

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Columbia Union School District

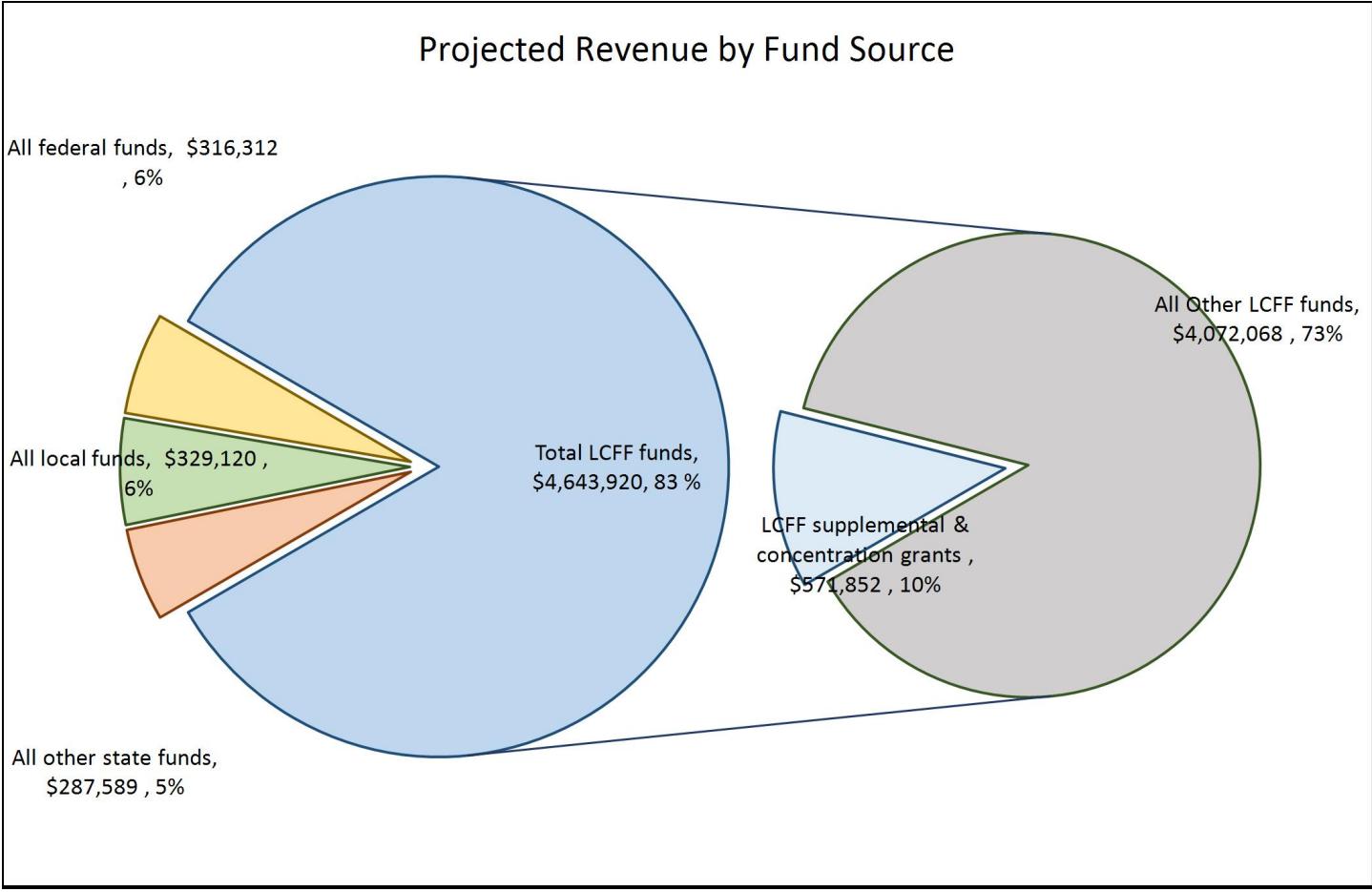
CDS Code: 55 72348 6054860

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

LEA contact information: Joe Aldridge, Superintendent

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

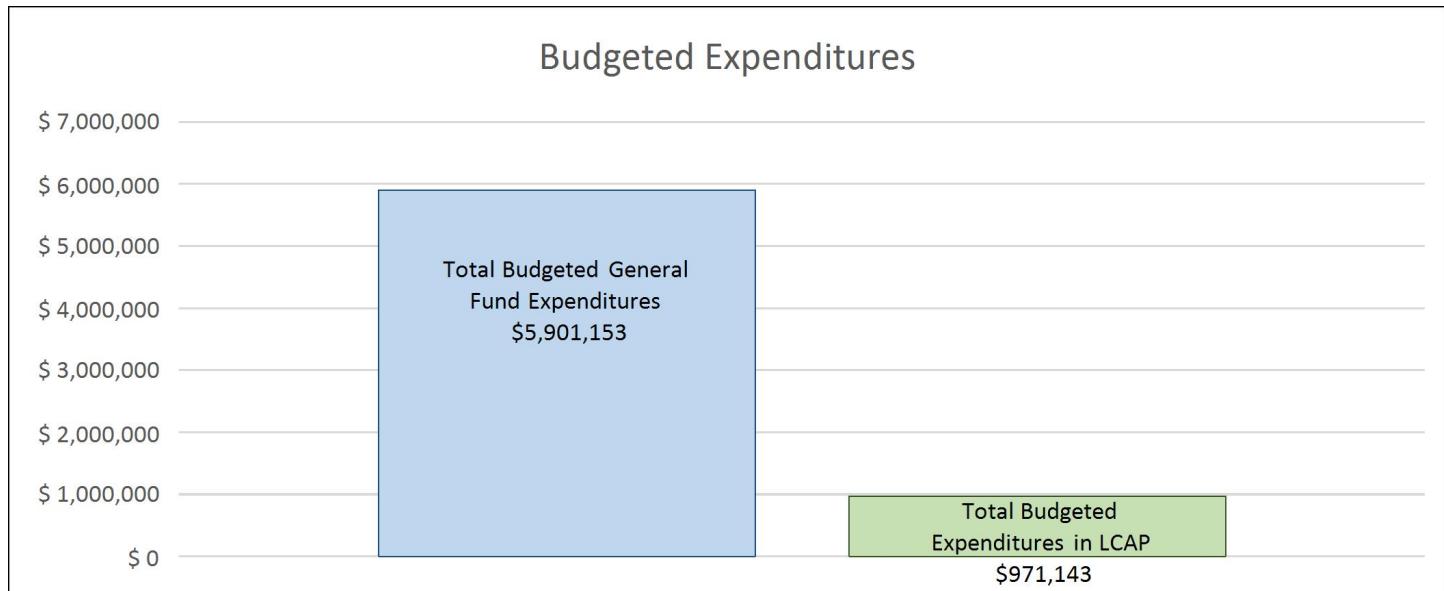


This chart shows the total general purpose revenue Columbia Union School District expects to receive in the coming year from all sources.

The total revenue projected for Columbia Union School District is \$5,576,941, of which \$4,643,920 is Local Control Funding Formula (LCFF), \$287,589 is other state funds, \$329,120 is local funds, and \$316,312 is federal funds. Of the \$4,643,920 in LCFF Funds, \$571,852 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 Columbia Union 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.

Columbia Union School District plans to spend \$5,901,153 for the 2019-20 school year. Of that amount, \$971,143 is tied to actions/services in the LCAP and \$4,930,010 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not in the LCAP include general fund expenditures for our base program including instructional and administrative staff salaries, maintenance and operations costs, transportation costs, and instructional materials costs.

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

In 2019-20, Columbia Union School District is projecting it will receive \$571,852 based on the enrollment of foster youth, English learner, and low-income students. Columbia Union 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, Columbia Union School District plans to spend \$660,411 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what Columbia Union 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 Columbia Union 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, Columbia Union School District's LCAP budgeted \$524,359 for planned actions to increase or improve services for high needs students. Columbia Union School District estimates that it will actually spend \$521,788 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-2,571 had the following impact on Columbia Union School District's ability to increase or improve services for high needs students:
Our budgeted amount and the amount expended were close. While expenditures were slightly less than the budget, there was no significant impact for our high needs students. We were generally able to implement the goals and actions outlined in our 2018-2019 LCAP.

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

Columbia Union School District

Contact Name and Title

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Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

Columbia Union School District is single school district. Columbia Elementary is a great school with a focus on the success of the whole child. The parents, staff, and students focus on creating unique learning opportunities to ensure students leave our school ready for high school and beyond. In supporting the whole child, Columbia Elementary offers high quality instruction paired with opportunities for involvement in sports, music, visual art, and drama. The school has dedicated spaces for art, music, and STEAM education. The school also emphasizes social emotional learning opportunities supported by our full time counselor.

The current district profile follows; Enrollment: 498; ADA 464.3 ; English Learners:1.8%; Homeless/Foster Youth: 10.2%; Low Income: 60%; Middle School Dropout Rate: 0%; High School Dropout/Graduation Rate: N/A; CAASPP: ELA 35.96%; Math 29.96% Standard Met or Exceeded (17-18); One teacher was not fully credentialed and zero misassignments; per Williams Compliance reporting, facilities are in good repair. District staff continue to pursue training in Next Generation Science Standards (NGSS), History/Social Science, English Language Arts, Math, and Social Emotional Learning. Expulsion Rate (2017-18) 0%; Suspension Rate (2017-18) 9.2%; Preliminary attendance data indicate a Chronic Absenteeism rate of 19.4% and a School Attendance rate of 94.27%. Our reclassification rate for ELs in 2018-19 was 11%.

Columbia Elementary enjoys the support from our parents and community members. The community surrounding the school is made up of a variety of businesses and private homes. Columbia Elementary's campus is large and generally spread out. The students have modern facilities and access to technology in their classrooms.

LCAP Highlights

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

The 2019-2020 LCAP highlights the continued successes at Columbia Union School District while also addressing the academic, intervention, enrichment, and behavioral needs of students.

Highlights of the plan include:

- Continuing to support teacher professional development in curriculum and behavioral supports
- Continuing academic and behavioral interventions for our students through the use of instructional technician supports
- Continuing counseling support for our students
- Continuing support for our music program
- Continuing support for family nights in academic areas
- Continuing support for increased student access to technology
- Continuing the support of a special education teacher providing services in an inclusive environment.
- Continuing support for greater engagement and activity on the playground
- Continuing support for art instruction for students in a before/after school environment
- Continuing support for the implementation of the recommendations from the School Safety Parent Advisory Committee
- Providing attendance and behavioral incentives for students
- Providing quality instructional coaching for teaching staff.
- Adding summer school and after school learning opportunities for students.

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

Columbia Union is most proud of our ability to maintain a high quality academic program in addition to support for a full time counselor, a full time special education teacher focusing on inclusion, and a full time music teacher. 93.1% of staff, 81.3% of students and 88% of parents feel that students are benefiting from the music program. CUSD is also proud of the positive culture we have established for students. 91.3% of parents report feeling welcome at the school. 83.9% of parents report that the staff care about students. Parents also report that the school benefits from a strong community/school partnership.

Our staff are very proud of their high expectations for student achievement. 82.1% of our staff feel that students leave our school ready for high school. In addition, 78.6% of our staff feel students have access to high quality instructional materials that support the state standards.

Our school has a majority of students from a low income background. While targeting students from a low income, foster or homeless background, the services we have put in place through the LCAP process have supported all students at the school, with a direct emphasis on early intervention and support for academic achievement and behavioral success. We are also focusing on successful best first instruction with support for academic coaching for all teaching staff.

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

The greatest needs at Columbia have been identified as additional supports for students with disabilities and/or students in need of academic intervention. California School Dashboard data indicate students with disabilities need additional supports to achieve at the same level as their peers. Students from low income homes also need supports to increase academic achievement. Columbia is planning to continue the supports for students identified as needing academic intervention through our intervention teacher and instructional technicians. Columbia is also planning to add a special education teacher to address the needs of students with disabilities.

Increased behavioral supports and interventions are also an identified need at Columbia. 41.3% of teachers report that the school has adequate behavioral supports and interventions for students. In addition, the suspension rate is 9.2% school wide, 11.6% for students from a low income background and 17.8% for students with disabilities as reported in the Fall 2018 School Dashboard. Columbia is continuing support for a full time counselor to provide behavioral and emotional supports for students. In addition, Columbia has created a team to implement a program supporting school wide behavioral supports and expectations. This team will train teachers to implement strategies to more effectively support student social/emotional and behavioral needs in the classroom.

16.8% of students and 32.4% of homeless youth are identified as chronically absent (missing 10% or more of days in a school year). The counselor and administration will focus efforts on counseling and problem solving with students and families to address issues preventing good attendance. The school will also offer incentives intended to increase attendance and positive behavior.

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

Upon analysis, students with disabilities are performing at a rate significantly lower than the aggregated population in academic achievement and have significantly higher in suspension rates. Columbia will continue to support a special education teacher to address these needs and increase services and supports for students.

Our students identified as homeless youth have a higher chronic absenteeism rate than the general population. This group will be the focus of administration and counseling interventions for attendance.

In addition, we are focusing the efforts of the counselor and intervention staff to ensure our students from low income households have supports in place to decrease the suspension rate and increase academic achievement.

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.

Columbia Elementary School

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.

As we are a single school district, the LCAP process was used to conduct the school level needs assessment and to identify the areas needing to be addressed through the CSI plan. In this process, the administration met with all stakeholders, sought feedback from all stakeholders through a survey, and researched appropriate evidence based interventions to inform the CSI plan. During this process it was noted that students needed additional instructional time that targeted their needs. For the coming school year, the areas identified as the highest priority for students were: teachers were in need of instructional coaching support, the interim assessment system needed to be updated, teachers needed access to updated technology to access learning materials and assessments more readily, teachers needed professional development in inclusive instructional practices, and targeted students needed additional instructional time. As a result the school added the following actions:

- Implement a new interim assessment system
- Provide curriculum coaching for all teachers
- Provide an after school program to support student growth in academics
- Purchase teacher technology devices
- Provide staff development for implementation of Universal Design for Learning

Monitoring and Evaluating Effectiveness

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

The LEA will use student growth scores on the interim assessments, data from teacher utilization of coaching supports, performance data for students participating in the after school program, and walk through data to track the implementation of new instructional strategies. The data will be reviewed each trimester and feedback provided to site administration and staff. Staff needing additional supports will be targeted for support from the site administration. Students in need of additional supports will be identified through the assessments and targeted with the after school program supports. These student groups will be dynamic throughout the school year.

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

Increase student achievement in English language arts, math, science, and history/social sciences.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

<p>Metric/Indicator CAASPP Results 18-19 Schoolwide, 45% percent of students will meet or exceed the standard in English language arts and 42% of students will meet or exceed the standard in math as measured by the 2017-2018 administration of the CAASPP. Baseline Schoolwide, 44% of students met or exceeded the standard in English language arts and 39% of students met or exceeded the standard in math on the 2015-2016 administration of the CAASPP.</p>	<p>Results for the 2017-2018 CAASPP administration: 35.96% of students met or exceeded the standard in English Language Arts 29.96% of students met or exceeded the standard in Math</p>
<p>Metric/Indicator Star Reading and Math results 18-19</p>	<p>For 2018-2019 school wide results, the Star Reading assessment indicates that 53.5% of our students met the benchmark in reading. The Star Math assessment indicates that 64% of our students met the benchmark in mathematics.</p>

Expected	Actual
<p>Schoolwide, Star Reading and Star Math assessments will be administered at the beginning of the school year and at the end of each trimester. The results will be used to monitor student progress and adjust instruction in reading and math.</p> <p>Baseline</p> <p>Schoolwide, the Star Reading assessment indicates that 48.8 % of our students are at the 50th percentile or higher in reading. the Star Math assessment indicates that 51 % of our students are at the 50th percentile or higher in math.</p>	

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
Purchase curricula/supplemental materials and provide professional learning opportunities for staff development regarding curricula and instruction. Supplemental digital learning site licenses: Front Row, Renaissance Place (AR/Math Facts), and Read Live.	New textbooks for social studies were purchased. Software programs were purchased to support the core instructional program including Renaissance, Front Row (Freckle), and Read Live. Books and supplies to support the implementation of the core program were also purchased in this category.	0935/4200 4000-4999: Books And Supplies Supplemental and Concentration \$19,000.00 0935/5200 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,000.00 0935/4100 4000-4999: Books And Supplies Supplemental and Concentration \$4,173.50	0935/4200 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$14,658 0935/5200 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$9,210.33 0935/4100 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$8,227.02

Action 2

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

Provide training for Instructional Technicians.	The district received a grant to support these activities outside of the LCAP process. Of the funds set aside for this purpose, funds were expended to increase the skills of staff supporting students with high physical support needs.	0935/5200 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000.00	0935/5200 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$176.67
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teacher release time to analyze assessment data and plan lessons to meet individual student needs.	The teachers were provided release time through other funding sources and through our calendar change. As a result, no LCAP expenditures were necessary to support this action.	0935/1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2451.80 0000/3xxx 3000-3999: Employee Benefits Base \$391.02	0935/1100 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 0.00 0000/3XXX 3000-3999: Employee Benefits LCFF Base 0.00

Analysis

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

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

The overall implementation of this goal provided all students with the base educational program which supports their growth in English language arts, math, science, and history/social science. The actions supporting the goal were implemented, however the funding to support implementation of the goal was less in some areas than budgeted. This was due to several factors including increased access to grant funding that supported this goal and the ability to implement instructional technician training into existing contract times.

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

The actions and services outlined were effective in providing access to achievement for all students. However, some actions beneath the goal did not provide the results expected. The assessment used to monitor student achievement was not providing results that are aligned to the results the district is seeing on state assessments. Overall, students did not grow on their achievement scores as expected.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expenditures for textbooks needed to be coded differently than originally budgeted, though total expenditure amounts were similar to the overall budgeted amount. Action 2 was supported by two different grants the district received during the school year (the classified staff professional development block grant and the supporting inclusive practices grant). Teacher release time and the associated substitute time was provided out of different funding sources.

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

The goal will be modified to suggest increased performance levels achieved by students. Rather than a specific number, the increase goals will be to increase by a certain percentage above the previous year's achievement level. The district will also implement a new interim assessment system for students. This system should have closer alignment for student achievement with the CAASPP. With the addition of CSI funds, the district will also provide instructional coaching support for all teachers as well as professional development support for implementing Universal Design for Learning as an instructional framework.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Increase student access to and fluency with instructional technology.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Metric/Indicator Staff, Parent, and Student surveys 18-19 Students will increase their access to and engagement with technology as measured by staff, parent, and student surveys. Baseline 85% of teachers surveyed report that students have adequate access to technology. 58% of parents surveyed feel students have adequate access to technology. 93% of parents report that students have internet access at home.		The district purchased 200 new Chromebook computers for student use to replace aging equipment. The district has sought out grant funding to support the development of a STEAM lab at the school. Two classrooms have been outfitted to support STEAM objectives at the school. 82% of staff, 80% of parents, and 85% of students report that teachers and students have adequate access to technology. 90% of parents report that students have internet access at home.

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
Utilize instructional materials for internet safety and technology use	Teachers used Common Sense Media and other supporting websites to provide this instruction to students throughout the school year.	Not Applicable Not Applicable 0	Not Applicable Not Applicable 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Development and instructional materials/textbooks for staff to integrate technology into daily instruction. This professional development has become a part of the regular staff meetings and has been offered for little to no additional costs.	Staff were provided access to an online learning system to increase their skills in using instructional technology effectively. Staff development was also provided as a part of staff meetings throughout the school year.	0935/5800 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000.00	0935/5800 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$650

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Survey staff, students and parents on digital literacy.	Parents, students, and staff were surveyed as a part of the annual school climate surveys.	Not Applicable Not Applicable 0	Not Applicable Not Applicable 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide family nights focused on technology and the connection to English language arts, math, science, and history/social sciences as well as parent	Family nights were provided that focused on science, art, math, and student safety. The family nights were well attended with	0935/4300 4000-4999: Books And Supplies Supplemental and Concentration \$500.00	0935/4300 4000-4999: Books And Supplies LCFF Supplemental and Concentration 245.59

workshops on signs and tips regarding parenting students with technology.

approximately 150 families represented across all events.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase student and teacher technology devices.	200 Chromebooks were purchased for student use.	0935/4400 4000-4999: Books And Supplies Supplemental and Concentration \$16,424.50	0935/4400 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$26,276.34

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.

Overall, this goal was implemented as written. Significant progress was made in updating student access to technology through the purchase of additional computers. We are able to maintain a 1:1 ratio of computers to students in our upper grade classrooms.

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

Generally the district was successful in implementing the actions outlined to support this goal. In addition, the district was able to expand on the goal by providing grant funded supports for increasing access to STEAM activities through the creation of a STEAM lab and a visual art studio on the campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

After the budget was approved, a need to increase the number of computers replaced for the 2018-2019 school year was identified. This caused the expenditure for this action to be significantly higher than budgeted. All other expenditures were within expected variance from the budgeted amount.

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

The metrics to measure this goal will be changed. It is suggested that we analyze the number of times technology is integrated into technology based on our walk through data. Progress toward a 1:1 ratio of computers to students will be measured and reported. The

district will establish a STEAM program to increase achievement in this goal. Also for the 2019-2020 school year, progress will be made toward a 1:1 ratio of computers for 2nd grade students.

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

Improve the quality and diversity of reading, math, and behavioral intervention support for identified students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Metric/Indicator		
CAASPP Scores		
18-19		
Students with disabilities will increase their achievement on the CAASPP assessment to 19% meeting or exceeding the standard in ELA and 19% meeting or exceeding the standard in math.		On the 2017-2018 CAASPP, 13.8% of students with disabilities met or exceeded the standard in English language arts. 3.5% of students with disabilities met or exceeded the standard in mathematics. These results indicate a decrease from the previous year's achievement results.
Baseline		
On the 2015-16 administration of the CAASPP, 12% of special education students met or exceeded the standard in both English language arts (ELA) and math.		

Expected	Actual
<p>Metric/Indicator CAASPP Scores</p> <p>18-19 Students from socioeconomically disadvantaged backgrounds will increase their achievement on the CAASPP assessment to 39% meeting or exceeding the standard in ELA and 34% meeting or exceeding the standard in math.</p> <p>Baseline On the 2015-16 administration of the CAASPP, 35% of socioeconomically disadvantaged students met or exceeded the standard in English language arts (ELA) and 30% in math.</p>	On the 2017-2018 administration of the CAASPP, 27.5% of students from socioeconomically disadvantaged backgrounds met or exceeded the standard in English language arts. 18.6% of students from socioeconomically disadvantaged backgrounds met or exceeded the standard in mathematics.
<p>Metric/Indicator Benchmark Scores</p> <p>18-19 Students who are not at grade level as defined by local benchmarking assessments will be identified for extra support for reading and math. Assessments will be given and results analyzed at the start of the school year and at the end of each trimester. Students will take progress monitoring assessments with technology to include performance tasks in both ELA and math to better prepare for CAASPP. Students will receive extra support and attention from Instructional Technicians and Counselor in order to meet all promotion requirements. At least 35% of Students receiving intervention supports will achieve the benchmark in math and reading.</p> <p>Baseline Of the students identified for intervention supports, 35.4% were meeting the benchmark in reading and 25.6% were meeting the benchmark in math by the end of the 16-17 school year.</p>	Of the students identified for intervention supports, 21.2% were meeting the benchmark in reading and 37.5% were meeting the benchmark in mathematics at the end of the 2018-2019 school year.
<p>Metric/Indicator English Learner Reclassification Rate</p> <p>18-19 At least 10% of English Learners will be reclassified as proficient.</p> <p>Baseline 1.7% of our students are classified as English Learners. Our reclassification rate for 17-18 was 0.0%.</p>	11.1% of students have been reclassified for the 2018-2019 school year.

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
Instructional technicians will provide support service to our most needy students including English Learners, Foster Youth, and students from low income homes. An additional instructional technician will be moved from the focus room to direct support for students.	Instructional technicians provided supports for students in grades K-5 in the areas of English language arts and mathematics. Instructional technicians were able to provide direct supports to 118 students school wide.	0935/2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$99,313.00 6500/2100 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,975.00 6500/3XXX 3000-3999: Employee Benefits Supplemental and Concentration \$25,869.83 0935/3XXX 3000-3999: Employee Benefits Supplemental and Concentration \$31,703.09	0935/2100 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$115,198.00 6500/2100 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$57,146.00 6500/3XXX 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$18,231.00 0935/3XXX 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$34,640.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Focus counselor efforts on identification and support of at risk youth (including foster youth) with areas of behavioral, social, and/or academic concern, and provide college/career information to students and parents. Teachers and Counselor work with Instructional Technicians on behavior management/discipline.	Counselor was present and focused on supports for students in need of social/emotional and/or academic supports.	0020/1200 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,529.00 0020/3XXX 3000-3999: Employee Benefits Supplemental and Concentration \$24,276.00	0020/1200 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration \$74,963.00 0020/3XXX 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$24,413.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a 1.0FTE special education teacher to support increased academic achievement for students with disabilities.	A 1.0 FTE special education teacher was provided to support inclusive practices in the general education environment for students in grades 4-8.	6500/1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,361.00	6500/1100 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration \$44,697.00
		6500/3xxx 3000-3999: Employee Benefits Supplemental and Concentration \$19,858.00	6500/3XXX 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$18,482.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Discontinued action. Position will be moved to above action to support intervention.	Action was discontinued	Not Applicable Not Applicable 0	Not Applicable Not Applicable
		Not Applicable Not Applicable 0	Not Applicable Not Applicable

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development to staff to support behavioral and academic interventions.	Staff participated in training for Positive Behavior Interventions and Supports and Conscious Discipline during the school year.	0935/5800 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000.00	0935/5800 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$1,000.00

Analysis

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

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

The academic interventions planned for students provided direct supports to 118 students school wide. The counselor also had a high number of student contacts throughout the year. A team of staff from the district successfully completed the first year of training for

PBIS implementation. Teachers participated in professional development to support increased behavioral and academic achievement for students.

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

Overall, the actions to support this goal were implemented as written. However, the student achievement data indicates mixed results from the implementation. Also, results for the PBIS implementation are not yet available as this was the first year of implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staff costs were generally within the budget estimate. However, the amount to support instructional technicians in the classroom was a little more than budgeted. Also the amount for a special education teacher was a little less than budgeted as the staff member hired was placed on step 1 of the salary schedule instead of step 7 as the budget indicated.

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

The actions indicated within the plan are expected to continue into the next LCAP year. Additional funding will be used to support the implementation of Universal Design for Learning as an instructional framework for all classrooms. Also, students with the highest needs will be offered a summer school program using Low Performing Students Block Grant funds.

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 4

Maintain visual and performing arts instruction for Columbia students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Attendance for students participating in the program

18-19

Connect and apply what is learned in music to learning in other art forms, subject areas, and to careers as measured by 6 – 8 grade unduplicated subgroup (all others are required to participate in music) attendance/enrollment rates. District will look at school attendance and chronic absenteeism rates to measure impact of programs on attendance.

Baseline

Students in grades 6-8 attended at a rate of 94.82% in the 2016-17 school year.

Metric/Indicator

Survey Results

18-19

Actual

Students who participated in band and/or choir in grades 6-8 had a 94.6% attendance rate. The attendance for all students in grades 6-8 was 93.88%.

According to surveys, 88% of parents and 93.1% of staff report that the music program is beneficial to all students. 81% of students report that the music program helps them understand the arts and music better.

Expected	Actual
<p>Increase parent perceptions, increase or maintain student perceptions, and maintain staff perceptions about the music program as measured by specific survey questions.</p> <p>Baseline According to surveys, 65% of parents and 96% of staff think the music program is beneficial to all students.</p>	

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
Continue to provide music instruction with a 1.0 FTE Music Teacher and program serving all students.	We provided a 1.0 FTE music teacher for the 2018-2019 school year. The teacher provided basic music instruction to grades K-5. Students in grades 6-8 had the opportunity to take band or choir as an elective course.	0054/1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,237.00 0054/3XXX 3000-3999: Employee Benefits Supplemental and Concentration \$22,636.00	0054/1100 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration \$66,542.00 0054/3XXX 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$22,736.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase supplies/materials for art/drama electives serving all students.	Supplies needed to support the after school art program, establishing the new art space, and the music program were purchased.	0054/4300 4000-4999: Books And Supplies Supplemental and Concentration \$1500.00	0054/4300 4000-4999: Books And Supplies LCFF Supplemental and Concentration 917.32

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide a stipend for a teacher to provide art instruction to students throughout the year either before or after school.	A teacher provided art instruction for approximately 90 students throughout the school year. The program ran for 6 weeks each for 3 groups of 30 participants.	0935/1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,669.00	0935/1100 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,600.00
		0935/3xxx 3000-3999: Employee Benefits Supplemental and Concentration \$307.00	0935/3XXX 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$287.00

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.

This goal was fully implemented. In addition to the opportunities outlined in our LCAP, students had an opportunity to participate in art, dance, and performing arts experiences through a grant. Parents, students, and staff all showed a high level of satisfaction with the music program at the school. Student attendance for those participating in the music program was 0.74% higher than the general attendance for grades 6-8.

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

Overall, this goal has been effective in its purpose. Students have access to high quality music instruction as well as experiences in art and drama through our school programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant differences in the budget and expenditures for this goal.

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 2019-2020 school year, it is suggested that we add an additional art stipend to offer after school art instruction to more students.

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 5

Increase student engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Chronic Absenteeism Rate

18-19

Decrease the chronic absenteeism rate to 15% or less.

Baseline

For the 2016-17 school year, 18.74% of students were considered chronically absent.

Metric/Indicator

Parent Survey Results

18-19

Increase the percentage of parents who agree that our campus is a safe and welcoming learning environment as measured by specific survey questions.

Baseline

The chronic absenteeism rate reported on the 2018-2019 California School Dashboard was 16.8%. Of particular concern on the dashboard are Hispanic students with chronic absenteeism rate of 23.5%.

Based on our parent survey administered in February 2019, 88% of parents report that our campus is safe. 91.3% of parents report the campus is welcoming. 88.1% of parents report that the buildings and grounds are well maintained. 84.8% of parents report that school rules are clearly communicated to students.

Expected	Actual
<p>64% of the 56 parents that responded to the survey state that their child feels safe at CES. 61% state that their child enjoys going to school. 75% of parents state that they feel welcome at CES. 83% of parents indicate that the buildings and grounds are clean and well maintained. 56% of parents feel the school rules are clearly communicated to students.</p> <p>Metric/Indicator Staff Survey Results</p> <p>18-19 Increase the percentage of staff who agree that our campus is a safe and welcoming learning environment through specific survey questions.</p> <p>Baseline 67% of staff report that staff enjoy coming to work. 78% of staff report that CES is safe for students and staff. 63% of staff report that CES is welcoming to parents and encourages parent involvement. 71% of staff report that students enjoy coming to school. 56% of staff feel the school rules are fair and communicated to all students.</p>	<p>Based on survey administered to staff in February 2019, 86.2% of staff report they look forward to coming to work. 89.6% of staff report that the school is safe for staff and students. 79.3% of staff report the school is welcoming to parents. 64% report that students look forward to coming to school. 65.5% of staff report that school rules are fair and communicated to all students.</p>

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
Provide attendance and behavior incentives to increase in class time and instructional hours for students.	Students were provided with attendance incentives throughout the year. Students were eligible when their classes had 17 days of perfect attendance. Students were also provided with awards at our assemblies for perfect attendance within a trimester. Students were provided behavioral incentives through our PBIS implementation. Students could use golden nuggets to purchase popcorn or other treats regularly throughout the year. Students were also able	0935/4300 4000-4999: Books And Supplies Supplemental and Concentration \$500.00	0935/4300 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,174.46

to put their golden nuggets into drawings for various prizes at the end of the school year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The counselor and administrators will monitor student attendance. Students at risk of being chronically absent (absent for 10% or more of the school year) and their parent(s)/guardian will take part in meetings with the counselor and administrators to address the root causes of truancy.	The counselor and administration met with students and families in danger of becoming chronically absent. However, a change in administration during the school year prevented the meetings from happening as frequently as desired.	Not Applicable Not Applicable 0	Not Applicable Not Applicable

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Discontinue this action for the 2018-19 school year and beyond.	Discontinued Action	Not Applicable Not Applicable 0 Not Applicable Not Applicable 0	Not Applicable Not Applicable Not Applicable Not Applicable

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for teachers in the area of positive behavior interventions and supports to establish a baseline of behavioral supports for students.	A team of staff members participated in the first year of Positive Behavior Interventions and Supports training. This training laid the foundation for moving forward with school wide implementation in the coming years.	0016/5800 5800: Professional/Consulting Services And Operating Expenditures Other \$6,000.00	0016/5800 5800: Professional/Consulting Services And Operating Expenditures Other \$6,000.00

Action 5

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
Provide training through an online format in the areas of creating and maintaining a safe work environment. Cost for the program is included with our insurance premium.	Staff successfully participated in online training provided by our insurance carrier. The training provided covered mandated subjects such as child abuse reporting and blood born pathogen exposure. The training was provided at no additional cost to the district.	Not Applicable Not Applicable 0	Not Applicable Not Applicable

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement actions approved by the board to improve student safety on campus.	Signage was purchased and installed on campus to direct the flow of traffic to the front office and identify buildings more clearly. Two security cameras were also purchased to provide a more complete view of A building and the playground area.	0935/4300 4000-4999: Books And Supplies Supplemental and Concentration \$1,000.00	0935/4300 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,500.20

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide equipment for students to use during recess and physical education. (Equipment may include: sports balls, nets, posts, swings, or basketball hoops.)	The district purchased sports balls to support recesses. The district purchased and installed tether ball poles and volleyball nets and poles for the playgrounds. In addition to these funds, there were also grant funds that help support this goal.	0935/4xxx 4000-4999: Books And Supplies Supplemental and Concentration \$3,000.00	0935/4300 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,191.54

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Foster Youth liaison with release time to provide direct	The foster youth liaison was provided with release days during	0935/1100 1000-1999: Certificated Personnel Salaries	0935/1100 1000-1999: Certificated Personnel Salaries

support services to foster youth at the school.	the school year to attend meetings and follow up on student needs. The liaison used 4 release days throughout the year for this purpose.	Supplemental and Concentration \$1,266.00 0935/3xxx 3000-3999: Employee Benefits Supplemental and Concentration \$234.00	LCFF Supplemental and Concentration \$480.00 0935/3XXX 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$105.60
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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.

Overall, this goal was implemented as written. The attendance incentives provided some benefit, though likely marginal. The meetings to support student attendance were not held as frequently as desired due to a change in administration. Staff successfully took part in the training outlined in this goal. Recommendations from the school safety committee were implemented. Additional equipment to increase engagement on the playground was purchased and installed. The foster youth liaison took some release time throughout the year to follow up on student needs.

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

Overall, the actions in this goal are harder to record data from. We will know in the near future about absenteeism rates. The indicators pulled from surveys show that the school culture is improving, though there is still work to be done in this area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional money was needed to purchase security cameras for the campus. This was in line with the recommendations from the school safety committee. The amount needed to purchase sports equipment was lower than expected. This was due to an additional grant the school received to support increased activity for all students. The number of release days for the foster youth liaison were fewer than anticipated. As a result the amount spent to support a substitute was less than budgeted.

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

The actions to support this goal appear to be in line with the goal. In moving forward, it is suggested that the attendance meetings with the counselor and administration happen monthly. The foster youth liaison will also be released at least one day per month.

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?

Governing Board Meetings:

(2018: August 14, September 11, October 9, November 13, December 11. 2019: January 8, February 12, March 12, April 9, May 14, June 18)

The governing board consists of 5 elected members at large. The LCAP was included on each meeting agenda with information being shared and input being accepted during each meeting.

The LCAP Public Hearing was held on June 18, 2019.

The LCAP final approval was on June 25, 2019.

Columbia Union School District Site Council

(2018: September 25, October 23, November 27. 2019: January 29, February 26, March 19, April 30, and June 4)

The CUSD Site Council consists of teachers, parents, classified staff, and the school principal. The SSC typically meets every month. As Columbia Union School District is a one-school district, the SSC also serves as the Parent Advisory Council. A draft of this plan including proposed changes in actions for the 2018-19 school year was approved by the Site Council on June 4, 2019

Columbia Parent Teacher Organization

(2018: September 11. 2019: January 8, April 9)

Staff Survey

2-22-19 to 3-4-19 Staff Survey was administered to all staff members. Information for the survey was sent out via email to all staff.

District Surveys

2-22-19 to 3-4-19 Parent and Community Survey was administered. Information for the survey was sent out to parents via School Messenger and on paper. The school received 94 responses.

2-22-19 to 3-4-19 Student Survey for students in grades 3-8. Survey was administered in class with support from teacher. 223 students responded.

LEA Bargaining Units

Bargaining units were consulted throughout the development of the LCAP. The draft LCAP was sent to Bargaining Units on May 31, 2019 for review and comment.

LCAP Stakeholder Meeting was held on April 3, 2019.

Impact on LCAP and Annual Update

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

The Superintendent provided periodic updates on the progress of the 2018-19 LCAP goals and provided information on the LCFF funding associated with the LCAP.

At subsequent meetings the Governing Board received informational updates on LCAP and LCFF funding. Input provided guided the development of the LCAP document.

On June 18, 2019, a public hearing was held for stakeholders to review and provide input. The LCAP was then posted on the district website for further public review and input.

Site Council meetings were held to inform, educate, and gather input from critical stakeholders. After reviewing the goals from the 2018-19 LCAP, the committee continued to discuss progress on achieving the stated goals. Site Council indicated that they would like to see an increase in parent involvement and follow through on parent input. Site Council suggested that CUSD continue the services in place for students in poverty, increase means of parent communication, increased play options for students at recess, and increase funding for school safety. English learners represent 1.8% of our student population. Homeless and foster youth represent 10.2% of our students. The priorities outline address the needs of targeted subgroups.

Progress was shared regarding LCAP budget expenditures, services, and progress on goals at PTO meetings. Discussions were held to discuss how the priorities of the PTO can align with and support the priorities for the school.

At staff meetings, progress was shared regarding LCAP budget expenditures and services. Changes in LCFF funding projections and impact on district budget were discussed. Input indicated continued focus on 5 established goals as well as increasing support for behavioral interventions and discipline, increasing counseling services for students, ensuring continued access to technology for teachers and students, providing after school support for students, and providing additional items for students to use at recesses.

The results of the staff survey indicate that there needs to be an increase to the services for students in special education and students in poverty. Staff also indicated the need for additional professional development in the areas of curriculum implementation

and school-wide behavior systems. The LCAP reflects the input from staff by maintaining support for professional development, increasing time available to the foster and homeless youth liaison to support students, and using grant funding to create and implement school-wide positive behavioral supports for students. It has also been recommended that the after school art positions be increased to serve more students.

The Stakeholders provided feedback supporting additional support for increasing student engagement.

The results of the parent/community survey indicate that an increase in services for students identified as gifted is desired. It also indicates that students need access to continued counseling programs. Parents displayed strong support for the music and art programs.

The student survey results indicate that students would like an increase in availability of art, more activities during recess, and a continued focus on social emotional learning.

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)

Modified Goal

Goal 1

Increase student achievement in English language arts, math, science, and history/social sciences.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Promote students to high school who are meeting rigorous academic standards in the core content areas as measured by CAASPP and benchmark assessment results.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Results	Schoolwide, 44% of students met or exceeded the standard in English language arts and 39% of students met or exceeded the standard in math on the 2015-2016	Schoolwide, 41% percent of students met or exceeded the standard in English language arts and 33% of students met or exceeded the standard in math as measured by	Schoolwide, 45% percent of students will meet or exceed the standard in English language arts and 42% of students will meet or exceed the standard in math as measured by	Schoolwide, the number of students meeting or exceeding the standard on CAASPP testing will increase by 5% for English language arts and 5% for mathematics. The

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	administration of the CAASPP.	the 2016-2017 administration of the CAASPP. Students will establish a baseline in CAASPP assessment for science that will be reported in 18-19 school year. The indicators in this category have been modified to reflect the lag in reporting scores.	the 2017-2018 administration of the CAASPP.	science test results will establish a baseline for student achievement in that area.
Interim Assessment Results	Schoolwide, the Star Reading assessment indicates that 48.8 % of our students are at the 50th percentile or higher in reading. the Star Math assessment indicates that 51 % of our students are at the 50th percentile or higher in math.	Schoolwide, Star Reading and Star Math assessments will be administered at the beginning of the school year and at the end of each trimester. The results will be used to monitor student progress and adjust instruction in reading and math.	Schoolwide, Star Reading and Star Math assessments will be administered at the beginning of the school year and at the end of each trimester. The results will be used to monitor student progress and adjust instruction in reading and math.	Schoolwide, district interim assessments will be administered to students at the beginning of the year and at the end of each trimester. The goal is that 100% of students demonstrate growth on the assessment administered in English language arts, mathematics, and science.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Purchase curricula/supplemental materials and provide professional learning opportunities for staff development regarding curricula and instruction.
Supplemental digital learning site licenses: Front Row, Renaissance Place (AR/Math Facts), and Read Live.

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

Modified Action

2018-19 Actions/Services

Purchase curricula/supplemental materials and provide professional learning opportunities for staff development regarding curricula and instruction.
Supplemental digital learning site licenses: Front Row, Renaissance Place (AR/Math Facts), and Read Live.

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

Modified Action

2019-20 Actions/Services

Purchase curricula/supplemental materials and provide professional learning opportunities for staff development regarding curricula and instruction.
Supplemental digital learning site licenses: Front Row, Renaissance Place (AR/Math Facts), and Read Live.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,234.06	\$19,000.00	\$35,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 0935/4200	4000-4999: Books And Supplies 0935/4200	4000-4999: Books And Supplies 0935/4200

Amount	\$22503.64	\$8,000.00	\$9,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 0935/5200	5000-5999: Services And Other Operating Expenditures 0935/5200	5000-5999: Services And Other Operating Expenditures 0935/5200
Amount	\$4,173.50	\$4,173.50	\$15,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 0935/4100	4000-4999: Books And Supplies 0935/4100	4000-4999: Books And Supplies 0935/4100
Amount			\$43,934.00
Source			Lottery
Budget Reference			4000-4999: Books And Supplies 6300/4100

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services Provide training for Instructional Technicians.	2018-19 Actions/Services Provide training for Instructional Technicians.	2019-20 Actions/Services Provide training for Instructional Technicians.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$2,000.00	\$2,150.00
Source	Supplemental and Concentration	Supplemental and Concentration	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 0935/5200	5000-5999: Services And Other Operating Expenditures 0935/5200	5000-5999: Services And Other Operating Expenditures 7311/5200
Amount			\$800.00
Source			Other
Budget Reference			2000-2999: Classified Personnel Salaries 7311/2100

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Investigate and implement curriculum embedded interim assessments. Provide substitutes for teacher release time as necessary to grade and analyze assessments.

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

Modified Action

2018-19 Actions/Services

Provide teacher release time to analyze assessment data and plan lessons to meet individual student needs.

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

Modified Action

2019-20 Actions/Services

Provide teacher release time to analyze assessment data and plan lessons to meet individual student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2392.00	\$2451.80	\$2,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 0935/1100	1000-1999: Certificated Personnel Salaries 0935/1100	1000-1999: Certificated Personnel Salaries 4035/1100
Amount	\$377.80	\$391.02	\$500.00
Source	Supplemental and Concentration	Base	Title II
Budget Reference	3000-3999: Employee Benefits 0935/3xxx	3000-3999: Employee Benefits 0000/3xxx	3000-3999: Employee Benefits 4035/3xxx

Action 4

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Using Comprehensive Support for Improvement (CSI) funding, implement an interim assessment system.

Budgeted Expenditures

Amount

\$11,000.00

Source

Federal Funds

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures
3182/5800

Action 5

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Using CSI funds, provide curriculum coaching services for all teachers and substitute teachers for teachers to participate in coaching.

Budgeted Expenditures

Amount		\$66,500.00
Source		Federal Funds
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 3182/5800
Amount		\$3,000.00
Source		Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries 3182/1100
Amount		\$2,000.00
Source		Federal Funds
Budget Reference		3000-3999: Employee Benefits 3182/3XXX

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

New Action

Using CSI funds, provide an after school program with transportation to support student growth in ELA and mathematics.

Budgeted Expenditures

Amount		\$17,472.00
Source		Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries 3182/1100
Amount		\$3,589.00
Source		Federal Funds
Budget Reference		3000-3999: Employee Benefits 3182/3XXX
Amount		\$1,600.00
Source		Federal Funds
Budget Reference		2000-2999: Classified Personnel Salaries 3182/2100
Amount		\$320.00
Source		Federal Funds
Budget Reference		3000-3999: Employee Benefits 3182/3XXX
Amount		\$4,500.00
Source		Federal Funds
Budget Reference		4000-4999: Books And Supplies 3182/4300

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)

Modified Goal

Goal 2

Increase the use of instructional technology in the classroom as evidenced by increased access to and fluency with instructional technology for students and teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Students currently have access to instructional technology in the classroom in the form of iPads for the primary grades and Chromebooks for the middle and upper grades. Our staff has an ongoing need for training in using technology effectively. The devices we have need to be replaced on a scheduled basis. Also, our staff feel it is important to keep parents informed of the application of technology in our curriculum.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff, Parent, and Student surveys	85% of teachers surveyed report that students have adequate access to technology. 58% of parents	Students will increase their access to and engagement with technology as measured by staff and parent	Students will increase their access to and engagement with technology as measured	Students will increase their access to and engagement with technology as measured

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	surveyed feel students have adequate access to technology. 93% of parents report that students have internet access at home.	surveys. A student survey will be administered to establish a baseline in technology use and engagement.	by staff, parent, and student surveys.	by staff, parent, and student surveys.
Student to Computer ratio	Students have access to computers in their classes. As of the end of 2018-19 school year, approximately 200 computers need to be replaced to maintain a 1:1 ratio in grades 3-8.			The 1:1 ratio of usable computers will be maintained for grades 3-8.
Increased use of technology by teachers.	Currently, no data exists about the frequency of use of technology in the classroom.			Use walk through data tool to measure the use of technology by teachers in classrooms. The baseline goal is that teachers will use technology in at least 30% of walk through visits conducted.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Utilize instructional materials for internet safety and technology use

2018-19 Actions/Services

Utilize instructional materials for internet safety and technology use

2019-20 Actions/Services

Utilize instructional materials for internet safety and technology use

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 0

0

0

Source Not Applicable

Not Applicable

Not Applicable

Budget Reference Not Applicable

Not Applicable

Not Applicable

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Provide Professional Development and instructional materials/textbooks for staff to integrate technology into daily instruction (materials budget included in goal 1).

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

Modified Action

2018-19 Actions/Services

Provide Professional Development and instructional materials/textbooks for staff to integrate technology into daily instruction. This professional development has become a part of the regular staff meetings and has been offered for little to no additional costs.

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

Modified Action

2019-20 Actions/Services

Provide Professional Development and instructional materials/textbooks for staff to integrate technology into daily instruction. This professional development has become a part of the regular staff meetings and has been offered for little to no additional costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000.00	\$1,000.00	\$1,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 0935/5800	5800: Professional/Consulting Services And Operating Expenditures 0935/5800	5800: Professional/Consulting Services And Operating Expenditures 4035/5800
Amount	\$2,173.50	\$0	\$0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	5000-5999: Services And Other Operating Expenditures 0935/5200	Not Applicable	Not Applicable

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Survey staff, students and parents on digital literacy.

2018-19 Actions/Services

Survey staff, students and parents on digital literacy.

2019-20 Actions/Services

Survey staff, students and parents on digital literacy.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount 0

0

0

Source Not Applicable

Not Applicable

Not Applicable

Budget Reference Not Applicable

Not Applicable

Not Applicable

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

Provide family nights focused on technology and the connection to English language arts, math, science, and history/social sciences.

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

Modified Action

2018-19 Actions/Services

Provide family nights focused on technology and the connection to English language arts, math, science, and history/social sciences as well as parent workshops on signs and tips regarding parenting students with technology.

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

Unchanged Action

2019-20 Actions/Services

Provide family nights focused on technology and the connection to English language arts, math, science, and history/social sciences as well as parent workshops on signs and tips regarding parenting students with technology.

Budgeted Expenditures

Year 2017-18

Amount \$500.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
0935/4300

2018-19

\$500.00

Supplemental and Concentration

4000-4999: Books And Supplies
0935/4300

2019-20

\$500.00

LCFF Supplemental and Concentration

4000-4999: Books And Supplies
0935/4300

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase student and teacher technology devices.

2018-19 Actions/Services

Purchase student and teacher technology devices.

2019-20 Actions/Services

Purchase student and teacher technology devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$16,424.50	\$10,000.00
Source	Base	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 0000/4400	4000-4999: Books And Supplies 0935/4400	4000-4999: Books And Supplies 0935/4400

Action 6

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

		New Action
		Using Low Performing Students Block Grant funds, purchase student technology devices.

Budgeted Expenditures

Amount		\$51,849.00
Source		Other
Budget Reference		4000-4999: Books And Supplies 7510/4400

Action 7

All	All Schools	
OR		
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		Using CSI funds, purchase teacher technology devices
--	--	--

Budgeted Expenditures

Amount		\$27,000.00
Source		Other
Budget Reference		4000-4999: Books And Supplies 3182/4400

Action 8

All	All Schools
OR	

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Provide professional development and materials to implement STEAM education.

Budgeted Expenditures

Amount		\$5,000.00
Source		Title IV
Budget Reference		4000-4999: Books And Supplies 4172/4300
Amount		\$5,000.00
Source		Title IV
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 4172/5800

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

Improve the quality and diversity of reading, math, and behavioral intervention support for students with the highest needs.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

There is a significant achievement gap for students from socioeconomically disadvantaged backgrounds and students with disabilities based on CAASPP assessment. In addition, students with disabilities were suspended at a rate significantly higher than that of the general population.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Scores	On the 2015-16 administration of the CAASPP, 12% of	Students with disabilities will increase their achievement on the	Students with disabilities will increase their achievement on the	Students with disabilities will increase their achievement on the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	special education students met or exceeded the standard in both English language arts (ELA) and math.	CAASPP assessment to 17% meeting or exceeding the standard in ELA and 17% meeting or exceeding the standard in math.	CAASPP assessment to 19% meeting or exceeding the standard in ELA and 19% meeting or exceeding the standard in math.	CAASPP assessment by 5% over the previous year's performance level in the areas of ELA and mathematics.
CAASPP Scores	On the 2015-16 administration of the CAASPP, 35% of socioeconomically disadvantaged students met or exceeded the standard in English language arts (ELA) and 30% in math.	Students from socioeconomically disadvantaged backgrounds will increase their achievement on the CAASPP assessment to 37% meeting or exceeding the standard in ELA and 32% meeting or exceeding the standard in math.	Students from socioeconomically disadvantaged backgrounds will increase their achievement on the CAASPP assessment to 39% meeting or exceeding the standard in ELA and 34% meeting or exceeding the standard in math.	Students from socioeconomically disadvantaged backgrounds will increase their achievement on the CAASPP assessment by 5% over the previous year's performance in the areas of ELA and mathematics.
Benchmark Scores	Of the students identified for intervention supports, 35.4% were meeting the benchmark in reading and 25.6% were meeting the benchmark in math by the end of the 16-17 school year.	Students who are not at grade level as defined by local benchmarking assessments will be identified for extra support for reading and math. Assessments will be given and results analyzed at the start of the school year and at the end of each trimester. Students will take progress monitoring assessments with technology to include performance	Students who are not at grade level as defined by local benchmarking assessments will be identified for extra support for reading and math. Assessments will be given and results analyzed at the start of the school year and at the end of each trimester. Students will take progress monitoring assessments with technology to include performance	Students who are not at grade level as defined by local benchmarking assessments will be identified for extra support for reading and math. Assessments will be given and results analyzed at the start of the school year and at the end of each trimester. Students will take progress monitoring assessments with technology to include performance

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		tasks in both ELA and math to better prepare for CAASPP. Students will receive extra support and attention from Instructional Technicians and Counselor in order to meet all promotion requirements. At least 35% of Students receiving intervention supports will achieve the benchmark in math and reading.	tasks in both ELA and math to better prepare for CAASPP. Students will receive extra support and attention from Instructional Technicians and Counselor in order to meet all promotion requirements. At least 35% of Students receiving intervention supports will achieve the benchmark in math and reading.	tasks in both ELA and math to better prepare for CAASPP. Students will receive extra support and attention from Instructional Technicians and Counselor in order to meet all promotion requirements. At least 35% of Students receiving intervention supports will achieve the benchmark in math and reading.
English Learner Reclassification Rate	1.7% of our students are classified as English Learners. Our reclassification rate for 17-18 was 0.0%.	Not started until 18-19.	At least 10% of English Learners will be reclassified as proficient.	At least 15% of English Learners will be reclassified as proficient.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Instructional technicians will provide support service to our most needy students.	Instructional technicians will provide support service to our most needy students including English Learners, Foster Youth, and students from low income homes. An additional instructional technician will be moved from the focus room to direct support for students.	Instructional technicians will provide support service to our most needy students including English Learners, Foster Youth, and students from low income homes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,635.00	\$99,313.00	\$47,828.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 0935/2100	2000-2999: Classified Personnel Salaries 0935/2100	2000-2999: Classified Personnel Salaries 0935/2100

Amount	\$56,820.00	\$61,975.00	\$64,144.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 6500/2100	2000-2999: Classified Personnel Salaries 6500/2100	2000-2999: Classified Personnel Salaries 6500/2100
Amount	\$24,995.00	\$25,869.83	\$26,775.27
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 6500/3XXX	3000-3999: Employee Benefits 6500/3XXX	3000-3999: Employee Benefits 6500/3XXX
Amount	\$23,792.00	\$31,703.09	\$16,427.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 0935/3XXX	3000-3999: Employee Benefits 0935/3XXX	3000-3999: Employee Benefits 0935/3XXX
Amount			\$52,581.00
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries 3010/2100
Amount			\$22,982.00
Source			Title I
Budget Reference			3000-3999: Employee Benefits 3010/3XXX

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Focus counselor efforts on identification and support of at risk youth (including foster youth) with areas of behavioral, social, and/or academic concern, and provide college/career information to students and parents. Teachers and Counselor work with Instructional Technicians on behavior management/discipline.

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

Unchanged Action

2018-19 Actions/Services

Focus counselor efforts on identification and support of at risk youth (including foster youth) with areas of behavioral, social, and/or academic concern, and provide college/career information to students and parents. Teachers and Counselor work with Instructional Technicians on behavior management/discipline.

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

Unchanged Action

2019-20 Actions/Services

Focus counselor efforts on identification and support of at risk youth (including foster youth) with areas of behavioral, social, and/or academic concern, and provide college/career information to students and parents. Teachers and Counselor work with Instructional Technicians on behavior management/discipline.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,009	\$73,529.00	\$76,398.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 0020/1200	1000-1999: Certificated Personnel Salaries 0020/1200	1000-1999: Certificated Personnel Salaries 0020/1200
Amount	\$22,522.00	\$24,276.00	\$25,093.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 0020/3XXX	3000-3999: Employee Benefits 0020/3XXX	3000-3999: Employee Benefits 0020/3XXX

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add a .5 FTE special education teacher to support increased academic achievement for students with disabilities.	Provide a 1.0FTE special education teacher to support increased academic achievement for students with disabilities.	Provide a 1.0 FTE special education teacher and instructional technicians to provide inclusive education for students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,769.50	\$52,361.00	\$45,691.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6500/1100	1000-1999: Certificated Personnel Salaries 6500/1100	1000-1999: Certificated Personnel Salaries 0935/1100
Amount	\$9,368.00	\$19,858.00	\$19,207.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 6500/3xxx	3000-3999: Employee Benefits 6500/3xxx	3000-3999: Employee Benefits 0935/3xxx
Amount			\$58,865.00
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries 0935/2100
Amount			\$23,798.00
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 0935/3XXX

Amount			\$350.00
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies 0935/4300

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide Instructional Technician for Focus Room to increase counselor availability to students. Instructional Technician will provide supervision for detention, support for completing assignments, support for a time out, or supervision for students who are sick.

2018-19 Actions/Services

Discontinued action. Position will be moved to above action to support intervention.

2019-20 Actions/Services

Discontinued action. Position has been moved to above action to support intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,385.00	0	0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	2000-2999: Classified Personnel Salaries 0020/2100	Not Applicable	Not Applicable
Amount	\$6,839.00	0	0
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	3000-3999: Employee Benefits 0020/3xxx	Not Applicable	Not Applicable

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development to staff to support behavioral and academic interventions.	Provide professional development to staff to support behavioral and academic interventions.	Provide professional development to staff to support behavioral and academic interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,500.00	\$1,000.00	\$6,500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Federal Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 0935/5800	5800: Professional/Consulting Services And Operating Expenditures 0935/5800	5800: Professional/Consulting Services And Operating Expenditures 3182/5800

Action 6

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Using CSI funds, provide staff development and follow up support for the implementation of Universal Design for Learning with support for substitute teachers and materials for training.

Budgeted Expenditures

Amount		\$10,000.00
Source		Federal Funds
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 3182/5800
Amount		\$3,000.00
Source		Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries 3182/1100
Amount		\$617.00
Source		Federal Funds
Budget Reference		3000-3999: Employee Benefits 3182/3XXX
Amount		\$1,383.00
Source		Federal Funds
Budget Reference		4000-4999: Books And Supplies 3182/4300

Action 7

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

New Action

Using LPSBG funds, provide a summer start up school for students.

Budgeted Expenditures

Amount		\$7,488.00
Source		Federal Funds
Budget Reference		0001-0999: Unrestricted: Locally Defined 7510/1100
Amount		\$3,500.00
Source		Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries 7510/1200
Amount		\$4,080.00
Source		Federal Funds
Budget Reference		2000-2999: Classified Personnel Salaries 7510/2100
Amount		\$960.00
Source		Federal Funds
Budget Reference		2000-2999: Classified Personnel Salaries 7510/2200
Amount		\$3,812.00
Source		Federal Funds
Budget Reference		3000-3999: Employee Benefits 7510/3XXX

Amount		\$2,400.00
Source		Federal Funds
Budget Reference		4000-4999: Books And Supplies 7510/4700
Amount		\$400.00
Source		Federal Funds
Budget Reference		4000-4999: Books And Supplies 7510/4300

Action 8

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Provide 0.2 FTE teacher to provide intervention supports for students in the general education classroom in primary grades.

Budgeted Expenditures

Amount		\$14,507.72
Source		Title I
Budget Reference		1000-1999: Certificated Personnel Salaries 3010/1100

Amount		\$2,980.18
Source		Title I
Budget Reference		3000-3999: Employee Benefits 3010/3XXX

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 4

Maintain visual and performing arts instruction for Columbia students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

To continue developing competencies and creative skills in problem solving, communication, management of time and resources that contribute to lifelong learning and career skills, the district will continue to include music and visual/performing arts education in the course offerings for students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance for students participating in the program	Students in grades 6-8 attended at a rate of 94.82% in the 2016-17 school year.	Connect and apply what is learned in music to learning in other art forms, subject areas, and to careers as measured by 6 – 8 grade unduplicated subgroup (all others are	Connect and apply what is learned in music to learning in other art forms, subject areas, and to careers as measured by 6 – 8 grade unduplicated subgroup (all others are	Connect and apply what is learned in music to learning in other art forms, subject areas, and to careers as measured by 6 – 8 grade unduplicated subgroup (all others are

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		required to participate in music) attendance/enrollment rates. District will look at school attendance and chronic absenteeism rates to measure impact of programs on attendance.	required to participate in music) attendance/enrollment rates. District will look at school attendance and chronic absenteeism rates to measure impact of programs on attendance.	required to participate in music) attendance/enrollment rates. District will look at school attendance and chronic absenteeism rates to measure impact of programs on attendance.
Survey Results	According to surveys, 65% of parents and 96% of staff think the music program is beneficial to all students.	Increase parent perceptions and maintain staff perceptions about the music program as measured by specific survey questions. Establish a baseline for student perceptions as measured by student survey questions.	Increase parent perceptions, increase or maintain student perceptions, and maintain staff perceptions about the music program as measured by specific survey questions.	Increase parent perceptions, increase or maintain student perceptions, and maintain staff perceptions about the music program as measured by specific survey questions.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide music instruction with a 1.0 FTE Music Teacher and program serving all students.	Continue to provide music instruction with a 1.0 FTE Music Teacher and program serving all students.	Continue to provide music instruction with a 1.0 FTE Music Teacher and program serving all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,570.00	\$65,237.00	\$67,814.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 0054/1100	1000-1999: Certificated Personnel Salaries 0054/1100	1000-1999: Certificated Personnel Salaries 0935/1100
Amount	\$21,025.00	\$22,636.00	\$23,330.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 0054/3XXX	3000-3999: Employee Benefits 0054/3XXX	3000-3999: Employee Benefits 0935/3XXX

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase supplies/materials for art/drama electives serving all students.

Purchase supplies/materials for art/drama electives serving all students.

Purchase supplies/materials for art/drama electives serving all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1500.00	\$1500.00	\$1500.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 0054/4300	4000-4999: Books And Supplies 0054/4300	4000-4999: Books And Supplies 0935/4300

Action 3

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners	LEA-wide	All Schools
Foster Youth		
Low Income		
Actions/Services		
	New Action	Modified Action
	Provide a stipend for a teacher to provide art instruction to students throughout the year either before or after school.	Provide stipends for two teachers to provide art instruction to students throughout the year either before or after school.
Budgeted Expenditures		
Amount	\$1,669.00	\$3,200.00
Source	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 0935/1100	1000-1999: Certificated Personnel Salaries 0935/1100
Amount	\$307.00	\$1,318.00
Source	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 0935/3xxx	3000-3999: Employee Benefits 0935/3xxx

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 5

Increase student engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Students need to attend school in a safe, engaging, and structured environment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Rate	For the 2016-17 school year, 18.74% of students were considered chronically absent.	Decrease the chronic absenteeism rate to 17% or less.	Decrease the chronic absenteeism rate to 15% or less.	Decrease the chronic absenteeism rate to 13% or less.
Parent Survey Results	64% of the 56 parents that responded to the survey state that their child feels safe at CES. 61% state that their child	Increase the percentage of parents who agree that our campus is a safe and welcoming learning environment as	Increase the percentage of parents who agree that our campus is a safe and welcoming learning environment as	Increase the percentage of parents who agree that our campus is a safe and welcoming learning environment as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	enjoys going to school. 75% of parents state that they feel welcome at CES. 83% of parents indicate that the buildings and grounds are clean and well maintained. 56% of parents feel the school rules are clearly communicated to students.	measured by specific survey questions.	measured by specific survey questions.	measured by specific survey questions.
Staff Survey Results	67% of staff report that staff enjoy coming to work. 78% of staff report that CES is safe for students and staff. 63% of staff report that CES is welcoming to parents and encourages parent involvement. 71% of staff report that students enjoy coming to school. 56% of staff feel the school rules are fair and communicated to all students.	Increase the percentage of staff who agree that our campus is a safe and welcoming learning environment through specific survey questions.	Increase the percentage of staff who agree that our campus is a safe and welcoming learning environment through specific survey questions.	Increase the percentage of staff who agree that our campus is a safe and welcoming learning environment through specific survey questions.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Provide attendance and behavior incentives to increase in class time and instructional hours for students.

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

Unchanged Action

2018-19 Actions/Services

Provide attendance and behavior incentives to increase in class time and instructional hours for students.

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

Modified Action

2019-20 Actions/Services

Provide attendance and behavior incentives to increase in class time and instructional hours for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.00	\$500.00	\$2,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 0935/4300	4000-4999: Books And Supplies 0935/4300	4000-4999: Books And Supplies 0935/4300

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The counselor and administrators will monitor student attendance. Students at risk of being chronically absent (absent for 10% or more of the school year) and their parent(s)/guardian will take part in meetings with the counselor and administrators to address the root causes of truancy.

2018-19 Actions/Services

The counselor and administrators will monitor student attendance. Students at risk of being chronically absent (absent for 10% or more of the school year) and their parent(s)/guardian will take part in meetings with the counselor and administrators to address the root causes of truancy.

2019-20 Actions/Services

The counselor and administrators will monitor student attendance. Students at risk of being chronically absent (absent for 10% or more of the school year) and their parent(s)/guardian will take part in meetings with the counselor and administrators to address the root causes of truancy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Investigate options for attendance recovery programs such as Saturday School.

2018-19 Actions/Services

Discontinue this action for the 2018-19 school year and beyond.

2019-20 Actions/Services

This action was discontinued in the 18-19 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0	0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable
Amount	0.00	0	0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 4

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

Provide professional development for teachers in the area of positive behavior interventions and supports to establish a baseline of behavioral supports for students.

Provide professional development for teachers in the area of positive behavior interventions and supports to establish a baseline of behavioral supports for students.

Budgeted Expenditures

Amount

\$6,000.00

\$6,000.00

Source

Other

LCFF Base

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures
0016/5800

5800: Professional/Consulting Services And Operating Expenditures
0000/5800

Action 5

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

Provide training through an online format in the areas of creating and maintaining a safe work environment. Cost for the program is included with our insurance premium.

Provide training through an online format in the areas of creating and maintaining a safe work environment. Cost for the program is included with our insurance premium.

Budgeted Expenditures

Amount	0	0
Source	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable

Action 6

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

Implement actions approved by the board to improve student safety on campus.

Implement actions approved by the board to improve student safety on campus.

Budgeted Expenditures

Amount	\$1,000.00	\$1,000.00
Source	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 0935/4300	4000-4999: Books And Supplies 0935/4300

Action 7

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

Provide equipment for students to use during recess and physical education. (Equipment may include: sports balls, nets, posts, swings, or basketball hoops.)

Provide equipment for students to use during recess and physical education. (Equipment may include: sports balls, nets, posts, swings, or basketball hoops.)

Budgeted Expenditures

Amount

\$3,000.00

\$3,000.00

Source

Supplemental and Concentration

LCFF Supplemental and Concentration

Budget Reference

4000-4999: Books And Supplies
0935/4xxx

4000-4999: Books And Supplies
0935/4300

Action 8

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Foster Youth

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

Provide Foster Youth liaison with release time to provide direct support services to foster youth at the school.

Provide Foster Youth liaison with release time to provide direct support services to foster youth at the school.

Budgeted Expenditures

Amount	\$1,266.00	\$1,244.00
Source	Supplemental and Concentration	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 0935/1100	1000-1999: Certificated Personnel Salaries 3010/1100
Amount	\$234.00	\$256.00
Source	Supplemental and Concentration	Title I
Budget Reference	3000-3999: Employee Benefits 0935/3xxx	3000-3999: Employee Benefits 3010/3xxx

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$582,799.00	15.28%

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).

Our core program consists of providing a teacher, classroom space, adopted curriculum materials, and educational supplies to implement that curriculum in English language arts, math, science, and history/social science. The administrative and operations services that ensure operation of this core program are also considered a part of the program.

School wide, we provide a counselor, a music teacher, and a PE teacher as well as the materials to support these programs above the core program. We will measure the success of these programs through the student, parent, and staff surveys and student attendance rates. All students can access these services. We will have instructional technicians providing academic intervention services for our most needy students. We will monitor student academic progress for students receiving these services. We will have a full time special education teacher and additional special education instructional techs to focus on inclusion and addressing special education student needs in the classroom. We will monitor student academic progress for special education students served as well as our progress toward meeting goals outlined in the district's performance indicator review. We will offer academic (including curricula and supplemental materials and software, and professional development for teachers and instructional technicians) and behavioral intervention (attendance incentives for students, instructional technicians will provide behavioral support in classroom settings, and staff will receive training in Positive Behavior Interventions and Supports (PBIS)) services that are principally directed toward our students with the greatest needs including foster youth, English learners, and students from low income homes. We will measure the success through tracking our academic (CAASPP and benchmark testing) and through suspension rates. We will provide family nights to primarily support these students' families in engaging with the curricula and school. Participation rates will be measured and reported through parent sign ins. We will provide art instruction before and/or after school. Feedback about this program will be garnered through the student, parent, and staff surveys. We will also provide funds to implement actions to increase student safety and increase student participation in recess activities. Progress will be measured through survey results. We will also provide release time for our Foster Youth Liaison to work with Foster Youth at our school. Progress will be measured through the number of

interactions this position has with Foster Youth. We will use CSI funding to provide instructional coaching supports for teachers, after school supports for students, professional development for teachers, and instructional technology. We will measure the effectiveness of these services through our student achievement data and teacher walk through data. We will use Low Performing Students Block Grant to provide a summer start up school and technology devices for students. We will measure the effectiveness of these services through our student achievement data.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$540,485.00	14.44%

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).

Our core program consists of providing a teacher, classroom space, adopted curriculum materials, and educational supplies to implement that curriculum in English language arts, math, science, and history/social science. The administrative and operations services that ensure operation of this core program are also considered a part of the program.

School wide, we provide a counselor, a music teacher, and a PE teacher as well as the materials to support these programs above the core program. We will measure the success of these programs through the student, parent, and staff surveys and student attendance rates. All students can access these services. We will have instructional technicians providing academic intervention services for our most needy students. We will monitor student academic progress for students receiving these services. We will have a full time special education teacher to focus on inclusion and addressing special education student needs in the classroom. We will monitor student academic progress for special education students served. We will offer academic (including curricula and supplemental materials and software, and professional development for teachers and instructional technicians) and behavioral intervention (attendance incentives for students, instructional technicians will provide behavioral support in classroom settings, and staff will receive training in Positive

Behavior Interventions and Supports (PBIS)) services that are principally directed toward our students with the greatest needs including foster youth, English learners, and students from low income homes. We will measure the success through tracking our academic (CAASPP and benchmark testing) and through suspension rates. We will provide family nights to primarily support these students' families in engaging with the curricula and school. Participation rates will be measured and reported through parent sign ins. We will provide art instruction before and/or after school. Feedback about this program will be garnered through the student, parent, and staff surveys. We will also provide funds to implement actions to increase student safety and increase student participation in recess activities. Progress will be measured through survey results. We will also provide release time for our Foster Youth Liaison to work with Foster Youth at our school. Progress will be measured through the number of interactions this position has with Foster Youth.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$497,162.00	13.18%

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).

Columbia has an unduplicated pupil percentage of 60.1%. Because of this high percentage, many of the services provided are available to school wide populations including our targeted students. For the 2018-19 school year, the Supplemental and Concentration dollars continue to provide for the purchase of learning materials, assessments and supplemental materials, internet safety instruction, offering professional development opportunities, maintaining Instructional Technician time, providing counseling time for student support, adding the support of a special education teacher, and enhancing our visual/performing arts education program.

Our unduplicated student population has direct access to each of these services and programs and the actions outlined in this plan are principally directed to support English learners, foster youth, and students from low income households. Our Instructional Technicians are dedicated to direct intervention and instructional support for our most needy students. Without the supplemental and concentration monies, our English learners, foster youth, and students from low income households would not have the support of the instructional technicians.

The district will utilize RTI and Tier I interventions to support all of our students and their progress toward achievement standards. The approach and rationale to utilize these funds in this manner is consistent with past district practice which has resulted in the high academic achievement for all of our students.

We have met our MPP of 14.44% by the following sampling of services: Continue to provide staff to make more time for our full-time Counselor to work directly with targeted students; provide Instructional Technician time to support targeted students; providing release time for our foster youth liaison to support students; and providing opportunities for greater engagement at school.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

(d) "Suspension rate" shall be calculated as follows:

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

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	547,174.74	551,748.07	497,584.00	547,174.74	971,143.17	2,015,901.91
Base	391.02	0.00	10,000.00	391.02	0.00	10,391.02
Federal Funds	0.00	0.00	0.00	0.00	154,121.00	154,121.00
LCFF Base	0.00	0.00	0.00	0.00	6,000.00	6,000.00
LCFF Supplemental and Concentration	0.00	545,748.07	0.00	0.00	577,238.27	577,238.27
Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	43,934.00	43,934.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	6,000.00	6,000.00	0.00	6,000.00	81,799.00	87,799.00
Supplemental and Concentration	540,783.72	0.00	487,584.00	540,783.72	0.00	1,028,367.72
Title I	0.00	0.00	0.00	0.00	94,550.90	94,550.90
Title II	0.00	0.00	0.00	0.00	3,500.00	3,500.00
Title IV	0.00	0.00	0.00	0.00	10,000.00	10,000.00

* 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	547,174.74	551,748.07	497,584.00	547,174.74	971,143.17	2,015,901.91
0001-0999: Unrestricted: Locally Defined	0.00	186,202.00	0.00	0.00	7,488.00	7,488.00
1000-1999: Certificated Personnel Salaries	196,513.80	2,080.00	165,740.50	196,513.80	237,826.72	600,081.02
2000-2999: Classified Personnel Salaries	161,288.00	172,344.00	141,840.00	161,288.00	230,858.00	533,986.00
3000-3999: Employee Benefits	125,274.94	118,894.60	108,918.80	125,274.94	173,004.45	407,198.19
4000-4999: Books And Supplies	46,098.00	55,190.47	42,907.56	46,098.00	204,816.00	293,821.56
5000-5999: Services And Other Operating Expenditures	10,000.00	9,387.00	26,677.14	10,000.00	11,150.00	47,827.14
5800: Professional/Consulting Services And Operating Expenditures	8,000.00	7,650.00	11,500.00	8,000.00	106,000.00	125,500.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

* 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	547,174.74	551,748.07	497,584.00	547,174.74	971,143.17	2,015,901.91
0001-0999: Unrestricted: Locally Defined	Federal Funds	0.00	0.00	0.00	0.00	7,488.00	7,488.00
0001-0999: Unrestricted: Locally Defined	LCFF Supplemental and Concentration	0.00	186,202.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	26,972.00	26,972.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	2,080.00	0.00	0.00	193,103.00	193,103.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	196,513.80	0.00	165,740.50	196,513.80	0.00	362,254.30
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	15,751.72	15,751.72
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	2,000.00	2,000.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	6,640.00	6,640.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	172,344.00	0.00	0.00	170,837.00	170,837.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	800.00	800.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	161,288.00	0.00	141,840.00	161,288.00	0.00	303,128.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	52,581.00	52,581.00
3000-3999: Employee Benefits	Base	391.02	0.00	0.00	391.02	0.00	391.02
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	0.00	0.00	10,338.00	10,338.00
3000-3999: Employee Benefits	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	118,894.60	0.00	0.00	135,948.27	135,948.27
3000-3999: Employee Benefits	Supplemental and Concentration	124,883.92	0.00	108,918.80	124,883.92	0.00	233,802.72

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
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	26,218.18	26,218.18
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	500.00	500.00
4000-4999: Books And Supplies	Base	0.00	0.00	10,000.00	0.00	0.00	10,000.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	0.00	0.00	8,683.00	8,683.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	55,190.47	0.00	0.00	68,350.00	68,350.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	43,934.00	43,934.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	78,849.00	78,849.00
4000-4999: Books And Supplies	Supplemental and Concentration	46,098.00	0.00	32,907.56	46,098.00	0.00	79,005.56
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	9,387.00	0.00	0.00	9,000.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	2,150.00	2,150.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	10,000.00	0.00	26,677.14	10,000.00	0.00	36,677.14
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	0.00	0.00	0.00	0.00	94,000.00	94,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	0.00	0.00	0.00	6,000.00	6,000.00

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
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	1,650.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	6,000.00	6,000.00	0.00	6,000.00	0.00	6,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	2,000.00	0.00	11,500.00	2,000.00	0.00	13,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	0.00	1,000.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title IV	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

* 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	36,016.32	32,272.02	57,681.00	36,016.32	218,365.00	312,062.32
Goal 2	17,924.50	27,171.93	17,673.50	17,924.50	100,349.00	135,947.00
Goal 3	389,884.92	388,770.00	333,634.50	389,884.92	541,767.17	1,265,286.59
Goal 4	91,349.00	92,082.32	88,095.00	91,349.00	97,162.00	276,606.00
Goal 5	12,000.00	11,451.80	500.00	12,000.00	13,500.00	26,000.00

* 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					