

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Plaza Elementary School District

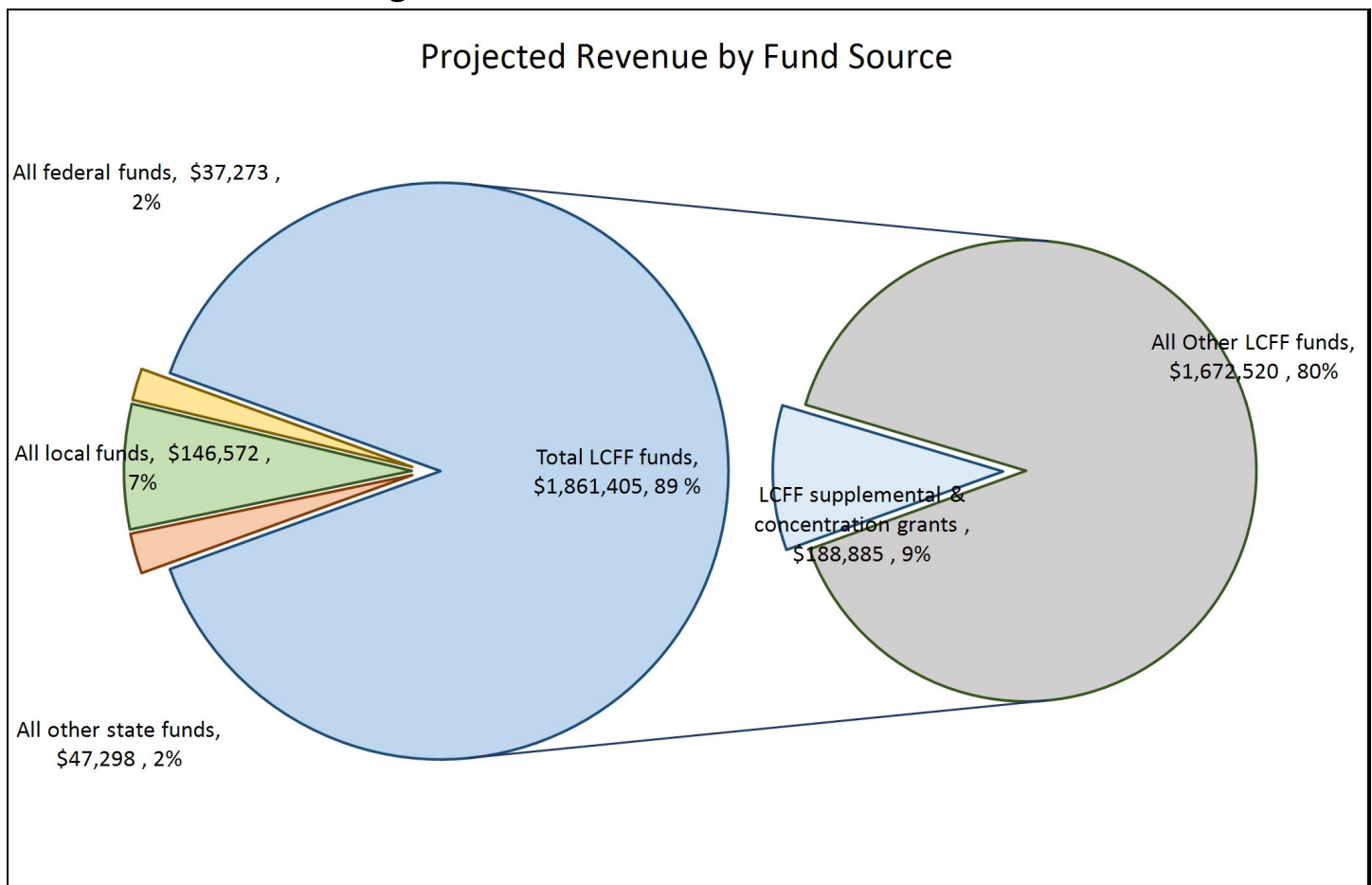
CDS Code: 11626386007504

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

LEA contact information: Patrick Conklin, Superintendent/Principal

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

Budget Overview for the 2019-20 LCAP Year

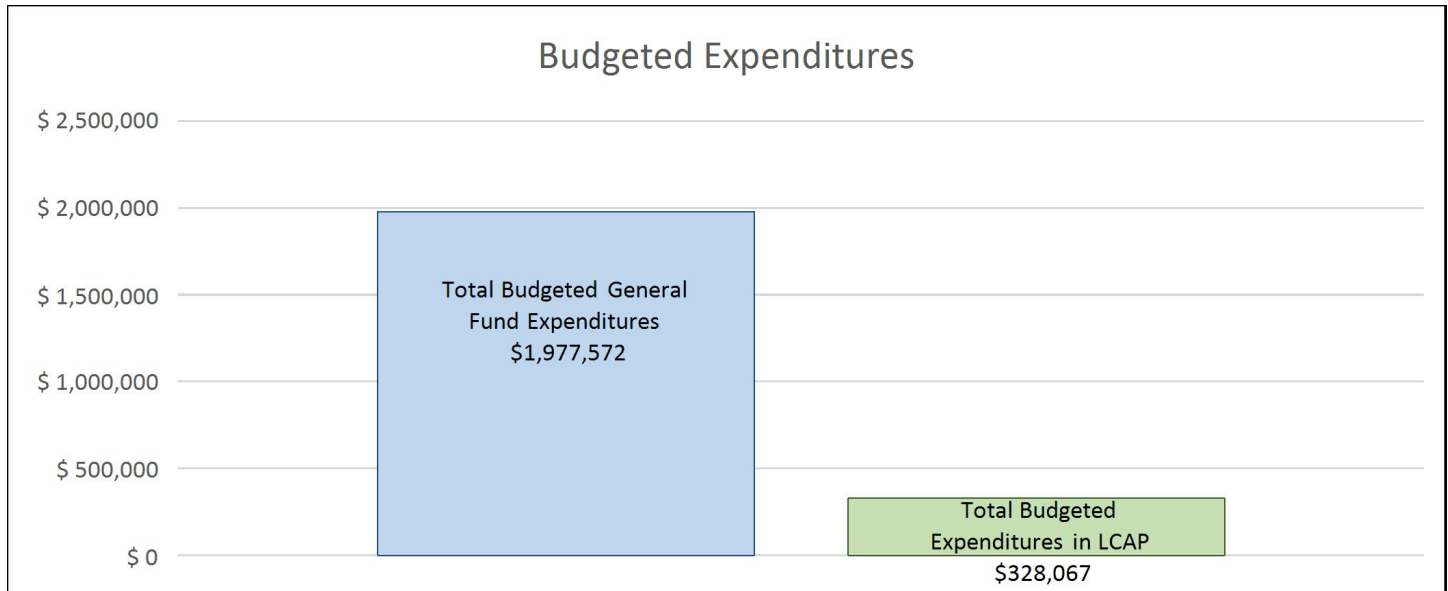


This chart shows the total general purpose revenue Plaza Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Plaza Elementary School District is \$2,092,548, of which \$1,861,405 is Local Control Funding Formula (LCFF), \$47,298 is other state funds, \$146,572 is local funds, and \$37,273 is federal funds. Of the \$1,861,405 in LCFF Funds, \$188,885 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Plaza Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Plaza Elementary School District plans to spend \$1,977,572 for the 2019-20 school year. Of that amount, \$328,067 is tied to actions/services in the LCAP and \$1,649,505 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Budgeted expenditures not included go towards certificated salaries, administrative salaries, classified support staff.

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

In 2019-20, Plaza Elementary School District is projecting it will receive \$188,885 based on the enrollment of foster youth, English learner, and low-income students. Plaza Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Plaza Elementary School District plans to spend \$188,885 on actions to meet this requirement.

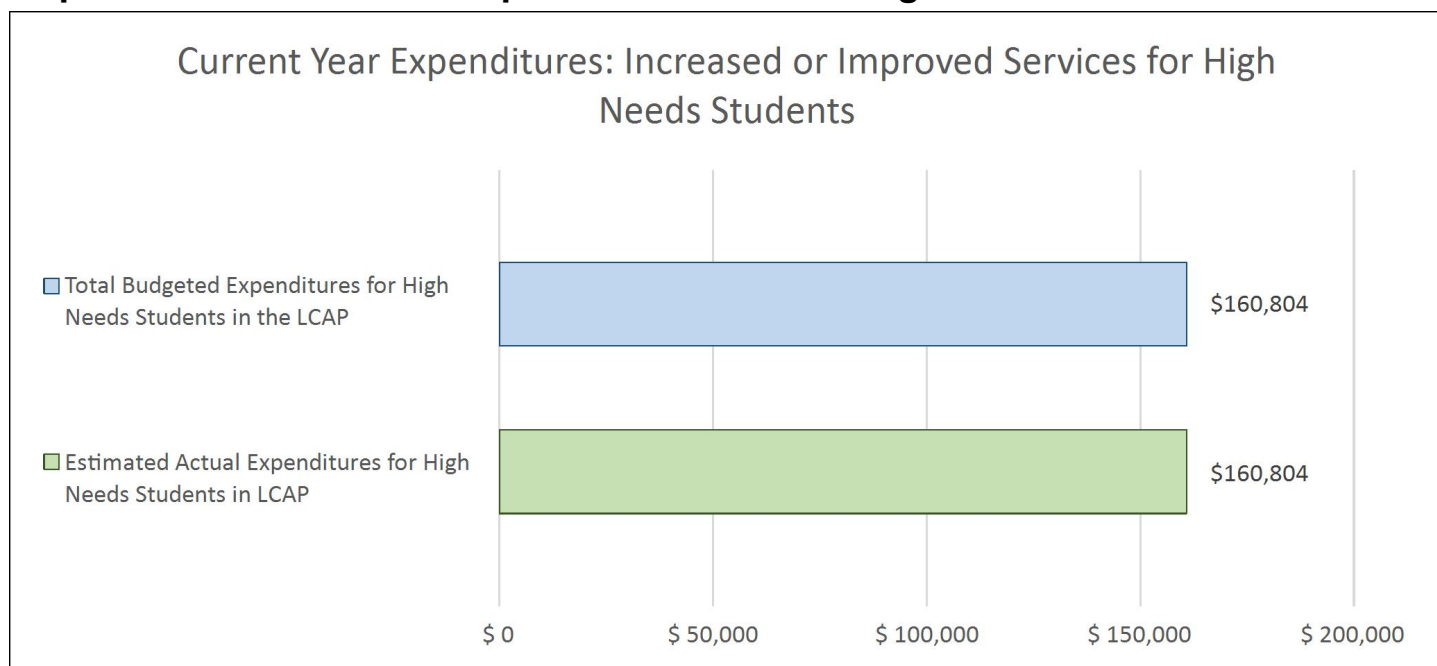
The additional improved services described in the LCAP include the following:

The Plaza School board approved the after school program that focuses primarily on intervention for low income and English Learners, but is also available to any low performing student. This program targets English Language and Math skills for members of these subgroups who have not met CCSS proficiency. Additionally, a 5.5 hour aide will continue to work with our full time Learning Specialist to improve learning for our low income and English Learners. These positions increased from 3.75 hour and .8 FTE respectively. These staff members target low income pupils and English Learners through push in and pull out methods. Science and Social Studies curriculum will be purchased this year and staff will implementation into their instruction. Professional Development centered around this curriculum, including staff substitute days to shadow other districts who have been using the curriculum for several years. Also,

two online math programs called Reflex Math and Splash will be used again. Furthermore, a summer school program will be offered to targeted students. The primary focus of the program will be to get students ready for the next school year by focusing on reading, writing, and mathematics. The goal is for students to be ready to learn on the first day of the regular school year since they will have attended the three hour per day summer program the three weeks before school starts. An additional staff member for our after school program will be retained to support homework hour and tutoring, and two certificated teachers will tutor students. Classroom music and art classes are offered weekly to students in order to offer an enriched school experience.

LCFF Budget Overview for Parents

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



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

In 2018-19, Plaza Elementary School District's LCAP budgeted \$160,804 for planned actions to increase or improve services for high needs students. Plaza Elementary School District estimates that it will actually spend \$160,804 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Plaza Elementary School District's ability to increase or improve services for high needs students: The Plaza School board adopted an after school program that focuses primarily on intervention for low income and English Learners, but is also available to any low performing student. This program targets English Language and Math skills for members of these subgroups who have not met CCSS proficiency. Additionally, a 5.5 hour aide will work with our full time Learning Specialist to improve learning for our low income and English Learners. These positions increased from 3.75 hour and .8 FTE respectively. These staff members target low income pupils and English Learners through push in and pull out methods. The district superintendent teaches writing intervention strategies to a small group of students made up mostly of English language learners and low income students. Also, two online math programs called Reflex Math and Splash Furthermore, a summer school program will be offered to targeted students. The primary focus of the program will be to get students ready for the next school year by focusing on reading, writing, and mathematics. The goal is for students to be ready to learn on the first day of the regular school year since they will have attended the three hour per day summer program the three weeks before school starts. An additional staff member for our after school program will be hired to support homework hour and tutoring. Classroom music and art classes are offered weekly to students in order to offer an enriched school experience.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Plaza Elementary School District

Contact Name and Title

Patrick Conklin
Superintendent/Principal

Email and Phone

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2017-20 Plan Summary

The Story

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

Plaza Elementary is a small single school district located in Glenn County several miles from Orland, California. It is the oldest school in Glenn County established in 1865. It was originally named Placer School. However, soon after it was established a large group of settlers from Missouri came to the area and began to pronounce the name of the school in their accent and it has been pronounced Plaza ever since! The district is in a rural area of the county surrounded by farms and orchards. Plaza serves 205 students in grades kindergarten through eighth grade, all of which are single grades as of the 2015-16 school year.

Plaza School District is staffed by eight full time credentialed elementary teachers, two part time credentialed teachers, and a full time superintendent/principal. Glenn County Office of Education (GCOE) provides direct support to the district in special education, speech, psychologist and health services. GCOE also maintains a severe services program in a separate facility on campus. In addition to the credentialed staff there are four paraprofessionals, a business manager, office clerk, cafeteria manager, cafeteria aide, two part time after school aides, and one full time bus driver/custodian. Plaza shares an art instructor and a credentialed music teacher with two other districts.

Plaza students, parents and staff will strive for high quality student work within a safe, enriched environment, utilizing a wide variety of resources and strategies. To fulfill this vision, students and staff at Plaza Elementary will engage in and be committed to the learning process. Students will be afforded with the social, educational, and technical support necessary to enhance their academic experience. Students will have access to multiple resources to locate, evaluate, process, and then effectively communicate information. The Plaza staff is dedicated to the student's school life and will model for each and every one of them the way we work, teach and learn.

Plaza Elementary is determined that the united efforts of students, parents, staff and community will develop students who:

Value themselves and others

Pursue high academic achievement

Come to school ready to learn

Speak and write effectively

Compute and problem solve both individually and in groups

Value personal health and fitness

Use information and technology resources

Plaza Elementary is dedicated to the ongoing utilization of all resources at our disposal in order to develop and successfully maintain the best possible learning environment for our children. Plaza Elementary is committed to the pursuit of strong, informed, insightful leadership in all areas as the foundation for a safe, effective school setting for students to acquire an understanding of their place in a real world context for learning; connections to a global learning environment and the ability to apply what they learn to benefit themselves and those living around them. Plaza Elementary is dedicated to the core principal that all students, given the appropriate guidance by teachers and parents will maximize their learning potential.

LCAP Highlights

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

Working closely with stakeholders throughout the district, including School Site Council, Student Government, Plaza Community Club, Teacher Meetings, etc., three goals have been identified for focus within the next three years.

Goal 1: Students in grades K-8 will increase academic achievement in all areas. 4 Actions/Services (pp.28)

Goal 2: Provide appropriately assigned and fully credentialed teachers with standards-aligned instructional materials in school facilities that are in good repair in order to fully implement academic content and performance standards in a broad course of study. 5 Actions/Services (pp. 38)

Goal 3: Provide a safe and welcoming climate for all stakeholders that includes parent input in decision making and promotes parent participation in student learning in order to improve school attendance rates. 3 Actions/Services (pp. 48)

Review of Performance

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

Greatest Progress

LEA Successes:

* This year 28% of our English Language Learners were reclassified as proficient in English language. Furthermore, 47% of our students met or exceeded ELA standards, while 47.5% met or exceeded math standards. This was a decrease of 2% and .5% respectfully, but was still one of the highest proficiency rate for both ELA and mathematics in the county.

Maintain or Build Upon Successes:

Although state reports indicate a slight decrease in ELA and math, local measurements show growth in both English Language Arts and mathematics, as well as English Language proficiency for English Learners. Additionally, to maintain academic progress, the district will continue to employ highly qualified staff and provide all students with adequate instructional materials and resources.

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

Greatest Needs

Area Need Improvement:

Stakeholder input from parents, staff, and students indicated that updating and/or improving facilities a priority. Also, LCFF evaluation rubric shows Hispanic learners increased 5.4 points in mathematics and low income learners increased 14.1 points. Overall, 47.5% of all students met or exceeded math standards.

Steps to Address Needs:

To address the needs, tutoring will continue to be offered in the after school program that will target low income and English Learners. Also, the school wide intervention program will continue to address English language proficiency, which is necessary for Common Core State Standards in mathematics. Additional staff will be hired or hours increased to enrich the ELD program. Lastly, a maintenance plan will be completed to address facility needs.

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

Performance Gaps

LCFF Evaluation Rubric show a Hispanic students were 21.8 points below standard in ELA and 21.7 points in mathematics. Also low income students were 17.7 points below standard in ELA and 17.9 points in mathematics. Steps to address this include analyzing grade level data to determine specific areas causing the decline in English Language Arts and mathematics proficiency for English Learners and low income students. Students will be served through our school wide intervention program, after school program, and tutoring. The school ELD program will be evaluated. The focus will primarily be English language development because the biggest challenge for many English learners is the amount of reading fluency and comprehension required to read and understand the curriculum.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Students in grades K-8 will increase academic achievement in all areas.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Reclassification rates 18-19 A. 25% of English Learners will be at or proficient based on CELDT testing. Baseline A. 28% English Learners Reclassified	28% EL's were proficient
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results 18-19 B. 53% of students tested will be at or above proficient in English Language Arts based on state assessment. Baseline B. 49% of all 3-8 students were proficient.	47% were proficient in ELA

Expected

Actual

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results

18-19

C. 53% of students tested will be at or above proficient in Math based on state assessment.

Baseline

C. 49% of all 3-8 students were proficient.

47.5% were proficient in Math

Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)

18-19

D. 100% of all students promoted.

Baseline

D. 100% of all students were promoted.

100% were promoted

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/ELD

18-19

A. 100% ELD Standards taught

Baseline

A. 100% ELD Standards taught

100% ELD standards taught

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

18-19

A. 100% EL increasing proficiency

Baseline

A. 100% EL increasing proficiency

100% EL's increased proficiency

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

18-19

A. 100% Unduplicated increasing proficiency.

Baseline

A. 100% Unduplicated increasing proficiency.

100% unduplicated increased proficiency

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. 1. Continue to education of all stakeholders on English Language Development standards and how to best implement them into daily lessons.	A. 1. Stakeholders were not educated on ELD standards	A1. Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental 1,500	A1. Professional Development 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 0
2. Continue to work with 5.5 hour aide to improve services for EL, and unduplicated students.	A. 2. 5.5 hour aide worked with EL and unduplicated students to increase and improve services.	A2. Teacher Aide Salary 2000-2999: Classified Personnel Salaries Title I 7,690	A2. Teacher Aide Salary 2000-2999: Classified Personnel Salaries Title I 12,892
3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.	A. 3. After school program was monitored to improve academic performance through intervention, tutoring, and homework assistance.	A3. Afterschool program 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 11,410	A3. Afterschool program 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 16,030
4. Employ full time Learning Specialist to work with low income and English Language Learners.	A. 4. Learning Specialist was employed full time for 2/3 of the year. However, Learning Specialist resigned and moved out of the area.	A3. Afterschool program 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 57,860	A3. Afterschool program 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 75,630
		A3. Afterschool program 4000-4999: Books And Supplies After School Education and Safety (ASES) 3,000	A3. Afterschool program 4000-4999: Books And Supplies After School Education and Safety (ASES) 7,925
		A3. Afterschool program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 3,500	A3. Afterschool program 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>B. 1. Monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in English Language Arts.</p> <p>2. Continue to work with 5.5 hour aide to improve services for unduplicated students.</p> <p>3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.</p> <p>4. Employ full time Learning Specialist to work with low income and English Language Learners.</p>	<p>B. 1. School wide intervention program was monitored for effectiveness to improve proficiency in ELA.</p> <p>B. 2. 5.5 hour aide worked with unduplicated students to increase and improve services.</p> <p>B. 3. After school program was monitored to improve academic performance through intervention, tutoring, and homework assistance.</p> <p>B. 4. Learning Specialist was employed full time for 2/3 of the year. However, Learning Specialist resigned and moved out of the area.</p>	<p>B1. Accelerated Reader, Books and Supplies 4000-4999: Books And Supplies Supplemental 3,500</p> <p>B2. Teacher Aide Salary 2000-2999: Classified Personnel Salaries Title I See A.2</p> <p>B3. Afterschool Program After School Education and Safety (ASES) See A.3</p> <p>B4. Learning Center Salary 5800: Professional/Consulting Services And Operating Expenditures Supplemental 136,879</p>	<p>B1. Accelerated Reader, Books, and Supplies 0</p> <p>B2. Teacher Aide Salary 2000-2999: Classified Personnel Salaries Title I See A.2</p> <p>B3. Afterschool program After School Education and Safety (ASES) See A.3</p> <p>B4. Learning Center Salary (\$17,000 budgeted out of 5000, will be paid out of 7000) 7000-7439: Other Outgo LCFF Supplemental and Concentration 151,574</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>C. 1. Monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in Mathematics.</p> <p>2. Continue to work with 5.5 hour aide to improve services for unduplicated students.</p> <p>3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.</p>	<p>B. 1. School wide intervention program was monitored for effectiveness to improve proficiency in Math.</p> <p>B. 2. 5.5 hour aide worked with unduplicated students to increase and improve services.</p> <p>B. 3. After school program was monitored to improve academic performance through intervention, tutoring, and homework assistance.</p>	<p>C1. Go Math, Reflex Math, Splash Math and CPM 4000-4999: Books And Supplies Supplemental 5,000</p> <p>C2. Teacher Aide Salary 2000-2999: Classified Personnel Salaries Title I See A.2</p> <p>C3. Afterschool Program After School Education and Safety (ASES) See A.3</p> <p>C4. Learning Center Salary Supplemental See B.4</p>	<p>C1. CPM 4000-4999: Books And Supplies LCFF Base 470</p> <p>C2. Teacher Aide Salary 2000-2999: Classified Personnel Salaries Title I See A.2</p> <p>C3. Afterschool Program 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) See A.3</p> <p>C4. Learning Center Salary 7000-7439: Other Outgo LCFF</p>

4. Employ full time Learning Specialist to work with low income and English Language Learners.	B. 4. Learning Specialist was employed full time for 2/3 of the year. However, Learning Specialist resigned and moved out of the area.		Supplemental and Concentration See B.4
			C1. Splash Math 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 1104
			C1. Reflex Math (MTSS) 5000-5999: Services And Other Operating Expenditures Other 3,295

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
D. 1. Continue to offer a rich academic experience to all students.	D. 1. A rich academic experience was offered to all students.	0	0

Analysis

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

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

Student academic achievement in English Language Arts and Mathematics decreased slightly based on state assessment data. However, our district proficiency rate continues to be one of the highest in the county. Many student's scores increased due to additional instructional aide support for targeted students, an after school program that focused on academic support, and a school wide intervention program that leveled students based on reading level.

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

100% of all students were promoted to the next grade level. Also, ELA and mathematics proficiency for students in grades 3-8th decreased slightly, but continue to be one of the highest rate in Glenn County. This was a result of professional development for teachers and aides that focused on intervention strategies. Additionally, the after school program's primary emphasis was to offer homework assistance for all students during academic hour, as well as tutoring opportunities for targeted students in 3-8th grade.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Accelerated Reader paid prior to July 1st, 2018. No expenditures to educate stakeholders or purchase additional books and supplies. Additional aide time spent working with ELD students, coupled with raises, increased salary expenditures. Learning Center expenditures were budgeted out of 5000, however they will be paid out of the 7000. Hired an additional after school activity assistance who collects health and welfare benefits.

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.

For the 2019-20 LCAP, an Education Specialist will work full time and all year. An aide will continue ELD instruction and provide intervention services. There was little or no effort made towards educating stakeholders on English Language Development standards. Therefore, next year we will focus more on how to implement this action.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Provide appropriately assigned and fully credentialed teachers with standards-aligned instructional materials in school facilities that are in good repair in order to fully implement academic content and performance standards in a broad course of study.

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 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 1: Local Indicator/Teacher credential</p> <p>18-19 A. 100% of all instructional staff are highly qualified.</p> <p>Baseline A. 100% of all instructional staff are highly qualified.</p>	<p>100% of all instructional staff were highly qualified.</p>
<p>Metric/Indicator Priority 1: Local Indicator/ Instructional materials</p> <p>18-19 B. 100% of all students have access to standards-aligned instructional materials.</p> <p>Baseline B. 100% of all students have access to standards-aligned instructional materials.</p>	<p>100% of all students had access to standards-aligned instructional materials.</p>

Expected

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

18-19

C. Replace 25% of outdated or ineffective technology.

Baseline

C. 100% was replaced

Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

18-19

D. Maintain zero Williams' facilities complaints.

Baseline

D. 0 complaints reported

Metric/Indicator

Priority 7: Local Metric/A broad course of study

18-19

E. Performing arts courses are offered for 100% of students.

Baseline

E. 100% K-8 Art and Music

Actual

>1% of our technology was replaced.

There were zero Williams' facilities complaints.

100% of all students were offered visual or performing arts.

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

A. 1. Continue to offer professional development opportunities for all instructional staff, including BTSA for new teachers, county and state CCSS training, and any other available PD.

Actual Actions/Services

A. 1. Professional development was offered for all instructional staff.

A. 2. Minimum days were built into the calendar for professional development in English Language Arts.

Budgeted Expenditures

A1. Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental 8,200

A2. Minimum day Afterschool Program supervision 2000-2999: Classified Personnel Salaries

Estimated Actual Expenditures

A1. (MTSS) 5000-5999: Services And Other Operating Expenditures Other 3,453

A2. Minimum day Afterschool Program supervision 2000-2999: Classified Personnel Salaries

2. Schedule minimum student days into the school calendar for staff development that will improve instruction in English Language Arts and mathematics through grade level collaboration.	A. 3. A .42 2nd grade teacher was mentored by a .62 2nd grade teacher.	After School Education and Safety (ASES) 1,650	After School Education and Safety (ASES) 1,250
3. Hire a temporary .42 2nd grade teacher to be mentored by a .62 2nd grade teacher.		A.3 . 42 FTE 2nd Grade Teacher 1000-1999: Certificated Personnel Salaries Base 27,711	A.3. .42 FTE 2nd Grade Teacher 1000-1999: Certificated Personnel Salaries LCFF Base 23,710
			A1. (BTSA) 5000-5999: Services And Other Operating Expenditures Lottery 2,200
			A1.(MTSS) 1000-1999: Certificated Personnel Salaries Other 2,700

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B. 1. Ensure there is enough instructional materials for all students.	B. 1. There was enough instructional materials for all students.	B1. Textbooks and Supplies 4000-4999: Books And Supplies Supplemental 1,500	B1. Textbooks and Supplies 4000-4999: Books And Supplies LCFF Base 135
2. Ensure a classroom set of computers/Chrome books for grades 2-8.	B. 2. All 2nd-8th grade students had computers/Chromebooks.	B2. Computers/Chrome Books 4000-4999: Books And Supplies Supplemental 1,000	B2. Computers/Chromebooks 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0
3. Ensure enough Chromebooks for centers in grades K-1.	B. 3. K-1 centers had enough Chromebooks and iPads.	B3. Chromebooks 4000-4999: Books And Supplies Supplemental 1,000	B.3 Chromebooks 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0
4. Review, select, and purchase supplemental science curriculum.	C. 4. Science curriculum was not purchased. However, ELA curriculum was purchased for K-6th grades.	B.4 Supplemental Supplies 4000-4999: Books And Supplies Base 2,500	B4. Supplemental Supplies (Rest Lottery) 4000-4999: Books And Supplies Lottery 33,000
			B4. (4127) 4000-4999: Books And Supplies Title IV 10,000
			B4. (4203) 4000-4999: Books And Supplies Title III 1,684

B4. (7510 Low Perf) 4000-4999:
Books And Supplies Other 5,992

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. 1. Monitor a technology replacement plan that includes a budget to replace outdated and ineffective technology.	C. 1. A technology replacement plan was not monitored, and no money was used to replace.	C1. Update and Replace ineffective technology 4000-4999: Books And Supplies Supplemental 5,000	C1. Update and Replace ineffective technology 4000-4999: Books And Supplies LCFF Base 865

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
D. 1. Monitor a maintenance plan to monitor and improve conditions of learning.	D. 1. A maintenance plan was not used to monitor and improve conditions of learning.	D1. No expenditures required for this action 0	D1. No expenditures required for this action 0
2. Offer additional hours to current staff to conduct custodial duties.	D. 2. Additional hours were offered to current staff to conduct custodial duties.	D2. Additional staffing hours 2000-2999: Classified Personnel Salaries Base 15,531	D2. Additional staffing hours 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 12,035

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E. 1. Maintain a classroom music program for K-6 and band and/or chorus for 4-8.	E. 1. A classroom music program for K-6 and band and/or chorus was offered for 4-8th.	E1. Music/Band Teacher 7000-7439: Other Outgo Base 27,500	E1. Music/Band Teacher 7000-7439: Other Outgo LCFF Base 18,600
2. Maintain a classroom art program for K-8.	E. 2. A classroom art program for K-8 was offered.	E1. Music/Band Supplies 4000-4999: Books And Supplies Base 1,500	E1. Music/Band Supplies 4000-4999: Books And Supplies LCFF Base 174
3. Provide classroom teachers with resources to ensure a rich PE program that encompasses all PE standards.	E. 3. Classroom teachers were provided resources to offer a rich PE program that encompasses all PE standards.	E2. Art Program 2000-2999: Classified Personnel Salaries Base 11,550	E2. Art Program 2000-2999: Classified Personnel Salaries LCFF Base 11,550

		E2. Art Program 4000-4999: Books And Supplies Base 1,800	E2. Art Program 4000-4999: Books And Supplies LCFF Base 1,951
		E3. P.E. Supplies 4000-4999: Books And Supplies Base 500	E3. P.E. Supplies 4000-4999: Books And Supplies LCFF Base 115
			E1. Music/Band Supplies (4128 VAPA) 4000-4999: Books And Supplies Title IV 13,317
			E2. Art Supplies (4128 VAPA) 4000-4999: Books And Supplies Title IV 3,889

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.

Plaza continues to have highly qualified staff that utilizes standards-aligned instructional materials and technology to offer a broad course of study. Furthermore, Plaza facilities were clean, safe, and in good repair.

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

Minimum days were built into the calendar for school wide professional development. Also, teachers were supported, and at times encouraged, to find other professional development opportunities. Classroom music continued to be well received by K-6 students and the school band and chorus membership grew. A maintenance plan was initiated, but not completed this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With no state approved curriculum, the district did not purchase Science curriculum. However, ELA curriculum was purchased. Additionally, all technology was running efficiently, therefore none was replaced. MTSS grant money was not received until this year, therefore not budgeted in last years LCAP. Music teacher's salary half the year was paid by the district. The second half will be paid to a district we have a MOU with for music.

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.

Changes for next years actions/services include a full time second grade teacher who will be replace a retiring teacher this school year. Science and history curriculum will be reviewed and adopted.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Provide a safe and welcoming climate for all stakeholders that includes parent input in decision making and promotes parent participation in student learning in order to improve school attendance rates.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 6: Local Indicator/Local tool for school climate 18-19 A. Increase the number of parent surveys returned by 2%	5% less surveys were returned
Baseline A. 50% return rate	
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool 18-19 B. Increase the % of parent participation in school activities for all students by 2%.	Baseline was not established
Baseline B. Baseline not established	
Metric/Indicator	Attendance rate was 96.62%

Expected	Actual
<p>Priority 5: Local Metric/Student Engagement/School attendance rates</p> <p>18-19 C. Maintain student attendance rate of 97%.</p> <p>Baseline C. 96.8% attendance rate</p>	
<p>Metric/Indicator Priority 6: State Indicator/Student Suspension Indicator</p> <p>18-19 C. 0% suspension rate</p> <p>Baseline C. 0% suspension rate</p>	Suspension rate was 1%
<p>Metric/Indicator Priority 6: Local Metric/Expulsion rate</p> <p>18-19 C. 0% expulsion rate</p> <p>Baseline C. 0% expulsion rate</p>	0% expulsions
<p>Metric/Indicator Priority 5: Local Metric/Middle school dropout rate</p> <p>18-19 C. 0% dropout rate</p> <p>Baseline C. 0% dropout rate</p>	0% dropout
<p>Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates</p> <p>18-19 C. <10% Chronic Absenteeism</p> <p>Baseline C. Baseline NA</p>	2.9% chronic absenteeism

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Continue annual survey to determine overall positive feelings for students, parents, and staff members.	A. An annual survey was sent to all families to determine overall positive feelings for students, parents, and staff.	A. Paper distribution 5000-5999: Services And Other Operating Expenditures Base 20	A. Paper distribution 5000-5999: Services And Other Operating Expenditures LCFF Base 20

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B. Continue to compile data to determine how many parents participate in some portion of their child's school experience to identify which, if any, subgroups that have low participation.	B. No data was compiled.	No expenditures required \$0	No expenditures required 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Continue to inform and motivate parents and students on the effects absenteeism has on student achievement in order to reduce absenteeism.	C. Students and parents were informed on the effects absenteeism have on student achievement.	C. Paper distribution 5000-5999: Services And Other Operating Expenditures Base 200	C Paper distribution 5000-5999: Services And Other Operating Expenditures LCFF Base 220

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.

Once again surveys were sent home to all families in order to gain feedback on our food services program, as well as overall implementation of the LCAP priorities. Although community member participation data was not collected, Plaza classrooms continued to receive a great deal of support from community members that included parents, grandparents, board members, former members of

the Plaza School community. Also, no students dropped out of middle school last year. Our attendance rate continued to increase towards 97%.

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

The two surveys helped identify areas where we can improve, including campus safety. Also, parent communication emphasized how important it is for students to attend school every day, on time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between them.

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.

Although there are no changes to the 2018-19 goal, it is clear that a baseline of parent participation in school activities needs to be determined in order to increase the level of support.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Because of the small size of Plaza Elementary the School Site Council (SSC) serves as the parent/teacher group most involved in the planning and accountability of the LCAP. SSC includes certificated, classified, administration, and parents. The School Advisory Council representing Title I parents formally voted to have the SSC represent their interests. The number of English Learners is small. An English Learner stakeholder is also part of the School Advisory Council. Input from all stakeholders, including certificated and classified staff, parents, students, and administrators, is used in the SSC in its planning and evaluation process. All recommendations made by SSC is included in the LCAP development, then brought to the Plaza School Board for formal approval.

The SSC has discussed the LCAP at all three meetings held 10/23/18, 2/5/19, and 4/30/19. Also, progress towards goals have been discussed during every regularly scheduled Plaza School Board meeting that occurred 8/16/18, 9/20/18, 10/18/18, 12/13/18, 1/17/19, 2/14/19, 3/21/19, 4/25/19, 6/13/19, and 6/20/19. Additionally, LCAP goals have been discussed in monthly staff meetings, including our Plaza Teacher's Association, which occurred 8/6/18, 9/4/18, 10/9/18, 11/13/18, 1/8/19, 2/12/18, 3/12/19, 4/9/19, and 5/14/19.

Board meeting, staff meetings, and SSC discussions revolved around this year's goals. A variety of grade appropriate assessments were presented for evaluation and planning. These include unit and chapter test information derived from the state approved textbook series. "California Treasures" assessments in English/language arts, RESULTS assessments in grades K-6, Accelerated Reader and Reflex assessments, fluency and comprehension tests and assessments. A great deal of discussion pertained to increasing the proficiency rate for English Language Arts.

Input from all stakeholders is obtained by a variety of means including letters, discussions between teachers and parents, postings on the Plaza web page and written communications from the administrator to all parents. The School Site Council meetings are open to the public. The agenda for each meeting is posted prior to the meeting. A LCAP survey, as well as a cafeteria survey, were sent out via the monthly newsletter that focused on the state priorities. 28% of the surveys in English were returned and 33% Spanish only families returned the Spanish version.

Input from students is gathered informally through regular interaction in the classroom, as well as outside. Students are given opportunities to discuss conditions of learning and student achievement with certificated, classified, and administration.

2017-18 Involvement Process

In SSC meetings, the group reviewed and discussed LCAP goals on 10/23/18, 2/5/19, and 4/30/19. In the first two meetings the group, which included Student Advisory Committee, English Language Learners, certificated, and classified employees, discussed the 2018/19 and 2019/20 LCAP goals and reviewed the actions taken to achieve the goals. Furthermore, members were presented with student assessment data, including CELDT scores, SBA scores, and classroom assessments. In the last meeting we discussed the LCAP survey sent out to all stakeholders and whether any changes were needed to be made to the LCAP goals.

Staff reviewed and discussed goals in staff meetings held on 8/6/18, 9/4/18, 10/9/18, 11/13/18, 1/8/19, 2/12/18, 3/12/19, 4/9/19, and 5/14/19. Throughout these meetings, staff discussed ways to increase student achievement, improve stakeholder engagement, and determined what conditions of facilities and the environment for student learning need to be addressed in a maintenance and facility plan.

LCAP goals were discussed in regularly scheduled monthly board meetings held 8/16/18, 9/20/18, 10/18/18, 12/13/18, 1/17/19, 2/14/19, 3/21/19, 4/25/19, 6/13/19, and 6/20/19. Any agenda item pertaining to the LCAP goals or state priorities was grouped under one LCAP discussion. Board members and members of the public were updated on actions written into the LCAP and how those actions did, or did not, lead to achieving one or more of our LCAP goals. Additionally, survey results were discussed in the April meeting.

Student Government for students in 4th-8th grade meets the first Wednesday of each month. Student Government offered suggestions and recommendations for school improvements and student recognition.

Impact on LCAP and Annual Update

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

As a result of the review of academic data and discussions with staff and other stakeholders several changes are planned for 2018-19. Several important areas for improvement were identified through the LCAP survey, parent discussions, and SSC meetings. Focus on the Common Core State Standards that have resulted in new teaching techniques and assessment, as well as the new math curriculum will continue through professional development. Also, even though LCAP goals were discussed in each SSC meeting, oftentimes very few members showed up. In fact, it was very difficult to get enough members to fill vacancies on the council, most likely due to the fact that there is a low percentage of residence who actually live within district boundaries. Most families live outside district boundaries, therefore are inter-district transfers. Additionally, there are still a low percentage of Spanish speaking families involved in the process even though most things sent home were translated in Spanish.

Impact on 2018-19 LCAP

The information gathered from the LCAP survey, coupled with input from staff meetings, board meetings, and SSC meetings, has identified important needs to address for a diverse group of stakeholders, especially finding better ways to engage English Learners and their families. Additionally, data from the survey indicates that although we have done a better job supervising students during recess times, there are still concerns about the timeliness and attentiveness of the supervision. Furthermore, parents continue to struggle with Common Core Standards even though they were implemented four years ago. Lastly, although we implemented various innovative ways to better communicate with parents through things like Remind 101, SimplyCircle, and a school wide notification system, some families still indicate they have difficulty receiving communication from the school. Also, administering two surveys were useful in gathering information from some students in the upper grades.

Lastly, results from Smarter Balanced Assessment show that we need to rethink our focus on improving academic achievement. Prior to the results, our focus was on improving achievement in mathematics. However, the data indicates that we need to shift to English Language Arts. Although our overall SBA scores were above the county and statewide results, our ELA scores were slightly lower than mathematics.

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

Students in grades K-8 will increase academic achievement in all areas.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

- A. Increasing the percentage of English Learners achieving English proficiency.
- B. Increase the percentage of pupils achieving at or above proficiency in English Language Arts.
- C. Increase the percentage of pupils achieving at or above proficiency in Math.
- D. All students promoted to the next grade level.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Reclassification rates	A. 28% English Learners Reclassified	A. 25% of English Learners will be at or proficient based on CELDT testing.	A. 25% of English Learners will be at or proficient based on CELDT testing.	A. 25% of English Learners will be at or proficient based on CELDT testing.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	B. 49% of all 3-8 students were proficient.	B. 50% of students tested will be at or above proficient in English Language Arts based on state assessment.	B. 53% of students tested will be at or above proficient in English Language Arts based on state assessment.	B. 55% of students tested will be at or above proficient in English Language Arts based on state assessment.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	C. 49% of all 3-8 students were proficient.	C. 50% of students tested will be at or above proficient in Math based on state assessment.	C. 53% of students tested will be at or above proficient in Math based on state assessment.	C. 55% of students tested will be at or above proficient in Math based on state assessment.
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	D. 100% of all students were promoted.	D. 100% of all students promoted.	D. 100% of all students promoted.	D. 100% of all students promoted.
Priority 2: Local Indicator/Implementation of State Standards/ELD	A. 100% ELD Standards taught	A. 100% ELD Standards taught	A. 100% ELD Standards taught	A. 100% ELD Standards taught
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	A. 100% EL increasing proficiency	A. 100% EL increasing proficiency	A. 100% EL increasing proficiency	A. 100% EL increasing proficiency
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	A. 100% Unduplicated increasing proficiency.	A. 100% Unduplicated increasing proficiency.	A. 100% Unduplicated increasing proficiency.	A. 100% Unduplicated increasing proficiency.

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

[Add Students to be Served selection here]

Location(s):

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

All Schools

[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))

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)

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

A. 1. Educate all stakeholders on English Language Development standards and how to best implement them into daily lessons.

2. Continue to work with 3.75 hour aide to improve services for EL, and unduplicated students.

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

Unchanged Action

2018-19 Actions/Services

A. 1. Continue to education of all stakeholders on English Language Development standards and how to best implement them into daily lessons.

2. Continue to work with 5.5 hour aide to improve services for EL, and unduplicated students.

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

Unchanged Action

2019-20 Actions/Services

A. 1. Monitor the education of all stakeholders on English Language Development standards and how to best implement them into daily lessons.

2. Continue to work with 5.5 hour aide to improve services for EL, and unduplicated students.

3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.

4. Continue 1.0 Learning Specialist to work with low income and English Language Learners.

3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.

4. Employ full time Learning Specialist to work with low income and English Language Learners.

3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.

4. Continue full time Learning Specialist to work with low income and English Language Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,500	1,500	1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures A1. Professional Development	5000-5999: Services And Other Operating Expenditures A1. Professional Development	5000-5999: Services And Other Operating Expenditures A1. Professional Development
Amount	13,711	7,690	32,314
Source	Title I	Title I	Title VI
Budget Reference	2000-2999: Classified Personnel Salaries A2. Teacher Aide Salary	2000-2999: Classified Personnel Salaries A2. Teacher Aide Salary	2000-2999: Classified Personnel Salaries A2. Teacher Aide Salary
Amount	1,890	11,410	1,700
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	1000-1999: Certificated Personnel Salaries A3. Afterschool program	1000-1999: Certificated Personnel Salaries A3. Afterschool program	1000-1999: Certificated Personnel Salaries A3. Afterschool program

Amount	57,912	57,860	95,633
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries A3. Afterschool program	2000-2999: Classified Personnel Salaries A3. Afterschool program	2000-2999: Classified Personnel Salaries A3. Afterschool program
Amount	8,400	3,000	6,500
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies A3. Afterschool program	4000-4999: Books And Supplies A3. Afterschool program	4000-4999: Books And Supplies A3. Afterschool program
Amount	296	3,500	0
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures A3. Afterschool program	5000-5999: Services And Other Operating Expenditures A3. Afterschool program	5000-5999: Services And Other Operating Expenditures A3. Afterschool program
Budget Reference			

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[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
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

- B. 1. Monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in English Language Arts.
2. Continue to work with 3.75 hour aide to improve services for unduplicated students.
3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.
4. Continue 1.0 Learning Specialist to work with low income and English Language Learners.

2018-19 Actions/Services

- B. 1. Monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in English Language Arts.
2. Continue to work with 5.5 hour aide to improve services for unduplicated students.
3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.
4. Employ full time Learning Specialist to work with low income and English Language Learners.

2019-20 Actions/Services

- B. 1. Monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in English Language Arts.
2. Continue to work with 5.5 hour aide to improve services for unduplicated students.
3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.
4. Employ full time Learning Specialist to work with low income and English Language Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,500	3,500	3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies B1. Accelerated Reader, Books and Supplies	4000-4999: Books And Supplies B1. Accelerated Reader, Books and Supplies	4000-4999: Books And Supplies B1. Accelerated Reader, Books and Supplies
Amount	See A.2	See A.2	See A.2
Source	Title I	Title I	Title VI
Budget Reference	2000-2999: Classified Personnel Salaries B2. Teacher Aide Salary	2000-2999: Classified Personnel Salaries B2. Teacher Aide Salary	2000-2999: Classified Personnel Salaries B2. Teacher Aide Salary
Amount	See A.3	See A.3	See A.3
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries B3. Afterschool Program	2000-2999: Classified Personnel Salaries B3. Afterschool Program	2000-2999: Classified Personnel Salaries B3. Afterschool Program
Amount	121,511	136,879	120,550
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures B4. Learning Center Salary	5800: Professional/Consulting Services And Operating Expenditures B4. Learning Center Salary	7000-7439: Other Outgo B4. Learning Center Salary

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

[Add Students to be Served selection here]

Location(s):

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

All Schools

[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

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

C. 1. Monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in Mathematics.

2. Continue to work with 3.75 hour aide to improve services for unduplicated students.

3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.

4. Continue .8 Learning Specialist to work with low income and English Language Learners.

2018-19 Actions/Services

C. 1. Monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in Mathematics.

2. Continue to work with 5.5 hour aide to improve services for unduplicated students.

3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.

4. Employ full time Learning Specialist to work with low income and English Language Learners.

2019-20 Actions/Services

C. 1. Monitor the effectiveness of a school wide intervention model to target students who are not achieving proficiency in Mathematics.

2. Continue to work with 5.5 hour aide to improve services for unduplicated students.

3. Monitor the after school program that will focus on improving academic performance through intervention, tutoring, and homework assistance.

4. Employ full time Learning Specialist to work with low income and English Language Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	1,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies C1. Go Math, Reflex Math, Splash Math and CPM	4000-4999: Books And Supplies C1. Go Math, Reflex Math, Splash Math and CPM	4000-4999: Books And Supplies C1. Go Math, Splash Math and CPM
Amount	See A.2	See A.2	See A.2
Source	Title I	Title I	Title VI
Budget Reference	2000-2999: Classified Personnel Salaries C2. Teacher Aide Salary	2000-2999: Classified Personnel Salaries C2. Teacher Aide Salary	2000-2999: Classified Personnel Salaries C2. Teacher Aide Salary
Amount	See A.3	See A.3	See A.3
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries C3. Afterschool Program	2000-2999: Classified Personnel Salaries C3. Afterschool Program	2000-2999: Classified Personnel Salaries C3. Afterschool Program
Amount	See B.4	See B.4	See B.4
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo C4. Learning Center Salary	7000-7439: Other Outgo C4. Learning Center Salary	7000-7439: Other Outgo C4. Learning Center Salary
Amount			7,400
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures Reflex Math (MTSS)

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)

All
[Add Students to be Served selection here]

All Schools
[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

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

D. 1. Continue to offer a rich academic experience to all students.

2018-19 Actions/Services

D. 1. Continue to offer a rich academic experience to all students.

2019-20 Actions/Services

D. 1. Continue to offer a rich academic experience to all students.

Budgeted Expenditures

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

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

Provide appropriately assigned and fully credentialed teachers with standards-aligned instructional materials in school facilities that are in good repair in order to fully implement academic content and performance standards in a broad course of study.

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 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

- A. All students taught by highly qualified staff.
- B. Provide all students with standards-aligned instructional materials.
- C. Purchase enough appropriate grade level technology for all students.
- D. Ensure maintenance, grounds, and facilities are safe, clean, and appropriately equipped.
- E. Offer a broad course of study, including standards based Physical Education and Performing Arts.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	A. 100% of all instructional staff are highly qualified.	A. 100% of all instructional staff are highly qualified.	A. 100% of all instructional staff are highly qualified.	A. 100% of all instructional staff are highly qualified.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Instructional materials	B. 100% of all students have access to standards-aligned instructional materials.	B. 100% of all students have access to standards-aligned instructional materials.	B. 100% of all students have access to standards-aligned instructional materials.	B. 100% of all students have access to standards-aligned instructional materials.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	C. 100% was replaced	C. Replace 25% of outdated or ineffective technology.	C. Replace 25% of outdated or ineffective technology.	C. Replace 25% of outdated or ineffective technology.
Priority 1: Local Indicator/ Facilities in good repair	D. 0 complaints reported	D. Maintain zero Williams' facilities complaints.	D. Maintain zero Williams' facilities complaints.	D. Maintain zero Williams' facilities complaints.
Priority 7: Local Metric/A broad course of study	E. 100% K-8 Art and Music	E. Performing arts courses are offered for 100% of students.	E. Performing arts courses are offered for 100% of students.	E. Performing arts courses are offered for 100% of students.

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

[Add Students to be Served selection here]

Location(s):

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

All Schools

[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
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

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

- A. 1. Continue to offer professional development opportunities for all instructional staff, including BTSA for new teachers, county and state CCSS training, and any other available PD.
2. Schedule minimum student days into the school calendar for staff development that will improve instruction in English Language Arts and mathematics through grade level collaboration.
3. Hire a temporary TK-K classroom teacher to be mentored by a retiring Kindergarten teacher and a temporary .22 2nd grade teacher to be mentored by a .82 2nd grade teacher.

2018-19 Actions/Services

- A. 1. Continue to offer professional development opportunities for all instructional staff, including BTSA for new teachers, county and state CCSS training, and any other available PD.
2. Schedule minimum student days into the school calendar for staff development that will improve instruction in English Language Arts and mathematics through grade level collaboration.
3. Hire a temporary .42 2nd grade teacher to be mentored by a .62 2nd grade teacher.

2019-20 Actions/Services

- A. 1. Continue to offer professional development opportunities for all instructional staff, including BTSA for new teachers, county and state CCSS training, and any other available PD.
2. Schedule minimum student days into the school calendar for staff development that will improve instruction in English Language Arts and mathematics through grade level collaboration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,000	8,200	3,800
Source	Supplemental	Supplemental	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures A1. Professional Development	5000-5999: Services And Other Operating Expenditures A1. Professional Development	5000-5999: Services And Other Operating Expenditures A1. Professional Development (MTSS)
Amount	1,200	1,650	2,000
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries A2. Minimum day Afterschool Program supervision	2000-2999: Classified Personnel Salaries A2. Minimum day Afterschool Program supervision	2000-2999: Classified Personnel Salaries A2. Minimum day Afterschool Program supervision
Amount	48,598	27,711	2,700
Source	Base	Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries A.3 .6 FTE TK and .22 FTE 2nd Grade Teacher	1000-1999: Certificated Personnel Salaries A.3 .42 FTE 2nd Grade Teacher	1000-1999: Certificated Personnel Salaries A1. Professional Development Substitutes/Stipends
Amount	26,683		
Source	After School Education and Safety (ASES)		
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE TK/K After School Program		

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)

All
[Add Students to be Served selection here]

All Schools
[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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

B. 1. Ensure there is enough instructional materials for all students.

2. Ensure a classroom set of computers/Chrome books for grades 2-8.

3. Ensure enough Chromebooks for centers in grades K-1.

4. Review, select, and purchase science curriculum.

2018-19 Actions/Services

B. 1. Ensure there is enough instructional materials for all students.

2. Ensure a classroom set of computers/Chrome books for grades 2-8.

3. Ensure enough Chromebooks for centers in grades K-1.

4. Review, select, and purchase supplemental science curriculum.

2019-20 Actions/Services

B. 1. Ensure there is enough instructional materials for all students.

2. Ensure a classroom set of computers/Chrome books for grades 2-8.

3. Ensure enough Chromebooks for centers in grades K-1.

4. Purchase supplemental science curriculum as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,500	1,500	1,500
Source	Lottery	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies B1. Textbooks and Supplies	4000-4999: Books And Supplies B1. Textbooks and Supplies	4000-4999: Books And Supplies B1. Textbooks and Supplies
Amount	1,000	1,000	1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies B2. Computers/Chrome Books	4000-4999: Books And Supplies B2. Computers/Chrome Books	4000-4999: Books And Supplies B2. Computers/Chrome Books
Amount	1,000	1,000	1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies B3. Chromebooks	4000-4999: Books And Supplies B3. Chromebooks	0000: Unrestricted B3. Chromebooks
Amount	12,000	2,500	1,000
Source	Lottery	Base	Base
Budget Reference	4000-4999: Books And Supplies B. 4 Science Curriculum	4000-4999: Books And Supplies B.4 Supplemental Supplies	4000-4999: Books And Supplies B.4 Supplemental Supplies

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

[Add Students to be Served selection here]

Location(s):

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

All Schools

[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
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

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

C. 1. Create a technology replacement
plan that includes a budget to replace
outdated and ineffective technology.

2018-19 Actions/Services

C. 1. Monitor a technology replacement
plan that includes a budget to replace
outdated and ineffective technology.

2019-20 Actions/Services

C. 1. Create a technology replacement
plan that includes a budget to replace
outdated and ineffective technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies C1. Update and Replace ineffective technology	4000-4999: Books And Supplies C1. Update and Replace ineffective technology	4000-4999: Books And Supplies C1. Update and Replace ineffective technology

Action 4

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[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

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

D. 1. Create a maintenance plan to monitor and improve conditions of learning.

2. Offer additional hours to current staff to conduct custodial duties.

2018-19 Actions/Services

D. 1. Monitor a maintenance plan to monitor and improve conditions of learning.

2. Offer additional hours to current staff to conduct custodial duties.

2019-20 Actions/Services

D. 1. Create a maintenance plan to monitor and improve conditions of learning.

2. Offer additional hours to current staff to conduct custodial duties.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	D1. No expenditures required for this action	D1. No expenditures required for this action	D1. No expenditures required for this action
Amount	14,921	15,531	15,100
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries D2. Additional staffing hours	2000-2999: Classified Personnel Salaries D2. Additional staffing hours	2000-2999: Classified Personnel Salaries D2. Additional staffing hours

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

[Add Students to be Served selection here]

Location(s):

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

All Schools

[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

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

E. 1. Maintain a classroom music program for K-6 and band and/or chorus for 4-8.

2. Maintain a classroom art program for K-8.

3. Provide classroom teachers with resources to ensure a rich PE program that encompasses all PE standards.

2018-19 Actions/Services

E. 1. Maintain a classroom music program for K-6 and band and/or chorus for 4-8.

2. Maintain a classroom art program for K-8.

3. Provide classroom teachers with resources to ensure a rich PE program that encompasses all PE standards.

2019-20 Actions/Services

E. 1. Maintain a classroom music program for K-6 and band and/or chorus for 4-8.

2. Maintain a classroom art program for K-8.

3. Provide classroom teachers with resources to ensure a rich PE program that encompasses all PE standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	26,555	27,500	25,000
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo E1. Music/Band Teacher	7000-7439: Other Outgo E1. Music/Band Teacher	7000-7439: Other Outgo E1. Music/Band Teacher
Amount	2,000	1,500	500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies E1. Music/Band Supplies	4000-4999: Books And Supplies E1. Music/Band Supplies	4000-4999: Books And Supplies E1. Music/Band Supplies
Amount	11,329	11,550	14,850
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries E2. Art Program	2000-2999: Classified Personnel Salaries E2. Art Program	2000-2999: Classified Personnel Salaries E2. Art Program
Amount	2,000	1,800	1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies E2. Art Program	4000-4999: Books And Supplies E2. Art Program	4000-4999: Books And Supplies E2. Art Program
Amount	750	500	500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies E3. P.E. Supplies	4000-4999: Books And Supplies E3. P.E. Supplies	4000-4999: Books And Supplies E3. P.E. Supplies

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

Provide a safe and welcoming climate for all stakeholders that includes parent input in decision making and promotes parent participation in student learning in order to improve school attendance rates.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

- A. A baseline report for overall positive feeling of school safety and a welcoming climate.
- B. Solicit parent input in decision making for all students, including unduplicated students, and promote parent participation in student learning and/or school activities.
- C. Improve student attendance and maintain current suspension rate, expulsion rate, middle school dropout rate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6: Local Indicator/Local tool for school climate	A. 50% return rate	A. Increase the number of parent surveys returned by 2%	A. Increase the number of parent surveys returned by 2%	A. Increase the number of parent surveys returned by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	B. Baseline not established	B. Establish a baseline of parent participation in school activities.	B. Increase the % of parent participation in school activities for all students by 2%.	B. Establish a baseline of parent participation in school activities.
Priority 5: Local Metric/Student Engagement/School attendance rates	C. 96.8% attendance rate	C. Increase student attendance rate to 97%.	C. Maintain student attendance rate of 97%.	C. Maintain student attendance rate of 97%.
Priority 6: State Indicator/Student Suspension Indicator	C. 0% suspension rate	C. 0% suspension rate	C. 0% suspension rate	C. 0% suspension rate
Priority 6: Local Metric/Expulsion rate	C. 0% expulsion rate	C. 0% expulsion rate	C. 0% expulsion rate	C. 0% expulsion rate
Priority 5: Local Metric/Middle school dropout rate	C. 0% dropout rate	C. 0% dropout rate	C. 0% dropout rate	C. 0% dropout rate
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	C. Baseline NA	C. <10% Chronic Absenteeism	C. <10% Chronic Absenteeism	C. <10% Chronic Absenteeism

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

[Add Students to be Served selection here]

Location(s):

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

All Schools

[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

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

A. Continue annual survey to determine overall positive feelings for students, parents, and staff members.

2018-19 Actions/Services

A. Continue annual survey to determine overall positive feelings for students, parents, and staff members.

2019-20 Actions/Services

A. Continue annual survey to determine overall positive feelings for students, parents, and staff members.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20	20	20
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures A. Paper distribution	5000-5999: Services And Other Operating Expenditures A. Paper distribution	5000-5999: Services And Other Operating Expenditures A. Paper distribution

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)

All
[Add Students to be Served selection here]

All Schools
[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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

B. Compile data to determine how many parents participate in some portion of their child's school experience to identify which, if any, subgroups that have low participation.

2018-19 Actions/Services

B. Continue to compile data to determine how many parents participate in some portion of their child's school experience to identify which, if any, subgroups that have low participation.

2019-20 Actions/Services

B. Compile data to determine how many parents participate in some portion of their child's school experience to identify which, if any, subgroups that have low participation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No expenditures required	No expenditures required	No expenditures required

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)

Location(s):

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

All
[Add Students to be Served selection here]

All Schools
[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

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

C. Continue to inform and motivate parents and students on the effects absenteeism has on student achievement in order to reduce absenteeism.

2018-19 Actions/Services

C. Continue to inform and motivate parents and students on the effects absenteeism has on student achievement in order to reduce absenteeism.

2019-20 Actions/Services

C. Continue to inform and motivate parents and students on the effects absenteeism has on student achievement in order to reduce absenteeism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200	200	200
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures C. Paper distribution	5000-5999: Services And Other Operating Expenditures C. Paper distribution	5000-5999: Services And Other Operating Expenditures C. Paper distribution

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$188,885

Percentage to Increase or Improve Services

11.48%

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).

Once again Plaza is below 55% unduplicated, therefore funds will continue to be used to improve and increase services for learners by 11.48%. Like last year, instructional aides will target identified students with small group and individual instruction. Additionally, students identified receive push in and pull out instruction with our Learning Center Staff. Science and Social Studies curriculum will be purchased, including supplemental materials for all students, which include unduplicated students. Reflex and Splash Math programs will be used again in supplement math instruction. Mystery Science will be purchased to supplement Science until curriculum is adopted. We will continue the 2-6th grade intervention program that was implemented to target specific learners, specifically Low income and English learners.

The Plaza School board approved the after school program that focuses primarily on intervention for low income and English Learners, but is also available to any low performing student. This program targets English Language and Math skills for members of these subgroups who have not met CCSS proficiency. Additionally, a 5.5 hour aide will continue to work with our full time Learning Specialist to improve learning for our low income and English Learners. These positions increased from 3.75 hour and .8 FTE respectively. These staff members target low income pupils and English Learners through push in and pull out methods. Science and Social Studies curriculum will be purchased this year and staff will implementation into their instruction. Professional Development centered around this curriculum, including staff substitute days to shadow other districts who have been using the curriculum for several years. Also, two online math programs called Reflex Math and Splash will be used again. Furthermore, a summer school program will be offered to targeted students. The primary focus of the program will be to get students ready for the next school year by focusing on reading, writing, and mathematics. The goal is for students to be ready to learn on the first day of the regular school year since they will have attended the three hour per day summer program the three weeks before school starts. An additional staff member for our after school program will be retained to support homework hour and tutoring, and two certificated teachers will tutor students. Classroom music and art classes are offered weekly to students in order to offer an enriched school experience.

Supplemental dollars were used for classified instructional aides outside of Title money, as well as salaries for translating materials into Spanish.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$160,804	10.08%

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).

Plaza is below 55% unduplicated, therefore funds are used to improve and increase services for learners by 10.08%. Instructional aides targeted identified students with small group and individual instruction. Additionally, students identified received push in and pull out instruction with our Learning Center Staff. Math curriculum included supplemental materials for unduplicated students. Reflex Math program adopted in supplement math instruction. A 2-6th grade intervention program was implemented and targeted specific learners. Low income and English learners received all of these services.

The Plaza School board adopted an after school program that focuses primarily on intervention for low income and English Learners, but is also available to any low performing student. This program targets English Language and Math skills for members of these subgroups who have not met CCSS proficiency. Additionally, a 5.5 hour aide will work with our full time Learning Specialist to improve learning for our low income and English Learners. These positions increased from 3.75 hour and .8 FTE respectively. These staff members target low income pupils and English Learners through push in and pull out methods. The district superintendent teaches writing intervention strategies to a small group of students made up mostly of English language learners and low income students.

Also, two online math programs called Reflex Math and Splash Furthermore, a summer school program will be offered to targeted students. The primary focus of the program will be to get students ready for the next school year by focusing on reading, writing, and mathematics. The goal is for students to be ready to learn on the first day of the regular school year since they will have attended the three hour per day summer program the three weeks before school starts. An additional staff member for our after school program will be hired to support homework hour and tutoring. Classroom music and art classes are offered weekly to students in order to offer an enriched school experience.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$134,224.00	9.13%

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).

Plaza is below 55% unduplicated, therefore funds are used to improve and increase services for learners by 9%. Instructional aides targeted identified students with small group and individual instruction. Additionally, students identified received push in and pull out instruction with .8 hour Learning Specialist. Math curriculum included supplemental materials for unduplicated students. Reflex Math program adopted in supplement math instruction. A 2-6th grade intervention program was implemented and targeted specific learners. Low income and English learners received all of these services.

The Plaza School board adopted an after school program that focuses primarily on intervention for low income and English Learners, but is also available to any low performing student. This program targets English Language and Math skills for members of these subgroups who have not met CCSS proficiency. Additionally, a 3.75 hour aide works with our .8 hour Learning Specialist and a full time instructional aide. These staff members target low income pupils and English Learners through push in and pull out methods. The district superintendent teaches writing intervention strategies to a small group of students made up mostly of English language learners and low income students. Also, additional curriculum will be purchased to support the after school intervention, as well as

Learning Center programs that focus on subgroup students. Curriculum will include supplemental materials from our math publishers and two online math programs called Reflex Math and Splash Math. Barton Reading Program and other phonics based curriculum will be purchased for several students who are low-income. Furthermore, a summer school program will be offered to targeted students. The primary focus of the program will be to get students ready for the next school year by focusing on reading, writing, and mathematics. The goal is for students to be ready to learn on the first day of the regular school year since they will have attended the three hour per day summer program the three weeks before school starts. Classroom music and art classes are offered weekly to students in order to offer an enriched school experience.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	337,501.00	415,780.00	382,476.00	337,501.00	346,467.00	1,066,444.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	77,420.00	112,870.00	96,381.00	77,420.00	105,833.00	279,634.00
Base	88,812.00	0.00	106,373.00	88,812.00	58,670.00	253,855.00
LCFF Base	0.00	57,810.00	0.00	0.00	2,700.00	2,700.00
LCFF Supplemental and Concentration	0.00	152,678.00	0.00	0.00	0.00	0.00
Lottery	0.00	35,200.00	13,500.00	0.00	0.00	13,500.00
Other	0.00	15,440.00	0.00	0.00	11,200.00	11,200.00
Supplemental	163,579.00	0.00	152,511.00	163,579.00	135,750.00	451,840.00
Title I	7,690.00	12,892.00	13,711.00	7,690.00	0.00	21,401.00
Title III	0.00	1,684.00	0.00	0.00	0.00	0.00
Title IV	0.00	27,206.00	0.00	0.00	0.00	0.00
Title VI	0.00	0.00	0.00	0.00	32,314.00	32,314.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	337,501.00	415,780.00	382,476.00	337,501.00	346,467.00	1,066,444.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	1,000.00	1,000.00
1000-1999: Certificated Personnel Salaries	39,121.00	42,440.00	77,171.00	39,121.00	4,400.00	120,692.00
2000-2999: Classified Personnel Salaries	94,281.00	113,357.00	99,073.00	94,281.00	159,897.00	353,251.00
4000-4999: Books And Supplies	26,300.00	79,517.00	44,150.00	26,300.00	22,700.00	93,150.00
5000-5999: Services And Other Operating Expenditures	13,420.00	10,292.00	14,016.00	13,420.00	12,920.00	40,356.00
5800: Professional/Consulting Services And Operating Expenditures	136,879.00	0.00	121,511.00	136,879.00	0.00	258,390.00
7000-7439: Other Outgo	27,500.00	170,174.00	26,555.00	27,500.00	145,550.00	199,605.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	337,501.00	415,780.00	382,476.00	337,501.00	346,467.00	1,066,444.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	1,000.00	1,000.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	11,410.00	16,030.00	28,573.00	11,410.00	1,700.00	41,683.00
1000-1999: Certificated Personnel Salaries	Base	27,711.00	0.00	48,598.00	27,711.00	0.00	76,309.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	23,710.00	0.00	0.00	2,700.00	2,700.00
1000-1999: Certificated Personnel Salaries	Other	0.00	2,700.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	59,510.00	88,915.00	59,112.00	59,510.00	97,633.00	216,255.00
2000-2999: Classified Personnel Salaries	Base	27,081.00	0.00	26,250.00	27,081.00	29,950.00	83,281.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	11,550.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	7,690.00	12,892.00	13,711.00	7,690.00	0.00	21,401.00
2000-2999: Classified Personnel Salaries	Title VI	0.00	0.00	0.00	0.00	32,314.00	32,314.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	3,000.00	7,925.00	8,400.00	3,000.00	6,500.00	17,900.00
4000-4999: Books And Supplies	Base	6,300.00	0.00	4,750.00	6,300.00	3,500.00	14,550.00
4000-4999: Books And Supplies	LCFF Base	0.00	3,710.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	33,000.00	13,500.00	0.00	0.00	13,500.00
4000-4999: Books And Supplies	Other	0.00	5,992.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	17,000.00	0.00	17,500.00	17,000.00	12,700.00	47,200.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title III	0.00	1,684.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title IV	0.00	27,206.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	3,500.00	0.00	296.00	3,500.00	0.00	3,796.00
5000-5999: Services And Other Operating Expenditures	Base	220.00	0.00	220.00	220.00	220.00	660.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	240.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	1,104.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	2,200.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	6,748.00	0.00	0.00	11,200.00	11,200.00
5000-5999: Services And Other Operating Expenditures	Supplemental	9,700.00	0.00	13,500.00	9,700.00	1,500.00	24,700.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	136,879.00	0.00	121,511.00	136,879.00	0.00	258,390.00
7000-7439: Other Outgo	Base	27,500.00	0.00	26,555.00	27,500.00	25,000.00	79,055.00
7000-7439: Other Outgo	LCFF Base	0.00	18,600.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	151,574.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental	0.00	0.00	0.00	0.00	120,550.00	120,550.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	230,339.00	268,920.00	215,720.00	230,339.00	270,797.00	716,856.00
Goal 2	106,942.00	146,620.00	166,536.00	106,942.00	75,450.00	348,928.00
Goal 3	220.00	240.00	220.00	220.00	220.00	660.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					