization/repair, updating for safety and increasing capacity at Vista. Annual insurance walk through and the Facilities Inspection Tool (FIT), reported on the state School Accountability Report Card (SARC) are indicators of the need. Safety measures to be improved/added primarily include perimeter fencing and security notification systems.
5. District-wide parent surveys address four major areas: safety, school climate & communication, academics & expectations, and technology access. Parent surveys ratings in the areas of facilities and school environments exceeded positive ratings of 90% in both the fall and spring distributions. For facilities, the satisfaction ratings were 96% in fall and 95% in spring. The area of welcoming school environments for students and families was rated at 98% in fall and 97% in spring. Parent surveys will continue to be sent twice a year to solicit feedback.
6. Counseling referrals qualitative and quantitative data illustrate a continued need for the support service for behavior, as the primary focus for counselors has been on behavior and social skill support. The need to support behaviors so students replace inappropriate behaviors with appropriate ones with minimal loss of school time is important and needed as reflected in the increase of office referrals over the past year.
7. On the Tiered Fidelity Report (TFR) completed annually with a PBIS facilitator, the implementation of PBIS has increased over the last three years as follows 50% (2015-16), 62.50% (16-17) and 79.17% in 2017-18. In 2017-18, Tier II implementation is at 50.96% and Tier III at 5.88%.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------------|--|--|---|---|
| Office Discipline Referrals | Overall: 696 office discipline referrals (16-17) | Decrease the percentage of office discipline referrals district-wide by 20% using 2016-17 as goal baseline data. | Decrease the percentage of office discipline referrals district-wide by 20% from 2017-18. | Decrease the percentage of office discipline referrals district-wide by 20% from 2018-19. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|--|---|
| Out of School Suspension (Number of Days) | Overall: 309 days including CDS (16-17) | Decrease the percentage of out of school suspensions by 20% using 2016-17 as goal baseline data. | Decrease the percentage of out of school suspensions by 15% from 2017-18. Decrease the number of students suspended in school and out of school. | Decrease the percentage of out of school suspensions by 10% from 2018-19. |
| Attendance Rates | Overall: 94.43% (16-17) Special Day Classes: 93.36% Elementary Sites: 95.30% Middle School: 96.07% | Increase attendance rates to 95% district-wide. | Increase attendance rates to 95% district-wide . | Increase attendance rates to 95% district-wide. |
| Chronic Absenteeism | Baseline: District-wide 10.5% (16-17) | Decrease chronic absenteeism by 1% overall at all sites. | Decrease chronic absenteeism by 1% overall at all sites. | Decrease chronic absenteeism by 1% overall at all sites. |
| School-wide Evaluation Tool (SET) | Baseline: District-wide average from each site: Expectations Defined: 68.75% Behavioral Expectations Taught: 52.5% On-Going System for Rewarding Behavioral Expectations: 83.35% System for Responding to Behavioral Violations: 96.87% Decision-making and Monitoring: 68.56% Management: 78.12% District Support: 100% | Increase SET scores for the following areas to at least 80%: Expectations Defined Behavioral Expectations Taught Decision Making and Monitoring | Increase SET scores for all areas scored to at least 80%. | Maintain SET scores for all areas scored to at least 80%. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|---|--|--|--|
| Parent Survey Ratings | Baseline: Positive ratings as measured by parent surveys for facilities rated 93% and welcoming school environments 92% | Maintain positive ratings of 90% or higher for facilities and welcoming school environments as measured by parent surveys. | New survey will be administered | |
| Middle School Dropout Rate | Baseline: Zero (0) students dropped out of middle school in 2015-16 | Maintain a rate of zero (0) dropouts in middle school. | Maintain a rate of zero (0) dropouts in middle school. | Maintain a rate of zero (0) dropouts in middle school. |
| Facilities Inspection Tool (FIT) | Baseline: Overall school rating was "good" or above for each school site in 2016-17. | Maintain an overall school ratings of "good" or above for each site. | Maintain an overall school ratings of "good" or above for each site. | Maintain an overall school ratings of "good" or above for each site. |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide PBIS (Positive Behavior Interventions and Supports) Year 2+ training to continue to implement district-wide structures and evidence based strategies practices to decrease behavior incidents and address both Tier I and II.

2018-19 Actions/Services

Refine PBIS (Positive Behavior Interventions and Supports) with PBIS site coaching support for Tier I and II school-wide structures and evidence based strategies practices to replace inappropriate behavior through teaching skills, strategies, and appropriate replacement behavior and implementation of trauma informed practices.

2019-20 Actions/Services

Provide PBIS (Positive Behavior Interventions and Supports) Year 3 training to continue to implement district-wide structures and evidence based strategies practices to decrease behavior and trauma related incidents with a focus on Tier III practices.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | 23,000 | 23,000 | 5,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Training Cost for Year 2+, Conferences | 5000-5999: Services And Other Operating Expenditures Training Cost for Year 3, Conferences | 5000-5999: Services And Other Operating Expenditures Conferences |
| Amount | 5,000 | 5,000 | 2,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Substitute Costs | 1000-1999: Certificated Personnel Salaries Substitute Costs | 1000-1999: Certificated Personnel Salaries Substitute Costs |

| | | | |
|------------------|--|--|---|
| Amount | 1,500 | 1,500 | 1,500 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Substitute Cost Benefits | 3000-3999: Employee Benefits Extra Duty Pay Benefits | 3000-3999: Employee Benefits Extra Duty Pay Benefits |
| Amount | 2,000 | 2,000 | 2,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures SWIS License including CICO | 5000-5999: Services And Other Operating Expenditures SWIS License including CICO | 5000-5999: Services And Other Operating Expenditures SWIS Licence with CICO |
| Amount | 5,000 | 5,000 | 5,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Extra Duty Pay | 1000-1999: Certificated Personnel Salaries Extra Duty Pay Benefits | 1000-1999: Certificated Personnel Salaries Extra Duty Pay Benefits |
| Amount | 1,500 | 1,500 | 1,500 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Extra Duty Pay Benefits | 3000-3999: Employee Benefits Extra Duty Pay Benefits | 3000-3999: Employee Benefits Extra Duty Pay Benefits |

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

| | | |
|--|----------|-------------|
| English Learners Foster Youth Low Income | LEA-wide | All Schools |
|--|----------|-------------|

Actions/Services

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

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

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

| |
|------------------|
| Unchanged Action |
|------------------|

| |
|-------------------------------------|
| Modified Action Unchanged Action |
|-------------------------------------|

| |
|-------------------------------------|
| Modified Action Unchanged Action |
|-------------------------------------|

2017-18 Actions/Services

Continue the ratio of one counselor per school site to provide support to students and staff for student behavior/social emotional needs including instruction related to skills to manage and self-regulate behaviors so students are better prepared to learn.

2018-19 Actions/Services

Continue the ratio of one counselor per school site to provide support to students and staff for student behavior/social emotional needs including instruction related to skills to manage and self-regulate behaviors so students are better prepared to learn.

2019-20 Actions/Services

Continue the ratio of one counselor per school site to provide support to students and staff for student behavior/social emotional needs including instruction related to skills to manage and self-regulate behaviors so students are better prepared to learn.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 140,000 | 241,732 | 246,567 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salaries for Counselors | 1000-1999: Certificated Personnel Salaries Salaries for Counselors | 1000-1999: Certificated Personnel Salaries Salaries for Counselors |
| Amount | 56,000 | 110,435 | 118,537 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Benefits for Counselors | 3000-3999: Employee Benefits Benefits for Counselors | 3000-3999: Employee Benefits Benefits for Counselors |

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement auto dial calling system district-wide to expedite the calling time as well as continue to have health assistants make personal calls to parents of truant and chronically absent students. The system was pilot tested at one site in 16-17 and the results were positive.

2018-19 Actions/Services

Continue to use auto dial calling system district-wide to expedite the calling time as well as continue to have health assistants make personal calls to parents of truant and chronically absent students.

2019-20 Actions/Services

Continue to use auto dial calling system district-wide to expedite the calling time as well as continue to have health assistants make personal calls to parents of truant and chronically absent students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-----------|---------|---------|---------|
| Budget | | | |
| Reference | No cost | No cost | No cost |

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue partnership with Red Bluff Police Department and contribute funding for the assignment of one (1) School Resource Officer (SRO) whose roles include: educator of GREAT lessons; to promote safety and enforce laws; and serve as problem solver and a liaison to community resources.

2018-19 Actions/Services

Continue partnership with Red Bluff Police Department and contribute funding for the assignment of one (1) School Resource Officer (SRO) whose roles include: educator of GREAT lessons; to promote safety and enforce laws; and serve as problem solver and a liaison to community resources.

2019-20 Actions/Services

Continue partnership with Red Bluff Police Department and contribute funding for the assignment of one (1) School Resource Officer (SRO) whose roles include: educator of GREAT lessons; to promote safety and enforce laws; and serve as problem solver and a liaison to community resources.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 25,000 | 25,000 | 25,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Agreement with RBPD (RS 0605) | 5000-5999: Services And Other Operating Expenditures Agreement with RBPD (RS 0605) | 5000-5999: Services And Other Operating Expenditures Agreement with RBPD (RS 0605) |

| | | | |
|------------------|---|---|---|
| Amount | 1,000 | 1,000 | 1,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Provide training opportunities as needed to address specific school related issues/topics (i.e. bullying, etc.) | 5000-5999: Services And Other Operating Expenditures Provide training opportunities as needed to address specific school related issues/topics (i.e. bullying, etc.) | 5000-5999: Services And Other Operating Expenditures Provide training opportunities as needed to address specific school related issues/topics (i.e. bullying, etc.) |

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include

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

Unchanged Action

2018-19 Actions/Services

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include

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

Unchanged Action

2019-20 Actions/Services

Maintain prior year's district and school staffing and benefits levels, operational costs, service agreements and materials/equipment expenses to include

2016-17 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

2017-18 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

2018-19 staffing. The additional support by staff helps to address the needs of various subgroups by creating increasing teacher effectiveness, decreasing class sizes, creating more opportunities for interactions with books and reading, and intervention support for our low performing students and English Learners. (SUPP/CONC) Contributions to other programs to help continue the prior Tier III programs that were in existence prior to LCAP.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 51,561 | 52,685 | 53,750 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Community Day School Support Salaries (RS 0243) | 1000-1999: Certificated Personnel Salaries Community Day School Support Salaries (RS 0243) | 1000-1999: Certificated Personnel Salaries Community Day School Support Salaries (RS 0243) |
| Amount | 56,642 | 57,775 | 58,930 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Community Day School Support Salaries (RS 0243) | 2000-2999: Classified Personnel Salaries Community Day School Support Salaries (RS 0243) | 2000-2999: Classified Personnel Salaries Community Day School Support Salaries (RS 0243) |
| Amount | 62,473 | 63,523 | 64,573 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Community Day School Support Benefits (RS 0243) | 3000-3999: Employee Benefits Community Day School Support Benefits (RS 0243) | 3000-3999: Employee Benefits Community Day School Support Benefits (RS 0243) |

| | | | |
|------------------|--|--|--|
| Amount | 2,500 | 2,500 | 2,500 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Community Day School Support (RS 0243) | 4000-4999: Books And Supplies Community Day School Support (RS 0243) | 4000-4999: Books And Supplies Community Day School Support (RS 0243) |
| Amount | 26,734 | 26,734 | 26,734 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Community Day School Support (RS 0243) | 5000-5999: Services And Other Operating Expenditures Community Day School Support (RS 0243) | 5000-5999: Services And Other Operating Expenditures Community Day School Support (RS 0243) |

Action 6

| | |
|--|----------------------------------|
| [Add Students to be Served selection here] | [Add Location(s) selection here] |
|--|----------------------------------|

OR

| | | |
|--|------------|--|
| English Learners Foster Youth Low Income | Schoolwide | All Schools Specific Grade Spans: 3rd-8th |
|--|------------|--|

Actions/Services

| | | |
|--|--|--|
| | New Action | Unchanged Action |
| | Administer surveys to students, teachers, and parents to gather input about student engagement, academic rigor, school culture, and relationships with teachers and peers to provide school and district level data. These surveys will be a part of a comprehensive SEL assessment system which will include a screening tool and student survey providing student level data for the purpose of identifying areas for support. | Administer surveys to students, teachers, and parents to gather input about student engagement, academic rigor, school culture, and relationships with teachers and peers to provide school and district level data. These surveys will be a part of a comprehensive SEL assessment system which will include a screening tool and student survey providing student level data for the purpose of identifying areas for support. |

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Amount | | 8,000 | 8,000 |
| Source | | Supp/Conc | Supp/Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Vista Preparatory School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Provide an adequate number of classrooms to accommodate for anticipated enrollment increase at Vista Preparatory Academy.

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

Unchanged Action

2018-19 Actions/Services

Provide an adequate number of classrooms to accommodate for anticipated enrollment increase at Vista Preparatory Academy.

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

Modified Action

2019-20 Actions/Services

Do not anticipate a need for additional classrooms.

Budgeted Expenditures

| | | | |
|------------------|---|---|---------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 75,000 | 75,000 | 0 |
| Source | Base | Base | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Provide 1-2 additional temporary classrooms within the next two years | 5000-5999: Services And Other Operating Expenditures Provide 1-2 additional temporary classrooms within the next two years | |

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a fleet of vehicles including buses and district vehicles so reliable and safe transportation is provided to students as

2018-19 Actions/Services

Maintain a fleet of vehicles including buses and district vehicles so reliable and safe transportation is provided to students as

2019-20 Actions/Services

Maintain a fleet of vehicles including buses and district vehicles so reliable and safe transportation is provided to students as

well as personnel to ensure access to sites, professional development, etc.

well as personnel to ensure access to sites, professional development, etc.

well as personnel to ensure access to sites, professional development, etc.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 200,000 | 200,000 | 200,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 6000-6999: Capital Outlay Maintain and replace district fleet (Buses- approximately \$170,000, maintenance vehicles and/or district vehicles - approximately \$30,000) (RS 0723 & RS 8150) | 6000-6999: Capital Outlay Maintain and replace district fleet (Buses- approximately \$170,000, maintenance vehicles and/or district vehicles - approximately \$30,000) (RS 0723 & RS 8150) | 6000-6999: Capital Outlay Maintain and replace district fleet (Buses- approximately \$170,000, maintenance vehicles and/or district vehicles - approximately \$30,000) (RS 0723 & RS 8150) |

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Maintain and repair facilities to provide safe, welcoming school campuses and to comply with Williams Act.

Maintain and repair facilities to provide safe, welcoming school campuses and to comply with Williams Act.

Maintain and repair facilities to provide safe, welcoming school campuses and to comply with Williams Act.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 270,000 | 270,000 | 270,000 |
| Source | Base | Base | Base |
| Budget Reference | 8900: Contributions Contribute to established Deferred Maintenance account for facilities (FD 14) (The obj code is 8091 LCFF Transfer) | 8900: Contributions Contribute to established Deferred Maintenance account for facilities (FD 14) (The obj code is 8091 LCFF Transfer) | 8900: Contributions Contribute to established Deferred Maintenance account for facilities (FD 14) (The obj code is 8091 LCFF Transfer) |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

The district will strengthen the engagement between home, school and community by enhancing relationships and empowering families to be proactive in their children's education on a continuous basis.

Goal Indicators:

- Recruit and organize volunteer help and support
- Provide opportunities for service
- Help families establish home environments to support children as students
- Implement more effective forms of school-to-home and home-to-school communications
- Provide information and ideas to families about how to help students at home with homework and other curriculum related activities, decisions and planning
- Include families in school decisions
- Identify and integrate resources and services from the community to strengthen school programs, family practices, and student learning and development

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

1. Each site has various parent committees (ELAC, SSC, etc.) and parent groups (Boosters, PTA, etc.) which typically meet independently to organize events, fundraisers, etc. In addition, district level committees such as DELAC and DAC provide additional opportunities for parental involvement. The level of knowledge of site goals (SPSA) and LCAP goals vary depending on the

committee work and focus. The goal of all groups, however, is to support schools, more specifically to enhance student experiences and learning.

2. Due to the varied attendance at training sessions and demanding schedules of parents, consider creative ways to engage parents and solicit feedback beyond the traditional approaches. This includes expanding our definition and understanding of how parent engagement may look.
3. Parent surveys are sent annually to solicit feedback. Overall parent satisfaction or positive responses to questions as measured by parent surveys is above 90%. In addition to distributing surveys twice during a year, how do we address needs and/or communicate the results, actions steps to address low rated areas, etc.
4. Student input has been limited to what sites may solicit, in a formal and documented matter, and to informal student focus groups for LCAP input.
5. Continue to establish partnerships with community agencies to increase offering of supports and resources to our families, including partnerships with early education organizations, such as preschools, in our community.
6. Early intervention and increasing books in the home for early readers to establish a "habit" of reading and a love of literacy with families.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| Parent attendance, number of parent training sessions/events/meetings offered at site and district level, agendas, sign in sheets, meeting notes, goals and progress or contributions towards goals. | Establish baseline of site and district attendance at parent training sessions, family events, committees, etc. | Establish baseline for participation. Organize the coordination of parent site groups to focus work and align with Single Plan for Student Achievement (SPSA) goals. | Each site will offer at least 3 parent and/or family events to support our learners. | Each site will offer at least 3 parent and/or family events to support our learners. |
| Number of classrooms TK-1st implementing "Raising A Reader." | In 2016-17, approximately 40% of TK-1st grade classes | Increase the implementation of "Raising A Reader" | Maintain the implementation of "Raising A | Maintain the implementation of "Raising A Reader" |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| | implemented Raising A Reader. | (RAR) to 100% of all TK-1st grade classrooms including students in TK-1st placed in SDC. | Reader"(RAR) to 100% of all TK-1st grade classrooms including students in TK-1st placed in SDC. | (RAR) to 100% of all TK-1st grade classrooms including students in TK-1st placed in SDC. |
| | | | . | |
| Parent attendance at fall parent-teacher conferences. | Baseline attendance for student led conferences in fall | The goal is to meet with at least 95% of families during each fall conference. | The goal is to meet with at least 95% of families during each fall conference. | The goal is to meet with at least 95% of families during each fall conference. |
| Number of books checked out during summer from school library. | Establish as baseline for the number of books checked out during the summer. | Increase the number of books checked from the baseline established during summer 2017. | Discontinued based on low number of books checked out in summer of 2017. | Discontinued based on low number of books checked out in summer of 2017. |
| Parent Engagement | CA School Dashboard Common Core Implementation rated as "met." | Maintain a rating of "met" for Parent Engagement implementation in the CA School Dashboard. | Maintain a rating of "met" for Parent Engagement implementation in the CA School Dashboard. | Maintain a rating of "met" for Parent Engagement implementation in the CA School Dashboard. |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Distribute parent surveys twice a year to collect feedback earlier in the year and have the opportunity to act on areas of identified need and improve as measured by comparing the ratings on the 1st and 2nd surveys.

2018-19 Actions/Services

This action has been modified and included in Goal 2 as part of survey distribution to students, teachers, and parents.

2019-20 Actions/Services

Modified action in Goal 2.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------|---------|---------|
| Budget Reference | No additional cost | | |

Action 2

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

Students to be Served:

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

Specific Student Groups: TK & Kindergarten
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

Specific Grade Spans: Pre TK, TK and Kindergarten
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Increase parent education, preschool and TK participation, and social/health services for incoming TK and kindergarten students through continued partnership with School Readiness.

2018-19 Actions/Services

Increase parent education, preschool participation, and social/health services for incoming TK and kindergarten students through partnership with agencies, such as School Readiness.

2019-20 Actions/Services

Increase parent education, preschool participation, and social/health services for incoming TK and kindergarten students through partnership with agencies, such as School Readiness.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------|--------------------|--------------------|
| Amount | 0 | | |
| Budget Reference | No additional cost | No additional cost | No additional cost |

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

| |
|------------------|
| English Learners |
| Foster Youth |
| Low Income |

Scope of Services:

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

| |
|----------|
| LEA-wide |
|----------|

Location(s):

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

| |
|-------------------------------------|
| Specific Grade Spans: Grades TK-1st |
|-------------------------------------|

Actions/Services

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

| |
|------------------|
| Unchanged Action |
|------------------|

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

| |
|-----------------|
| Modified Action |
|-----------------|

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

| |
|------------------|
| Unchanged Action |
|------------------|

2017-18 Actions/Services

| |
|--|
| Implement RAR in all TK-1st grades by conducting the following at each elementary site: send books home weekly; and host at least 2 events: launch event and spring event. |
|--|

2018-19 Actions/Services

| |
|---|
| Continue to implement RAR in all TK-1st grades by conducting the following at each elementary site: send books home weekly; and host 3 events: launch event, spring event and summer library event. |
|---|

2019-20 Actions/Services

| |
|---|
| Continue to implement RAR in all TK-1st grades by conducting the following at each elementary site: send books home weekly; and host 3 events: launch event, spring event and summer library event. |
|---|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 2,000 | 2,000 | 2,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Coordinator stipends | 1000-1999: Certificated Personnel Salaries Coordinator stipends | 1000-1999: Certificated Personnel Salaries Coordinator stipends |
| Amount | 500 | 500 | 500 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Benefits on stipends | 3000-3999: Employee Benefits Benefits on stipends | 3000-3999: Employee Benefits Benefits on stipends |

| | | | |
|------------------|---|---|---|
| Amount | 800 | 800 | 800 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Summer reading bags | 4000-4999: Books And Supplies Summer reading bags | 4000-4999: Books And Supplies Summer reading bags |
| Amount | 3,000 | 3,000 | 3,000 |
| Source | Federal | Federal | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement (RS 3010) | 1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement (RS 3010) | 1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement (RS 3010) |
| Amount | 750 | 750 | 750 |
| Source | Federal | Federal | Federal |
| Budget Reference | 3000-3999: Employee Benefits Benefits on extra duty | 3000-3999: Employee Benefits Benefits on extra duty | 3000-3999: Employee Benefits Benefits on extra duty |

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase materials for parent ESL classes for parents of English Learners.

2018-19 Actions/Services

Purchase materials for parent ESL classes for parents of English Learners, as needed.

2019-20 Actions/Services

Purchase materials for parent ESL classes for parents of English Learners, as needed.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 2,000 | 2,000 | 2,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies ESL materials for parents of English Learners (RS 0200) | 4000-4999: Books And Supplies ESL materials for parents of English Learners (RS 0200) | 4000-4999: Books And Supplies ESL materials for parents of English Learners (RS 0200) |

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to implement a student led conference model to involve both parents and students.

Continue to implement a student led conference model to involve both parents and students.

Continue to implement a student led conference model to involve both parents and students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------|--------------------|--------------------|
| Amount | 0 | 0 | 0 |
| Budget Reference | No additional cost | No additional cost | No additional cost |

Action 6

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

| | |
|---|--|
| Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="[Add Students to be Served selection here]"/> | Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/> |
|---|--|

OR

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

| | | |
|---|---|---|
| Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="English Learners"/> <input type="text" value="Foster Youth"/> <input type="text" value="Low Income"/> | Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/> | Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/> |
|---|---|---|

Actions/Services

| | | |
|--|--|--|
| Select from New, Modified, or Unchanged for 2017-18 <input type="text" value="New Action"/> | Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="Unchanged Action"/> | Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="Unchanged Action"/> |
|--|--|--|

| | | |
|--|---|---|
| 2017-18 Actions/Services <input type="text" value="Begin coordination of parent site groups to focus work and align with SPSA goals."/> | 2018-19 Actions/Services <input type="text" value="Continue to coordinate and unify parent site groups to focus work and align with"/> | 2019-20 Actions/Services <input type="text" value="Continue to coordinate and unify parent site groups to focus work and align with"/> |
|--|---|---|

Plan organization of structure and processes to enhance involvement of parent representatives at site and district level.

SPSA goals. Continue to provide opportunities to involve parents at site and district level to provide input and support work towards LCAP and SPSA goals.

SPSA goals. Continue to provide opportunities to involve parents at site and district level to provide input and support work towards LCAP and SPSA goals.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 3,000 | 3,000 | 3,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies materials, childcare, food | 4000-4999: Books And Supplies materials, childcare, food | 4000-4999: Books And Supplies materials, childcare, food |

Action 7

Specific Student Groups: Homeless & Foster Youth All Schools

OR

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

Actions/Services

| | New Action | Unchanged Action |
|--|--|---|
| | Assign homeless & foster youth liaisons at each site and for the district. Currently, we have liaisons assigned at each of the levels to connect families with resources and assist in monitoring and updating statuses. District liaison will verify foster youth data with county contact quarterly. | Assign homeless & foster youth liaisons at each site and for the district to connect families with resources and to assist in monitoring and updating statuses. District liaison will verify foster youth data with county contact quarterly. |

Budgeted Expenditures

| | | |
|------------------|--------------------|--------------------|
| Budget Reference | No additional cost | No additional cost |
|------------------|--------------------|--------------------|

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to offer parent education and parent involvement opportunities at school sites.

2018-19 Actions/Services

Continue to offer parent education and parent involvement opportunities at the site and district level and partner with community agencies to provide training sessions (e.g. Tehama County Mental Health, etc.).

2019-20 Actions/Services

Continue to offer parent education and parent involvement opportunities at the site and district level and partner with community agencies to provide training sessions (e.g. Tehama County Mental Health, etc.).

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 5,000 | 5,000 | 5,000 |
| Source | Federal | Federal | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement | 1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement | 1000-1999: Certificated Personnel Salaries Extra duty for events paid from Title I Site Parent Involvement |
| Amount | 1,000 | 1,000 | 1,000 |
| Source | Federal | Federal | Federal |
| Budget Reference | 3000-3999: Employee Benefits Extra duty for events paid from Title I Site Parent Involvement | 3000-3999: Employee Benefits Extra duty for events paid from Title I Site Parent Involvement | 3000-3999: Employee Benefits Extra duty for events paid from Title I Site Parent Involvement |
| Amount | | 3,000 | 3,000 |
| Source | | Supp/Conc | Supp/Conc |
| Budget Reference | | 4000-4999: Books And Supplies materials and childcare | 4000-4999: Books And Supplies materials and childcare |

Action 9

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

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

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

OR

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

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

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

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Establish a summer library program for students and families: open the library during summer hours on the site hosting summer programs.

2018-19 Actions/Services

Discontinued summer library program based on low book circulation in 2017-18.

2019-20 Actions/Services

Discontinued summer library program based on low book circulation in 2017-18.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---------|---------|
| Amount | 4,000 | | |
| Source | Supp/Conc | | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Hire a library technician to run the summer library program for the duration of summer school at the site hosting summer programs Salaries - (RS 0200) | | |
| Amount | 1,000 | | |
| Source | Supp/Conc | | |
| Budget Reference | 3000-3999: Employee Benefits Summer library technician benefits - (RS 0200) | | |

Action 10

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase and vary communication to parents; enhance the website; parent communications and surveys; and increase family accessibility to the internet.

2018-19 Actions/Services

Increase and vary communication to parents; enhance the website; parent communications and surveys; and increase family accessibility to the internet.

2019-20 Actions/Services

Increase and vary communication to parents; enhance the website; parent communications and surveys; and increase family accessibility to the internet.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 20,000 | 20,000 | 20,000 |
| Source | Supp/Conc | Supp/Conc | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contract for digital communication and social media presence. (RS 0200) | 5000-5999: Services And Other Operating Expenditures Contract for digital communication and social media presence. (RS 0200) | 5000-5999: Services And Other Operating Expenditures Contract for digital communication and social media presence. (RS 0200) |

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Vista Preparatory Academy

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Increase communication between our middle school and the high school by hosting joint parent meetings with our ELACs (English Language Advisory Committee).

2018-19 Actions/Services

Increase communication between our middle school and the high school by hosting at least one joint parent meetings with our ELACs (English Language Advisory Committee).

2019-20 Actions/Services

Increase communication between our middle school and the high school by hosting at least one joint parent meetings with our ELACs (English Language Advisory Committee).

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------|--------------------|--------------------|
| Budget Reference | No additional cost | No additional cost | No additional cost |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,257,062

Percentage to Increase or Improve Services

27.67%

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).

Red Bluff Union Elementary School District utilized the LCAP BASC Calculator (v.15.1) to determine the Minimum Proportionality Percentage (MPP) for the 2018-2019, 2019-2020, and 2020-2021 academic years. The district's unduplicated percentage of low income, foster youth, and English Language Learners are 79.72% per 2017-18 CALPADS report 1.17. The following information outlines the MPP, the actual dollar amount based upon the MPP, and the activities of the district to meet/exceed the MPP OF 27.67%.

The District meets the proportionality requirement by spending \$4,257,062.

Description of funding to be used in 2018-19 to increase or improve services for unduplicated pupils as compared to the services provided to all pupils.

Continue to provide District-wide PE teachers (2) who will help with student learning and reaching the District goal of reading at a third grade level by 3rd grade by providing frequent and structured collaboration time for teachers to focus on student work and data.

Continue to provide full day and Expanded Transitional Kinder (TK) program to students who turn five (5) after the state age cut-off date of September 1st through March 1st, so these students gain experiences in preparation for success in kindergarten.

Increased counseling services will focus on our unduplicated pupils district-wide. The services will include both academic and social emotional support depending on the needs of students. The goal is for these services to improve the overall well being of students whether social emotional or academic.

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).



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).

| ITEM | RESOURCE | 2018-19 Budget |
|--|----------|----------------|
| 13-14 (6) new classroom teachers - CSR & middle school reconfiguration | 0000 | \$ 516,168 |
| 13-14 (1) SDC teacher | 6500 | \$ 86,031 |
| 13-14 (2) Special Ed Paras (new SDC class) | 6500 | \$ 91,555 |
| 13-14 (2) Psychologists | 0200 | \$ 213,022 |
| 13-14 (1) Counselor | 0200 | \$ 93,636 |
| 13-14 (1) District Nurse | 0200 | \$ 115,484 |
| 13-14 (1) Student Data Systems Manager | 0200 | \$ 74,909 |
| 13-14 (2) Librarians | 0200 | \$ 126,175 |
| 13-14 (4) Health Assistants | 0200 | \$ 175,828 |
| 13-14 (2) District EL Assistants | 0200 | \$ 107,577 |
| 13-14 Contribution to Special Ed for increased services | 0000 | \$ 400,826 |
| 13-14 (4) Instructional Coaches | 3010 | \$ 286,110 |
| 14-15 (3) Response to Intervention (Rti) Teachers | 0200 | \$ 315,241 |
| 14-15 (6) Response to Intervention (Rti) Assistants | 0200 | \$ 181,030 |
| 14-15 (1) Technology Assistant | 0000 | \$ 75,949 |
| 14-15 (1) School Resource Officer (GREAT) | 0605 | \$ 25,000 |
| 14-15 Summer Program for Academic Intervention (SERRF) | 0000 | \$ 10,000 |
| 14-15 (1) Music Teacher | 0200 | \$ 76,261 |
| 15-16 Hire (2) CSR Teachers | 0200 | \$ 208,080 |
| 15-16 Hire (2) Librarians for other sites | 0200 | \$ 119,646 |
| 15-16 Hire (1) District English Language Learner Assistant | 0200 | \$ 43,385 |
| 15-16 Hire (1) Bilingual Registrar | 0200 | \$ 61,384 |
| 15-16 Before and/or After School Programs | 0200 | \$ 12,000 |
| 15-16 (2) Additional classrooms at Vista Prep (planning phase) | 0000 | \$ 75,000 |
| 15-16 20% Chromebook replacement | 0000 | \$ 100,000 |
| 15-16 Partnership with School Readiness | 0200 | \$ - |
| 16-17 (2) K-3 CSR teachers | 0200 | \$ 166,464 |
| 16-17 CCSS & NGSS training | 0200 | \$ 10,000 |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$4,098,081

Percentage to Increase or Improve Services

27.98%

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).

Red Bluff Union Elementary School District utilized the LCAP BASC Calculator (v.15.1) to determine the Minimum Proportionality Percentage (MPP) for the 2017-2018, 2018-2019, and 2019-2020 academic years. The district's unduplicated percentage of low income, foster youth, and English Language Learners are 77.91% per 2016-17 CALPADS report 1.17. The following information outlines the MPP, the actual dollar amount based upon the MPP, and the activities of the district to meet/exceed the MPP OF 27.98%.

SCHOOL ACTIVITIES/SERVICES BEYOND CORE:

ITEM

13-14 (6) New classroom teachers - CSR & middle school reconfiguration

13-14 (1) SDC teacher

13-14 (2) Special Ed Paras (new SDC class)

13-14 (2) Psychologists

13-14 (1) Counselor

13-14 (1) District Nurse

13-14 (1) Student Data Systems Manager

13-14 (2) Librarians

13-14 (4) Health Assistants

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).

13-14 (2) District EL Assistants

13-14 Contribution to Special Ed for increased services

13-14 (4) Instructional Coaches

14-15 (3) Response to Intervention (Rti) Teachers

14-15 (6) Response to Intervention (Rti) Assistants

14-15 (1) Technology Assistant

14-15 (1) School Resource Officer (GREAT)

14-15 Summer Program for Academic Intervention (SERRF)

14-15 (1) Music Teacher

15-16 Contract for one day of counseling per week/per school

15-16 Hire (2) CSR Teachers

15-16 Hire (2) Librarians for other sites

15-16 Hire (1) District English Language Learner Assistant

15-16 Hire (1) Bilingual Registrar

15-16 Before and/or After School Programs

15-16 (2) Additional classrooms at Vista Prep (planning phase)

15-16 20% Chromebook replacement

15-16 Partnership with School Readiness

16-17 (2) K-3 CSR teachers

16-17 CCSS & NGSS training

16-17 Extend TK program to full day

16-17 (3) 6 hour TK Paras

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).

| | |
|--|-------------|
| 16-17 GATE program | |
| 16-17 (2) Social workers or counselors | |
| 16-17 (1) Summer Library | |
| 16-17 iReady software | |
| | |
| 17-18 Hire (2) district-wide PE teachers (for collaboration time) | |
| | |
| ATE (Formerly BTSA) | |
| Instructional Software multiple | |
| Library Books/Reference Materials | |
| Library Books/Reference Materials | |
| Athletic Activities | |
| | |
| <hr/> | |
| TOTAL | \$4,169,728 |

Description of funding to be used in 2017-18 is to increase or improve services for unduplicated pupils as compared to the services provided to all pupils:

Increase social-emotional support district-wide by hiring school social workers or additional counselors so each site has one counselor or school social worker assigned to it full time. Community Day School (CDS) sites would share counselors corresponding to the grade levels served or campus proximity to a site. This service is primarily directed to serve our unduplicated students by addressing social emotional needs and helping to establish understandings for acceptable school and social behaviors.

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

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

The addition of instructional assistants in kindergarten was added to assist with developing a strong foundation in social-emotional behaviors and academic readiness skills. This service is mainly directed to support our unduplicated students in the early grade to assist in "leveling the playing field," in other words, to provide all students equitable access to teaching and learning in order to be successful and reach grade level expectations.

Transitional Kinder (TK) program changes including full day, early admittance on case-by-case basis and the additional of full day instructional assistance is principally directed to provide additional experiences for our unduplicated students by providing early opportunities for socializing in a school setting and gaining more experiences to support academics and social emotional needs. The full day program will attract more students to attend and gain these experiences.

The District meets the proportionality requirement by spending \$4,169,728 which is over the required amount of \$4,098,081.

Description of funding to be used in 2017-18 to increase or improve services for unduplicated pupils as compared to the services provided to all pupils.

District-wide, the addition of (2) PE teachers will help with student learning and reaching the District goal of reading at a third grade level by 3rd grade by providing frequent and structured collaboration time for teachers to focus on student work and data.

Continue to provide full day and Expanded Transitional Kinder (TK) program to students who turn five (5) after the state age cut-off date of September 1st through March 1st, so these students gain experiences in preparation for success in kindergarten.

Increased counseling services will focus on our unduplicated pupils district-wide. The services will include both academic and social emotional support depending on the needs of students. The goal is for these services to improve the overall well being of students

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).

whether social emotional or academic.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|---------------|---------------|---------------|--|
| Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 18,260,222.00 | 17,974,629.00 | 18,260,222.00 | 18,157,491.00 | 18,480,267.00 | 54,897,980.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 13,577,620.00 | 13,526,376.00 | 13,577,620.00 | 13,378,605.00 | 13,492,944.00 | 40,449,169.00 |
| Federal | 14,750.00 | 11,750.00 | 14,750.00 | 14,750.00 | 14,750.00 | 44,250.00 |
| Other | 498,124.00 | 498,124.00 | 498,124.00 | 507,074.00 | 507,074.00 | 1,512,272.00 |
| Supp/Conc | 4,169,728.00 | 3,938,379.00 | 4,169,728.00 | 4,257,062.00 | 4,465,499.00 | 12,892,289.00 |

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

| Total Expenditures by Object Type | | | | | | |
|--|---|---|----------------|----------------|----------------|--|
| Object Type | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 18,260,222.00 | 17,974,629.00 | 18,260,222.00 | 18,157,491.00 | 18,480,267.00 | 54,897,980.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 7,326,200.00 | 7,321,200.00 | 7,326,200.00 | 7,569,452.00 | 7,712,439.00 | 22,608,091.00 |
| 2000-2999: Classified Personnel Salaries | 2,670,662.00 | 2,650,420.00 | 2,670,662.00 | 2,717,015.00 | 2,757,865.00 | 8,145,542.00 |
| 3000-3999: Employee Benefits | 4,451,334.00 | 4,445,861.00 | 4,451,334.00 | 4,599,617.00 | 4,754,556.00 | 13,805,507.00 |
| 4000-4999: Books And Supplies | 1,074,250.00 | 1,020,065.00 | 1,074,250.00 | 846,584.00 | 923,584.00 | 2,844,418.00 |
| 5000-5999: Services And Other Operating Expenditures | 2,151,716.00 | 2,122,267.00 | 2,151,716.00 | 1,850,007.00 | 1,757,007.00 | 5,758,730.00 |
| 6000-6999: Capital Outlay | 251,244.00 | 80,000.00 | 251,244.00 | 240,000.00 | 240,000.00 | 731,244.00 |
| 7000-7439: Other Outgo | 64,816.00 | 64,816.00 | 64,816.00 | 64,816.00 | 64,816.00 | 194,448.00 |
| 8900: Contributions | 270,000.00 | 270,000.00 | 270,000.00 | 270,000.00 | 270,000.00 | 810,000.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|---------------------|---|---------------------------------------|---------------|---------------|---------------|--|
| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 18,260,222.00 | 17,974,629.00 | 18,260,222.00 | 18,157,491.00 | 18,480,267.00 | 54,897,980.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 6,330,083.00 | 6,330,083.00 | 6,330,083.00 | 6,375,000.00 | 6,452,124.00 | 19,157,207.00 |
| 1000-1999: Certificated Personnel Salaries | Federal | 8,000.00 | 3,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 24,000.00 |
| 1000-1999: Certificated Personnel Salaries | Other | 0.00 | 0.00 | 0.00 | 2,250.00 | 2,250.00 | 4,500.00 |
| 1000-1999: Certificated Personnel Salaries | Supp/Conc | 988,117.00 | 988,117.00 | 988,117.00 | 1,184,202.00 | 1,250,065.00 | 3,422,384.00 |
| 2000-2999: Classified Personnel Salaries | Base | 1,676,214.00 | 1,676,214.00 | 1,676,214.00 | 1,709,740.00 | 1,744,000.00 | 5,129,954.00 |
| 2000-2999: Classified Personnel Salaries | Other | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 2,000.00 |
| 2000-2999: Classified Personnel Salaries | Supp/Conc | 994,448.00 | 974,206.00 | 994,448.00 | 1,006,275.00 | 1,012,865.00 | 3,013,588.00 |
| 3000-3999: Employee Benefits | Base | 3,592,805.00 | 3,592,805.00 | 3,592,805.00 | 3,660,000.00 | 3,737,955.00 | 10,990,760.00 |
| 3000-3999: Employee Benefits | Federal | 1,750.00 | 750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 5,250.00 |
| 3000-3999: Employee Benefits | Other | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 2,000.00 |
| 3000-3999: Employee Benefits | Supp/Conc | 856,779.00 | 852,306.00 | 856,779.00 | 936,867.00 | 1,013,851.00 | 2,807,497.00 |
| 4000-4999: Books And Supplies | Base | 273,865.00 | 273,865.00 | 273,865.00 | 273,865.00 | 273,865.00 | 821,595.00 |
| 4000-4999: Books And Supplies | Federal | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supp/Conc | 800,385.00 | 744,200.00 | 800,385.00 | 572,719.00 | 649,719.00 | 2,022,823.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 1,383,409.00 | 1,383,409.00 | 1,383,409.00 | 1,050,000.00 | 975,000.00 | 3,408,409.00 |
| 5000-5999: Services And Other Operating Expenditures | Federal | 5,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 15,000.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|----------------|---|---------------------------------------|------------|------------|------------|--|
| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5000-5999: Services And Other Operating Expenditures | Other | 433,308.00 | 433,308.00 | 433,308.00 | 438,008.00 | 438,008.00 | 1,309,324.00 |
| 5000-5999: Services And Other Operating Expenditures | Supp/Conc | 329,999.00 | 299,550.00 | 329,999.00 | 356,999.00 | 338,999.00 | 1,025,997.00 |
| 6000-6999: Capital Outlay | Base | 51,244.00 | 0.00 | 51,244.00 | 40,000.00 | 40,000.00 | 131,244.00 |
| 6000-6999: Capital Outlay | Supp/Conc | 200,000.00 | 80,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 600,000.00 |
| 7000-7439: Other Outgo | Other | 64,816.00 | 64,816.00 | 64,816.00 | 64,816.00 | 64,816.00 | 194,448.00 |
| 8900: Contributions | Base | 270,000.00 | 270,000.00 | 270,000.00 | 270,000.00 | 270,000.00 | 810,000.00 |

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

Total Expenditures by Goal

| Goal | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|---|---|----------------|----------------|----------------|--|
| Goal 1 | 17,212,262.00 | 17,111,618.00 | 17,212,262.00 | 16,944,057.00 | 17,346,626.00 | 51,502,945.00 |
| Goal 2 | 1,004,910.00 | 837,961.00 | 1,004,910.00 | 1,172,384.00 | 1,092,591.00 | 3,269,885.00 |
| Goal 3 | 43,050.00 | 25,050.00 | 43,050.00 | 41,050.00 | 41,050.00 | 125,150.00 |

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