

LCFF Budget Overview for Parents

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

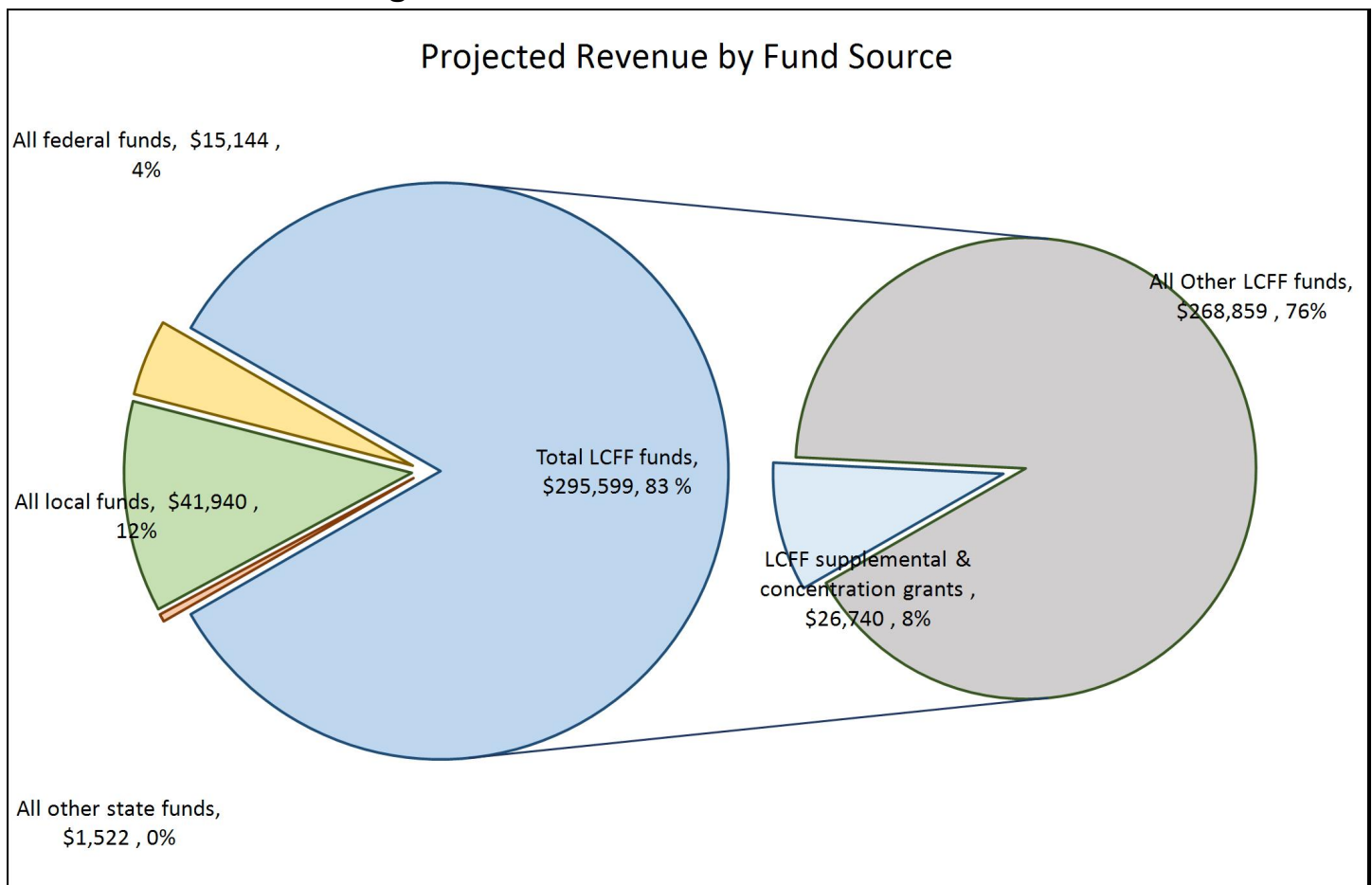
CDS Code: 47-70458-6050926

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

LEA contact information: Valerie Conley McIntyre, Teacher

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

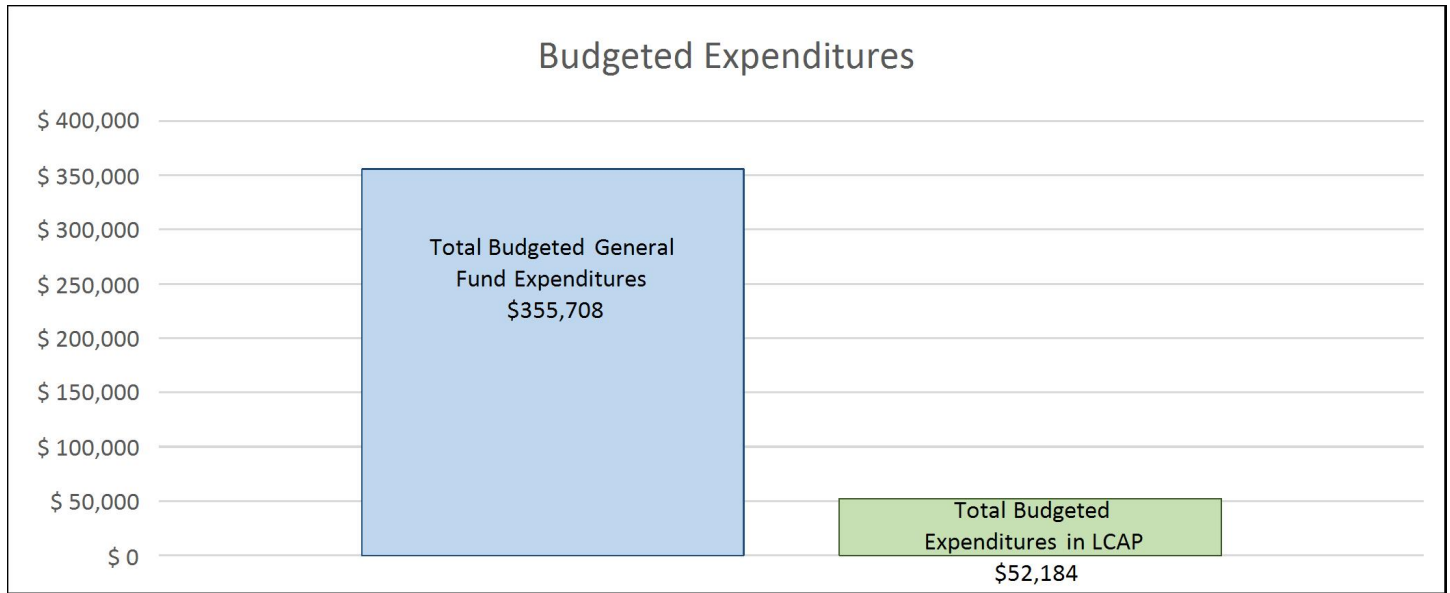


This chart shows the total general purpose revenue Seiad Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Seiad Elementary School District is \$354,205, of which \$295,599 is Local Control Funding Formula (LCFF), \$1,522 is other state funds, \$41,940 is local funds, and \$15,144 is federal funds. Of the \$295,599 in LCFF Funds, \$26,740 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 Seiad Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Seiad Elementary School District plans to spend \$355,708 for the 2019-20 school year. Of that amount, \$52,184 is tied to actions/services in the LCAP and \$303,524 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

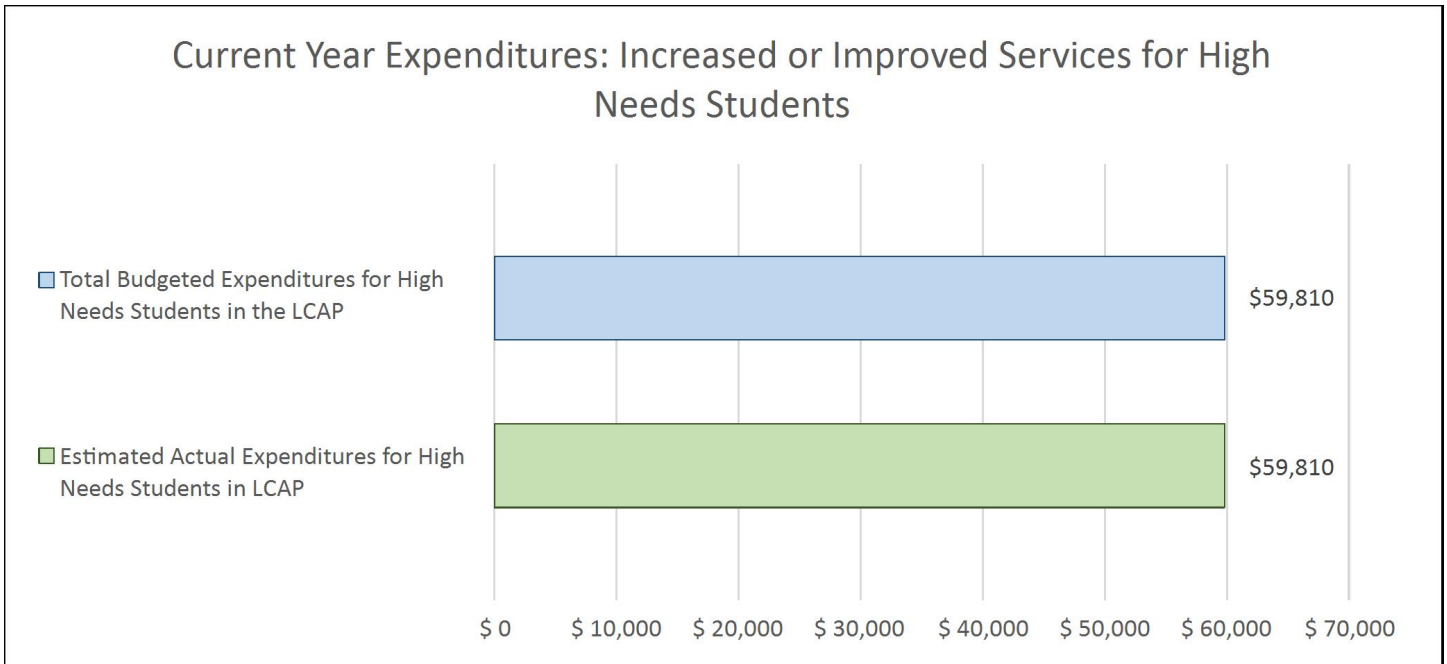
General fund expenditures not included in the LCAP are used for general operating costs, including salaries and benefits, transportation, insurance, utilities, and supplies.

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

In 2019-20, Seiad Elementary School District is projecting it will receive \$26,740 based on the enrollment of foster youth, English learner, and low-income students. Seiad Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Seiad Elementary School District plans to spend \$36,286 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Seiad Elementary School District's LCAP budgeted \$59,810 for planned actions to increase or improve services for high needs students. Seiad Elementary School District estimates that it will actually spend \$59,810 for actions to increase or improve services for high needs students in 2018-19.

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 | Contact Name and Title | Email and Phone |
|----------------------------------|------------------------------------|---|
| Seiad Elementary School District | Valerie Conley McIntyre Teacher | vconley@seiad.k12.ca.us 530-496-3308 |

2017-20 Plan Summary

The Story

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

Seiad Elementary School is a remote, rural K-8 school on the Klamath River. The current ADA is 8. Over the past 10 year period, the school enrollment has declined from two classrooms and two teachers, one with upper elementary and a second with the lower elementary grades, to one teacher in a single classroom. The school building has more than ample size for the number of students and is situated on seven scenic acres. Classroom and group sizes are very small. The student to instructional adult ratio is 4 to 1. Current standards based texts, materials and supplies are sufficient for promoting a quality education for the students.

The goal of Seiad Elementary is to meet the individual needs of each child every day. Due to the multi-graded classrooms, students are easily integrated into the appropriate academic situation. Small group settings further facilitate individualized instruction. Attendance is very good. Discipline and behavioral problems are negligible. Staff and students look forward to school each day.

The instructional staff consists of one highly qualified teacher and three part-time instructional aides. Additional staff include a Chief Business Officer, cook, custodian and maintenance person. The staff is positive, hard working and has a close relationship with parents and all students.

VISION STATEMENT

All students will learn to use their minds well and be prepared for:

- responsible citizenship
- further learning
- productive employment in our modern economy
- taking responsibility for learning, decisions and actions

Seiad Elementary School is committed to:

- helping each child realize his or her full potential
- stimulating intellectual curiosity
- fostering constant exploration of change as part of our culture
- creating a learning community

Seiad Elementary school demographics include:

* 1 English Learners

* 0 Foster Youth

* 79% Low Income

Title II and Title VI are included in this plan as we consider this our Single District School Plan as well. It includes our student achievement goals, professional development including highly qualified teachers, parent involvement, and the funds necessary to achieve these goals.

LCAP Highlights

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

In 2019-2020 we will purchase Social Studies curriculum aligned with state standards. We will be focusing on fine and performing arts, technology and safety. Agriculture will play a large role in both our garden as an outdoor school laboratory to support our science curriculum, as well as the focus of this year's Junior High Outdoor Science Camp.

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

*Local CAASPP data show 75% of students met or exceeded the state standards in ELA and Math.

*Professional Development: Sent staff to multiple trainings and webinars, including GoGuardian for technology, STEM, Mental Health, ELPAC and ELA.

*ELL: We were able to reclassify one student in 2018.

*Our LEA collaborated with four other nearby small schools and three organizations for the second year to hold a Science Outdoor Camp to support Science curriculum and promote social development for the junior high grades in preparation for high school.

*2018-2019 school year we doubled our number of performances after focusing our stakeholders' and staffing efforts to promote a broad education to support our students with a broad offering of academic subjects and to carry those musical skills to high school.

We will build on increasing our CAASPP score by continually aligning curriculum to state standards and offering professional development.

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

State/local indicator data show that there is a need to increase ELA and Math understanding with many students. Intervention will be provided to all students to assure understanding and retention. CAASPP Data show 40% of students meeting or exceeding in ELA and 53% meeting or exceeding in Math which is a decrease of 10% in both ELA and Math by online CAASSP data. Three of four students met or exceeded the state standards in ELA and Math.

LEA will continue to provide small group instruction with state adopted ELA curriculum and increase technology use in the classroom to increase overall performance. LEA will continue to increase technology use in the classroom to have students prepared for online testing. Intervention will continue to be provided by utilizing classified staff and IXL in small group and/or individualized settings for students performing below grade level.

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

We have no sub groups two or more levels below the "all student" group; therefore, we have no performance gaps.

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.

N/A

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.

N/A

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.

N/A

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

All of our instructional materials and student learning will be aligned to the state standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Williams Report
Teacher observations
Lesson Plans

18-19

All students will have access to standards aligned materials in Math and ELA.

Standards will be implemented in all core curricular areas.

Baseline

All students have access to state standards aligned materials in Math.

Standards are implemented in all core curricular areas.

Actual

All students have access to standards aligned materials in Math and ELA.
Standards were implemented in all core curricular areas.

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 |
|-------------------------------|--------------------------|-----------------------|---|
| Will not purchase curriculum. | Purchased ELA curriculum | | Purchased ELA curriculum 4000-4999: Books And Supplies Base \$27,894.00 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|-------------------------|--------------------------------------|--|
| Purchase subscriptions for intervention programs that align with state standards. | Purchased IXL program | Included in ELA purchase see 3.2.a 0 | Included in subscription intervention purchase 3.2 0 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Continue to provide professional learning opportunities for teachers in instructional best practices and the new state standards. | Provided new ELA curriculum training via Webinar | Travel Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500 | No travel costs, training done via Webinar 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 |
| | | Registration Fees 5800: Professional/Consulting Services And Operating Expenditures Base \$500 | Webinar included in cost of curriculum 5800: Professional/Consulting Services And Operating Expenditures Base 0 |
| | | Substitutes 1000-1999: Certificated Personnel Salaries Base \$400 | No Substitutes needed 1000-1999: Certificated Personnel Salaries Base 0 |
| | | 3000-3999: Employee Benefits Base \$85.26 | No Substitutes needed 3000-3999: Employee Benefits Base 0 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| Provide professional learning opportunities for teachers/staff to learn how to incorporate technology in their lessons. | Purchased IXL training services; however, teacher was unable to attend. Provided new ELA curriculum webinar with technology for classroom staff. | Travel Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500 | No Travel costs due to weather and webinar availability 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 |
| | | Registration Fees 5800: Professional/Consulting Services And Operating Expenditures Base \$500 | Registration Fees 5000-5999: Services And Other Operating Expenditures Base \$75.00 |
| | | Substitutes 1000-1999: Certificated Personnel Salaries Base \$400 | No Substitute needed training during staff development. 1000-1999: Certificated Personnel Salaries Base 0 |
| | | 3000-3999: Employee Benefits Base \$85.26 | 3000-3999: Employee Benefits Base 0 |

Analysis

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

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

Overall actions and services were implemented with the addition of the purchase of ELA curriculum in July of 2018 rather than in the 2017-2018 year. Action 1.4 we purchased IXL training, but were unable to attend due to dangerous weather conditions. Action 1.4, second entry, we provided all staff with ELA curriculum training with a technology component that was included with the purchase of curriculum.

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

Our actions and services were effective in making progress for our goal of having all curricula aligned with state standards. We are still in need of aligning Social Studies and Science curricula.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 1.1 we purchased ELA curriculum for \$27,800 in July 2018 rather than in the 2017-2018 school year due to shipping issues. 2.4a-d Training costs were included in ELA curriculum purchase, training done with webinars, no substitutes were needed. 2.5a No travel costs for IXL training, was not able to attend due to weather. 2.5b Registration for IXL training, only \$75.00. 2.5c-d No substitutes needed training done with webinars during staff development.

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.

No changes were made to this goal, outcomes, metrics or actions.

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

Students will be educated in a safe, nurturing learning environment with access to rich instructional materials and increased parent involvement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Facilities Inspection Tool (FIT)
 Williams Complaint Report
 Sign in sheets
 Teacher observation
 Suspension Rate
 Expulsion Rate
 Chronic absenteeism rate
 attendance rates
 Middle school drop out rate
 School Survey

18-19

Facilities will be in good repair.
 All teachers will be appropriately credentialed.

Actual

Facilities are in good repair.
 The teacher is fully credentialed and appropriately assigned.
 All parents were given the opportunity to become members of the School Site Council.
 All parents were encouraged to attend board meetings.
 Our parent participation rate was at 95% or above for each school event.
 School Survey return remain at 95% or above.
 Positive Safety and School connectivity will be 95% or above.
 Suspension rate equals 4.8%
 Expulsion rate equals 0% this year.

Expected

All parents will be given the opportunity to become a member of the School Site Council.

All parents will be encouraged to attend board meetings.

Our parent participation rate will remain at 95% or above for each school event.

School Survey return will remain at 95% or above.

Positive Safety and School connectivity will be 95% or above.

We will strive to have a suspension, expulsion and rate under 1% each year.

We will strive to have a chronic absenteeism rate under 20%.

96% of all students will attend school as measured by the monthly attendance reports.

100% of our eligible students in the middle school will graduate.

Baseline

Facilities are in good repair.

Teachers are appropriately credentialed

All parents were given opportunity to join Site Council.

All parents were encouraged to attend board meetings.

Parent participation rate is 95% or above.

School Survey return rate is 95%

Positive Safety and School connectivity rate is 90%.

Suspension Rate 0%

Expulsion Rate 0%

Chronic Absenteeism Rate 0%

Actual

Our chronic absenteeism rate is 40%.

Attendance rate equals 89%.

Middle school drop out rate equals 0%.

Expected

Actual

Attendance Rate 96%

100% Middle school graduation rate.

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 |
|--------------------------|-------------------------|-----------------------|-------------------------------|
| Action Eliminated | | | |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|---|---|
| Maintain Technology | Maintained Technology | Supplies 2.2.b 4000-4999: Books And Supplies Lottery \$500 | Supplies 2.2b 4000-4999: Books And Supplies Lottery \$112.50 |
| | | Technology Consultant 2.2.c 2000-2999: Classified Personnel Salaries Base \$700 | Technology Consultant 2.2c 2000-2999: Classified Personnel Salaries Base \$300.00 |
| | | Technology Consultant 3000-3999: Employee Benefits Base 205.10 | Technology Consultant 3000-3999: Employee Benefits Base \$87.90 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--------------------------------------|--|---|
| Provide technology training for staff. | No technology training was provided. | Travel 5000-5999: Services And Other Operating Expenditures Base \$300 | No Travel costs 5000-5999: Services And Other Operating Expenditures Base 0 |

| | | | |
|--|--|--|---|
| | | Substitutes 2.3.b 1000-1999: Certificated Personnel Salaries Base \$200 | No Subs 1000-1999: Certificated Personnel Salaries Base 0 |
| | | Registration Fees 5800: Professional/Consulting Services And Operating Expenditures Base \$200 | No Registration Fees 5800: Professional/Consulting Services And Operating Expenditures Base 0 |
| | | Subs Benefits 2.3.b 3000-3999: Employee Benefits Base 42.63 | No Sub Benefits 3000-3999: Employee Benefits Base 0 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Siskiyou After School for Everyone (SAFE) will provide tutoring and enrichment opportunities. | SAFE program provided tutoring and enrichment daily. | Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) \$800 | Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) \$800 |
| | | Salary Class SAFE 2.4.b 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$14,150 | Salary Class SAFE 2.4b 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$13,133.30 |
| | | Cert Tutoring Volunteers 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 0 | Cert Tutoring Volunteers 0 |
| | | Cert tutor benefits 2.4.c 3000-3999: Employee Benefits After School Education and Safety (ASES) 0 | Cert Tutor 0 |
| | | SAFE Classified Staff 2.4.b 3000-3999: Employee Benefits After School Education and Safety (ASES) \$4,145.00 | SAFE Classified Staff 2.4b 3000-3999: Employee Benefits After School Education and Safety (ASES) \$3,522.78 |

Action 5

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|------------------------------|---|--|--|
| Maintain/upgrade facilities. | Set aside funds for upgrading commercial hood system and flooring in fund 40. | Commercial hood system/Automatic Fire Extinguishing system 0000: Unrestricted Other \$1000 | Set aside funds for Commercial Hood/AFE system 0000: Unrestricted Other \$10,000 |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|--|---------------------------------|---|
| Implement Garden | Continued to purchase seeds, plants, netting, wire and gravel. | Garden Supplies and Materials 0 | Garden Supplies and Materials fundraising \$0 |

Analysis

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

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

All actions and services were fully implemented with the exception of 2.1, an eliminated action. Action 2.3, we provided all staff with ELA curriculum training with a technology component that was included with the purchase of curriculum. (This is a duplicated action.)

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

Our actions and services were effective in making progress for our goal of having all students educated in a safe, nurturing learning environment with access to rich instructional materials and increased parent involvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.3 It was determined that there was no other technology training needed at this time. 2.6 The actual cost for garden implementation is \$0 due to fundraising efforts and community donations.

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.

No changes were made.

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

All students will demonstrate increasing proficiency in all academic areas.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Classroom assessment

Teacher observations

CAASPP results

Lesson Plans

Master Schedule

CELDT/ELPAC Testing results

18-19

Identify intervention group participants on a regular basis.

60% of all students will meet or exceed state standards.

Actual

Identified intervention group and individual participants each trimester or more frequently as needed.

75% of students met or exceeded state standards in ELA and Math.

All students had access to all core curricula subjects, including physical education, fine and performing arts, health, service learning and enrichment opportunities.

EL Proficiency Rate is 40%; we have one EL student in his second year in the U.S. reclassification rate is 0%.

Expected

All students will have access to English language arts, mathematics, science, social studies, visual performing arts, health, and physical education.

EL Reclassification Rate 100%
EL Proficiency Rate 100% growth

Baseline

Intervention group participants are identified on a regular basis using classroom assessments.

CAASPP Math meet/exceed 47%
CAASPP ELA meet/exceed 47%

All students have access to English language arts, mathematics, science, social studies, visual performing arts, health, and physical education.

EL Reclassification Rate 0% (0 out of 1)
EL Proficiency Rate 100% growth (1 out of 1)

Actual

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 paraprofessional staff for small group instruction and to differentiate the curriculum. | Employed four part-time paraprofessional staff for small group core curricula instruction as well as music enrichment. | Resource: Title II Salary 3.1.a 2000-2999: Classified Personnel Salaries Title II 441 | Resource: Title II Salary 2000-2999: Classified Personnel Salaries Title II \$452.00 |
| | | Benefits 3.1.a 3000-3999: Employee Benefits Title II 129 | Benefits 3000-3999: Employee Benefits Title II \$144.83 |
| | | Salary Aide (5850) 3.1.b 2000-2999: Classified Personnel Salaries Title V 10965 | Salary Aide (5850) 2000-2999: Classified Personnel Salaries Title V \$11,239.13 |

| | | | |
|--|--|---|---|
| | | Benefits Aide (5850) 3.1.b 3000-3999: Employee Benefits Title V 3212 | Benefits Aide (5850) 3000-3999: Employee Benefits Title V \$3,601.00 |
| | | Salary Aides (0000) 3.1.c 2000-2999: Classified Personnel Salaries Supplemental and Concentration 17515 | Salary Aides (0000) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,952.00 |
| | | Benefits Salary Aides (0000) 3.1.c 3000-3999: Employee Benefits Supplemental and Concentration 5131.29 | Benefits Salary Aides (0000) 3000-3999: Employee Benefits Supplemental and Concentration \$5,752.10 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| Purchase subscription to IXL for reading intervention. | Purchased IXL subscription for reading, math, social studies and science intervention and enrichment. | Instructional subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500 | Purchased IXL for intervention cost included in 1. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$499.00 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|-------------------------------|
| Continue to seek community volunteers to reduce math and reading groups. | Obtained community volunteers to assist with two math groups twice weekly. | Community Volunteers No additional cost | \$0 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------|-------------------------------|
| Student to teacher ratio of 19 to 1 or less. | Student to teacher ratio is less than 19 to 1. | No additional cost | 0 |

Analysis

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

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

Our actions and services were implemented via the articulated goals.

Action 3.1 increased intervention for math, social studies and science including language arts.

Action 3.2 Community volunteers were devoted to math groups; other staff members provided small group instruction and intervention for language arts.

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

Our actions and services were effective in making progress for our goal of having all students demonstrating increasing proficiency in all academic curricular areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences.

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.

No changes were made to this goal, outcomes, metrics or actions.

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

All students will be provided with access to visual and performing arts.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Teacher Lesson Plans
School Calendar
Sign-In Sheets
Teacher Observations

18-19

100% of students will have access to Visual and Performing Arts.

All students will perform two to three times for parents and community.

All students will read music before graduating from Seiad Elementary.

All students will be expected to display finished art projects at various venues.

Baseline

100% students have access to VAPA

Students perform two to three time for parents and community

Actual

All students had access to visual and performing arts and performed in five various performances; some performed in an additional performance as well.

100 percent of graduating students, one, read music.

All students displayed finished art projects for public viewing.

Expected

All students are able to read music before graduating.
All students display finished art projects at various venues.

Actual

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 band instrument maintenance, repair, and replacement. | Musical instruments were maintained, repaired and/or replaced. | Maintenance/Replacement 4000-4999: Books And Supplies Supplemental and Concentration \$200 | Maintenance/Replacement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165.00 |
| | | Maintenance/Replacement 4000-4999: Books And Supplies After School Education and Safety (ASES) \$200 | No maintenance/replacement needed 4000-4999: Books And Supplies After School Education and Safety (ASES) 0 |
| | | Repair 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$100 | Repair 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$65.00 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|------------------------------------|---|---|
| Continue to purchase choir music scores and music downloads. | Musical choir music was purchased. | Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$200 | Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$93.75 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---------------------------------|--|---|--|
| Continue to support visual arts | Purchased supplies, materials and transportation costs to support visual arts. | Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) \$200 | Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) \$200 |
| | | Instructional Materials/Base Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) \$300 | Instructional Materials/Base Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) \$300 |
| | | Visual Arts Presentation 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$500 | Visual Arts Presentation 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$495.00 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|-------------------------------|
| Travel band will perform in neighboring communities. | Traveling band performed in Happy Camp. | Donation 5800: Professional/Consulting Services And Operating Expenditures Other 0 | 0 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|--------------------------------------|--|---|
| Dance program | SAFE program provided dance program. | SAFE Stipend dance 4.5.a 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$325 | SAFE Stipend dance 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$273.47 |
| | | Supplies 4000-4999: Books And Supplies After School Education and Safety (ASES) \$200 | No Supplies purchased for Dance 0 |
| | | Instructional materials 4000-4999: Books And Supplies After School | No instructional materials purchased for dance 0 |

Education and Safety (ASES)
\$100

SAFE Stipend Dance 4.5.a 3000-3999: Employee Benefits After School Education and Safety (ASES) 95.22

SAFE Stipend Dance Benes. 3000-3999: Employee Benefits After School Education and Safety (ASES) \$80.13

Action 6

Planned Actions/Services

Continue to display art in Happy Camp Art Center, Siskiyou County Fair, and various county and state sponsored contests.

Actual Actions/Services

Displayed art in Happy Camp Art Center and Siskiyou County Fair.

Budgeted Expenditures

Display Art: Art Center, Fair, other contests 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$100

Field Trips, no additional cost
5800: Professional/Consulting
Services And Operating
Expenditures Base \$0

Estimated Actual Expenditures

Display Art: Art Center, Fair,
other contest, donated time and
mileage. 5800:
Professional/Consulting Services
And Operating Expenditures
Base 0

No Additional Cost 5800:
Professional/Consulting Services
And Operating Expenditures
Base 0

Action 7

Planned Actions/Services

Continue two to three formal
community performances per year.

Actual Actions/Services

Provided six community
performances.

Budgeted Expenditures

Costumes
Supplies
Instructional materials
4000-4999: Books And Supplies
Supplemental and Concentration
\$200

Estimated Actual Expenditures

Costumes Supplies and
Instructional materials 4000-
4999: Books And Supplies
Supplemental and Concentration
\$65.00

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.

All actions and services were fully implemented via the articulated goals. 4.3 Costs include instructor transporting of materials and/or students to performing and visual art shows.

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

Our actions and services were effective in making progress for achieving our goal of providing all students with access to visual and performing arts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences.

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.

No changes were made to this goal, outcomes, metrics or actions.

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?

In order to create a Local Control Accountability Plan (LCAP) that represents all students, including Low Income (LI), English Learners (EL), Foster Youth (FY), Students with exceptional needs (IEP), and all (ALL) students within Seiad Elementary School District, stakeholders were consulted. LCAP goals and actions were determined based upon stakeholders' input, gathered in the following ways:

*Staff meetings (August 21, 2018 / November 2, 2018 / February 8, 2019 / April 26, 2019)

Discussed needs for school and worked on priorities.

*Parent /Community Meetings/Student Surveys (September 19, 2018/ March 13, 2018)

We received feedback from the community and parents to prioritize needs for the school.

*Consultation with SCOE

*SAFE Advisory (September 19, 2018 / March 13, 2018)

Discussed needs and priorities for school and SAFE program

*SITE Council (September 19, 2018 / May 7, 2019 [attempted])

Monitored progress of the plan. Received input/approval.

*Board Meetings (February 12, 2019 / March 12, 2019 / April 2, 2019 / May 7, 2019)

School Board was informed each month about the progress of plan during the CBO/Head Teacher Report.

Discussed priorities of LCAP at May 7, 2019 School Board Meeting.

On June 17, 2019 a public hearing meeting for the LCAP and Budget will be held.

LCAP and budget set for approval at the Board meeting to be held June 20, 2019.

Impact on LCAP and Annual Update

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

As a result of meeting with the stakeholders we reviewed the plan and identified needs, wrote goals based on those needs, and will implement programs and services school wide based on the guidelines of the eight state priorities.

Surveys have suggested we continue our visual and performing arts program. Overall, parents are very satisfied with their children's school experience at Seiad Elementary.

Update of the LCAP was discussed with the School Board May 7, 2019.

As is typical, the public hearing was not well attended. The feedback that was received was very positive.

As a result of the presentation, they were pleased with the plan and did not feel there were any significant changes. The School Board approved the plan along with the budget on June 5, 2018.

Parents wanted to continue the arts program as they felt it was vital for student achievement and student engagement.

No significant changes. Positive feedback was received from the community, staff, and families.

No significant changes were made to the plan. CBO and Head Teacher established timeline for presentation, progress monitoring, and approval of the plan.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

All of our instructional materials and student learning will be aligned to the state standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

Needs:

Supplemental instructional materials to align to the new standards

Professional learning for teachers to understand the shifts in the new state standards, new curriculum, and technology.

EL students need extra aide time and appropriate language background in order to meet state standards.

One on one language intervention focusing on vocabulary.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| Williams Report Teacher observations Lesson Plans | All students have access to state standards aligned materials in Math. | All students will have access to standards aligned materials in Math and ELA. | All students will have access to standards aligned materials in Math and ELA. | All students will have access to standards aligned materials in Math, ELA and Social Studies. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---|---|---|
| | Standards are implemented in all core curricular areas. | Standards will be implemented in all core curricular areas. | Standards will be implemented in all core curricular areas. | Standards will be implemented in all core curricular areas. |

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Purchase English Language Arts curriculum aligned to state standards.

2018-19 Actions/Services

Will not purchase curriculum.

2019-20 Actions/Services

Purchase History/Social Science curriculum aligned to state standards.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---------|---|
| Amount | \$5,000 | | \$10,000 |
| Source | Base | | Base |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials | | 4000-4999: Books And Supplies Instructional Materials, Social Studies |

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)

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase ELA intervention programs that align with the new state standards.

2018-19 Actions/Services

Purchase subscriptions for intervention programs that align with state standards.

2019-20 Actions/Services

Action eliminated.

Budgeted Expenditures

| | | | |
|------------------|---|------------------------------------|---------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$200 | 0 | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials | Included in ELA purchase see 3.2.a | |

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

Unchanged Action

2017-18 Actions/Services

Continue to provide professional learning opportunities for teachers in instructional best practices and the new state standards.

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

Unchanged Action

2018-19 Actions/Services

Continue to provide professional learning opportunities for teachers in instructional best practices and the new state standards.

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

Unchanged Action

2019-20 Actions/Services

Continue to provide professional learning opportunities for teachers in instructional best practices and the new state standards.

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$500 | \$500 | \$250.00 |
| Source | Base | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Travel Costs | 5000-5999: Services And Other Operating Expenditures Travel Costs | 5000-5999: Services And Other Operating Expenditures Travel Costs |
| Amount | \$500 | \$500 | \$250.00 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Registration Fees | 5800: Professional/Consulting Services And Operating Expenditures Registration Fees | 5800: Professional/Consulting Services And Operating Expenditures Registration fees |
| Amount | \$400 | \$400 | \$400 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Substitutes 1.3.c | 1000-1999: Certificated Personnel Salaries Substitutes | 1000-1999: Certificated Personnel Salaries Substitutes |
| Amount | \$78.56 | \$85.26 | \$87.08 |
| Source | Base | Base | Base |
| Budget Reference | 3000-3999: Employee Benefits Substitute benefits 1.3c | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide professional learning opportunities for teachers/staff to learn how to incorporate technology in their lessons.

2018-19 Actions/Services

Provide professional learning opportunities for teachers/staff to learn how to incorporate technology in their lessons.

2019-20 Actions/Services

Provide professional learning opportunities for teachers and staff to learn how to incorporate technology in their lessons

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$500 | \$500 | \$250.00 |
| Source | Base | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Travel Costs | 5000-5999: Services And Other Operating Expenditures Travel Costs | 5000-5999: Services And Other Operating Expenditures Travel Costs |
| Amount | \$500 | \$500 | \$250.00 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Registration Fees | 5800: Professional/Consulting Services And Operating Expenditures Registration Fees | 5800: Professional/Consulting Services And Operating Expenditures Registration Fees |

| | | | |
|------------------|--|--|--|
| Amount | \$400 | \$400 | \$400 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Substitutes 1.4.c | 1000-1999: Certificated Personnel Salaries Substitutes | 1000-1999: Certificated Personnel Salaries Substitutes |
| Amount | \$78.56 | \$85.26 | \$87.08 |
| Source | Base | Base | Base |
| Budget Reference | 3000-3999: Employee Benefits Benefits Substitutes 1.4.c | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Students will be educated in a safe, nurturing learning environment with access to rich instructional materials and increased parent involvement.

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:

Needs:
 Exterior Shade
 Ongoing maintenance
 Continue Upgrade computers/laptops
 Continue training for school supervision
 Continue professional learning opportunities

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Facilities Inspection Tool (FIT) Williams Complaint Report | Facilities are in good repair. | Facilities will be in good repair. | Facilities will be in good repair. | Facilities will be in good repair. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|--|---|
| Sign in sheets Teacher observation Suspension Rate Expulsion Rate Chronic absenteeism rate attendance rates Middle school drop out rate School Survey | Teachers are appropriately credentialed All parents were given opportunity to join Site Council. All parents were encouraged to attend board meetings. Parent participation rate is 95% or above. School Survey return rate is 95% Positive Safety and School connectivity rate is 90%. Suspension Rate 0% Expulsion Rate 0% Chronic Absenteeism Rate 0% Attendance Rate 96% 100% Middle school graduation rate. | All teachers will be appropriately credentialed. All parents will be given the opportunity to become a member of the School Site Council. All parents will be encouraged to attend board meetings. Our parent participation rate will remain at 95% or above for each school event. School Survey return will remain at 95% or above. Positive Safety and School connectivity will remain at 90% or above. We will strive to have a suspension, expulsion and chronic absenteeism rate under 1% each year. 96% of all students will attend school as measured by the monthly attendance reports. | All teachers will be appropriately credentialed. All parents will be given the opportunity to become a member of the School Site Council. All parents will be encouraged to attend board meetings. Our parent participation rate will remain at 95% or above for each school event. School Survey return will remain at 95% or above. Positive Safety and School connectivity will be 95% or above. We will strive to have a suspension, expulsion and rate under 1% each year. We will strive to have a chronic absenteeism rate under 20%. 96% of all students will attend school as | All teachers will be appropriately credentialed. All parents will be given the opportunity to become a member of the School Site Council. All parents will be encouraged to attend board meetings. Our parent participation rate will remain at 95% or above for each school event. School Survey return will remain at 95% or above. Positive Safety and School connectivity will remain at 95% or above. We will strive to have a suspension, expulsion and rate under 1% each year. We will strive to have a chronic absenteeism rate under 15%. 96% of all students will attend school as |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---|--|--|
| | | 100% of our eligible students in the middle school will graduate. | measured by the monthly attendance reports. 100% of our eligible students in the middle school will graduate. | measured by the monthly attendance reports. 100% of our eligible students in the middle school will graduate. |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

| | | |
|---|-------------------|-------------------|
| Purchase devices to move to one to one ratio. | Action Eliminated | Action Eliminated |
|---|-------------------|-------------------|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---------|---------|
| Amount | \$1,000 | | |
| Source | Lottery | | |
| Budget Reference | 4000-4999: Books And Supplies Hardware-Computer replacements | | |

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 | All Schools |

OR

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

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

Actions/Services

| | | |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | 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 |
| Maintain Technology | Maintain Technology | Maintain Technology |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$500 | | |
| Source | Base | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Maintenance Cost 2.2.a | | |
| Amount | \$500 | \$500 | \$500 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies Supplies (1100) | 4000-4999: Books And Supplies Supplies 2.2.b | 4000-4999: Books And Supplies Supplies |
| Amount | \$700 | \$700 | \$700 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Technology Consultant 2.2.c | 2000-2999: Classified Personnel Salaries Technology Consultant 2.2.c | 2000-2999: Classified Personnel Salaries Technology Consultant 2.2.c |
| Amount | 188.58 | 205.10 | 224.00 |
| Source | Base | Base | Base |
| Budget Reference | 3000-3999: Employee Benefits Technology Consultant | 3000-3999: Employee Benefits Technology Consultant | 3000-3999: Employee Benefits Technology Consultant |
| Amount | \$500 | | |
| Source | Base | | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Media Technology Stipend | | |
| Amount | \$134 | | |
| Source | Base | | |
| Budget Reference | 3000-3999: Employee Benefits Media Technology Stipend | | |

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
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

Provide technology training for staff.

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

Unchanged Action

2018-19 Actions/Services

Provide technology training for staff.

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

Unchanged Action

2019-20 Actions/Services

Provide technology training for staff.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$500 | \$300 | \$100.00 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Travel | 5000-5999: Services And Other Operating Expenditures Travel | 5000-5999: Services And Other Operating Expenditures Travel |

| | | | |
|------------------|---|---|---|
| Amount | \$200 | \$200 | |
| Source | Base | Base | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Substitutes 2.3.b | 1000-1999: Certificated Personnel Salaries Substitutes 2.3.b | |
| Amount | \$200 | \$200 | \$100.00 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Registration Fees | 5800: Professional/Consulting Services And Operating Expenditures Registration Fees | 5800: Professional/Consulting Services And Operating Expenditures Registration Fees |
| Amount | 39.28 | 42.63 | |
| Source | Base | Base | |
| Budget Reference | 3000-3999: Employee Benefits Substitute Benefits 2.3.b | 3000-3999: Employee Benefits Subs Benefits 2.3.b | |

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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

Siskiyou After School for Everyone (SAFE) will provide tutoring and enrichment opportunities.

Siskiyou After School for Everyone (SAFE) will provide tutoring and enrichment opportunities.

Siskiyou After School for Everyone (SAFE) will provide tutoring and enrichment opportunities.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$800 | \$800 | 800 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 4000-4999: Books And Supplies Supplies | 4000-4999: Books And Supplies Supplies | 4000-4999: Books And Supplies Supplies |
| Amount | \$13544.33 | \$14,150 | \$13802.88 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 2000-2999: Classified Personnel Salaries SAFE Classified Staff 2.4.b | 2000-2999: Classified Personnel Salaries Salary Class SAFE 2.4.b | 2000-2999: Classified Personnel Salaries SAFE Salary |
| Amount | \$3648 | 0 | 0 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 1000-1999: Certificated Personnel Salaries SAFE Cert Tutoring 2.4.c | 1000-1999: Certificated Personnel Salaries Cert Tutoring Volunteers | 1000-1999: Certificated Personnel Salaries Cert Tutoring Volunteers |

| | | | |
|------------------|---|---|---|
| Amount | 809 | 0 | 0 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 3000-3999: Employee Benefits Cert tutor benefits 2.4.c | 3000-3999: Employee Benefits Cert tutor benefits 2.4.c | 3000-3999: Employee Benefits Cert tutor benefits 2.4.c |
| Amount | 4012.53 | \$4,145.00 | 4416.92 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 3000-3999: Employee Benefits SAFE Classified Staff 2.4.b | 3000-3999: Employee Benefits SAFE Classified Staff 2.4.b | 3000-3999: Employee Benefits SAFE Classified Staff 2.4.b |

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

2017-18 Actions/Services

Maintain/upgrade facilities.

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

Unchanged Action

2018-19 Actions/Services

Maintain/upgrade facilities.

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

Unchanged Action

2019-20 Actions/Services

Maintain/upgrade facilities. Replace flooring.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$400 | \$1000 | \$2000 |
| Source | Lottery | Other | Other |
| Budget Reference | 4000-4999: Books And Supplies Desks (1100) | 0000: Unrestricted Commercial hood system/Automatic Fire Extinguishing system | 5000-5999: Services And Other Operating Expenditures Carpet Fund 14 |

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Create Garden Project

2018-19 Actions/Services

Implement Garden

2019-20 Actions/Services

Continue Garden Project

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|-------------------------------|---|
| Amount | \$1000 | 0 | \$500 |
| Source | After School Education and Safety (ASES) | | After School Education and Safety (ASES) |
| Budget Reference | 4000-4999: Books And Supplies Garden Supplies and Materials | Garden Supplies and Materials | 4000-4999: Books And Supplies Garden Supplies and Materials; Rock |

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

All students will demonstrate increasing proficiency in all academic areas.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Needs:
 Improve reading, writing, and mathematics
 Supplemental intervention programs
 Professional learning for staff

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------|--|--|--|--|
| Classroom assessment | Intervention group participants are identified on a regular basis using classroom assessments. | Identify intervention group participants on a regular basis. 55% of all students will meet or exceed state standards. | Identify intervention group participants on a regular basis. 60% of all students will meet or exceed state standards. | Identify intervention group participants on a regular basis. 50% of all students will meet or exceed state standards. |
| Teacher observations | | | | |
| CAASPP results | | | | |
| Lesson Plans | | | | |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|--|
| Master Schedule CELDT/ELPAC Testing results | <p>CAASPP Math meet/exceed 47% CAASPP ELA meet/exceed 47%</p> <p>All students have access to English language arts, mathematics, science, social studies, visual performing arts, health, and physical education.</p> <p>EL Reclassification Rate 0% (0 out of 1) EL Proficiency Rate 100% growth (1 out of 1)</p> | <p>All students will have access to English language arts, mathematics, science, social studies, visual performing arts, health, and physical education.</p> <p>EL Reclassification Rate 0% EL Proficiency Rate 100% growth</p> | <p>All students will have access to English language arts, mathematics, science, social studies, visual performing arts, health, and physical education.</p> <p>EL Reclassification Rate 100% EL Proficiency Rate 100% growth</p> | <p>standards in English Language Arts.</p> <p>65% of all students will meet or exceed state standards in Math.</p> <p>All students will have access to English language arts, mathematics, science, social studies, visual performing arts, health, and physical education.</p> <p>EL Reclassification Rate 100% EL Proficiency Rate 100% growth</p> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide paraprofessional staff for small group instruction and to differentiate the curriculum.

2018-19 Actions/Services

Continue to provide paraprofessional staff for small group instruction and to differentiate the curriculum.

2019-20 Actions/Services

Continue to provide paraprofessional staff for small group instruction and to differentiate the curriculum.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|---------|
| Amount | \$944.24 | 441 | |
| Source | Title II | Title II | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary 3.1.a | 2000-2999: Classified Personnel Salaries Resource: Title II Salary 3.1.a | |
| Amount | \$257.88 | 129 | |
| Source | Title II | Title II | |
| Budget Reference | 3000-3999: Employee Benefits Benefits 3.1.a | 3000-3999: Employee Benefits Benefits 3.1.a | |

| | | | |
|------------------|---|---|---|
| Amount | \$11869.23 | 10965 | 3209.32 |
| Source | Title VI | Title V | Title V |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary Aide (5850) 3.1.b | 2000-2999: Classified Personnel Salaries Salary Aide (5850) 3.1.b | 2000-2999: Classified Personnel Salaries Salary Aide (5850) 3.1.c |
| Amount | 3198 | 3212 | 1026.98 |
| Source | Title VI | Title V | Title V |
| Budget Reference | 3000-3999: Employee Benefits Benefits Aide (5850) 3.1.b | 3000-3999: Employee Benefits Benefits Aide (5850) 3.1.b | 3000-3999: Employee Benefits Benefits Aide (5850) 3.1.d |
| Amount | \$50797.88 | 17515 | 6310.85 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Title V |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary Aides (0000) 3.1.c | 2000-2999: Classified Personnel Salaries Salary Aides (0000) 3.1.c | 2000-2999: Classified Personnel Salaries Salary Aides (5850) 3.1.e |
| Amount | 13684.94 | 5131.29 | 583.44 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 3000-3999: Employee Benefits Benefits Salary Aides (0000) 3.1.c | 3000-3999: Employee Benefits Benefits Salary Aides (0000) 3.1.c | 2000-2999: Classified Personnel Salaries Salary Aides (0000) 3.1.e.1 |
| Amount | | | 2019.47 |
| Source | | | Title V |
| Budget Reference | | | 3000-3999: Employee Benefits Benefits Salary Aides (5850) 3.1.f |
| Amount | | | 186.71 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 3000-3999: Employee Benefits Benefits Salary Aide (0000) 3.1.f.a |

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
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Purchase intervention reading program

2018-19 Actions/Services

Purchase subscription to IXL for reading intervention.

2019-20 Actions/Services

Purchase subscription to IXL for Reading, Math, Social Studies and Science intervention and Enrichment.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$4,000 | \$500 | \$500 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials | 5000-5999: Services And Other Operating Expenditures Instructional subscription | 5000-5999: Services And Other Operating Expenditures Instructional subscription |

| | | | |
|------------------|--|--|--|
| Amount | \$600 | | |
| Source | Supplemental and Concentration | | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Training | | |

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
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

Seek community volunteers to reduce math and reading groups.

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

Unchanged Action

2018-19 Actions/Services

Continue to seek community volunteers to reduce math and reading groups.

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

Unchanged Action

2019-20 Actions/Services

Continue to seek community volunteers to reduce math and reading groups.

Budgeted Expenditures

| | | | |
|------------------|----------------------|----------------------|----------------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | No additional costs | No additional cost | No additional |
| Budget Reference | Community Volunteers | Community Volunteers | Community Volunteers |

Action 4

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

Students to be Served:

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

All

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

Student to teacher ratio of 24 to 1 or less.

2018-19 Actions/Services

Student to teacher ratio of 19 to 1 or less.

2019-20 Actions/Services

Student to teacher ratio of 8 to 1 or less.

Budgeted Expenditures

| | | | |
|--------|---------------------|--------------------|---------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | No additional costs | No additional cost | No additional |

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

All students will be provided with access to visual and performing arts.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Needs:

Purchase new music scores and music downloads for choir to keep current and engage students

Instrument repair/replacement

Continue music instruction

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Teacher Lesson Plans School Calendar Sign-In Sheets Teacher Observations | 100% students have access to VAPA Students perform two to three time for parents and community | 100% of students will have access to Visual and Performing Arts. All students will perform two to three times for parents and community. | 100% of students will have access to Visual and Performing Arts. All students will perform two to three times for parents and community. | 100% of students will have access to Visual and Performing Arts. All students will perform two to three times for parents and community. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---|---|---|
| | All students are able to read music before graduating. | All students will read music before graduating from Seiad Elementary. | All students will read music before graduating from Seiad Elementary. | All students will read music before graduating from Seiad Elementary. |
| | All students display finished art projects at various venues. | All students will be expected to display finished art projects at various venues. | All students will be expected to display finished art projects at various venues. | All students will be expected to display finished art projects at various venues. |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue instrument maintenance, repair, and replacement.

Continue band instrument maintenance, repair, and replacement.

Continue band instrument maintenance, repair, and replacement.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$200 | \$200 | \$200 |
| Source | Lottery | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Instrument (6300) | 4000-4999: Books And Supplies Maintenance/Replacement | 4000-4999: Books And Supplies Maintenance Costs |
| Amount | \$200 | \$200 | \$200 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 4000-4999: Books And Supplies Replacement | 4000-4999: Books And Supplies Maintenance/Replacement | 4000-4999: Books And Supplies Maintenance/Replacement |
| Amount | \$100 | \$100 | \$100 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Repair | 5000-5999: Services And Other Operating Expenditures Repair | 5000-5999: Services And Other Operating Expenditures Repair |

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 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 purchase choir music scores and music downloads. | Continue to purchase choir music scores and music downloads. | Continue to purchase choir music scores and music downloads. |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$200 | \$200 | \$200 |
| Source | Lottery | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Instructional Supplies (6300) | 4000-4999: Books And Supplies Instructional Supplies | 4000-4999: Books And Supplies Instructional Supplies |

Action 3

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

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

OR

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

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

Continue to support visual arts

Continue to support visual arts

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$200 | \$200 | \$100.00 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 4000-4999: Books And Supplies Supplies | 4000-4999: Books And Supplies Supplies | 4000-4999: Books And Supplies Supplies |
| Amount | \$300 | \$300 | \$300 |
| Source | Base | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials/Base Supplies | 4000-4999: Books And Supplies Instructional Materials/Base Supplies | 4000-4999: Books And Supplies Instructional Materials/Base Supplies |
| Amount | \$700 | \$500 | \$900.00 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 2000-2999: Classified Personnel Salaries Stipends Visual Art | 5800: Professional/Consulting Services And Operating Expenditures Visual Arts Presentation | 5800: Professional/Consulting Services And Operating Expenditures Visual Arts Presentation |

| | | | |
|------------------|--|--|--|
| Amount | \$188.58 | | |
| Source | After School Education and Safety (ASES) | | |
| Budget Reference | 3000-3999: Employee Benefits Stipends Visual Art 4.3.c | | |

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: 5-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Travel band will perform in neighboring communities.

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

Unchanged Action

2018-19 Actions/Services

Travel band will perform in neighboring communities.

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

Unchanged Action

2019-20 Actions/Services

Travel band will perform in neighboring communities.

Budgeted Expenditures

| | | | |
|------------------|---|--|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 0 | 0 | \$100 |
| Source | Other | Other | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Donation | 5800: Professional/Consulting Services And Operating Expenditures Donation | 5000-5999: Services And Other Operating Expenditures Travel costs |

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
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Dance program

2018-19 Actions/Services

Dance program

2019-20 Actions/Services

Dance Program

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$650 | \$325 | \$325 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 2000-2999: Classified Personnel Salaries SAFE Stipend Dance 4.5.a | 2000-2999: Classified Personnel Salaries SAFE Stipend dance 4.5.a | 2000-2999: Classified Personnel Salaries SAFE Stipend dance 4.5.a |
| Amount | \$200 | \$200 | \$200 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 4000-4999: Books And Supplies Supplies | 4000-4999: Books And Supplies Supplies | 4000-4999: Books And Supplies Supplies |
| Amount | \$100 | \$100 | \$100 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials | 4000-4999: Books And Supplies Instructional materials | 4000-4999: Books And Supplies Instructional Materials |
| Amount | \$175.11 | 95.22 | 104.00 |
| Source | After School Education and Safety (ASES) | After School Education and Safety (ASES) | After School Education and Safety (ASES) |
| Budget Reference | 3000-3999: Employee Benefits SAFE Stipend Dance 4.5.a | 3000-3999: Employee Benefits SAFE Stipend Dance 4.5.a | 3000-3999: Employee Benefits SAFE Stipend Dance 4.5.a |

Action 6

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

Students to be Served:

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

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

Continue to display art in Happy Camp Art Center, Siskiyou County Fair, and various county and state sponsored contests.

2018-19 Actions/Services

Continue to display art in Happy Camp Art Center, Siskiyou County Fair, and various county and state sponsored contests.

2019-20 Actions/Services

Continue to display art in Happy Camp Art Center, Siskiyou County Fair, and various county and state sponsored contests.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$500 | \$100 | \$100 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Display Art: Art Center, Fair, other contests | 5800: Professional/Consulting Services And Operating Expenditures Display Art: Art Center, Fair, other contests | 5800: Professional/Consulting Services And Operating Expenditures Display Art: Art Center, Fair, other contests |
| Amount | \$0 | \$0 | \$100 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Field Trips, no additional cost | 5800: Professional/Consulting Services And Operating Expenditures Field Trips, no additional cost | 5000-5999: Services And Other Operating Expenditures Art Mileage |

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue two to three formal community performances per year.

2018-19 Actions/Services

Continue two to three formal community performances per year.

2019-20 Actions/Services

Continue two to three formal community performances per year.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$200 | \$200 | \$200 |
| Source | Base | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Costumes Supplies Instructional Materials | 4000-4999: Books And Supplies Costumes Supplies Instructional materials | 4000-4999: Books And Supplies Costumes Supplies Instructional Materials |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$27,540

Percentage to Increase or Improve Services

11.38%

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).

In order to best serve our low income students, actions 1.2, 2.1, 2.3, 2.4, 2.6, 3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 4.5 will be principally directed to unduplicated students and provided on a districtwide basis. Funds will go towards intervention programs, experiences outside our community (Ski trips, art shows, concerts, live play, library, cave tours, Redwood tours, beach, etc.), provide small group instruction, after school tutoring and homework support, and train teachers and aides as needed.

We receive concentrated and supplemental funds because we have an unduplicated count of 79%. These funds are principally directed towards low income and English learner students. They receive intervention programs, small teacher directed groups, field trips, After School tutoring, differentiated instruction, and one-on-one previews for up and coming lessons. Low income and English learner students greatly benefit from these services because they are given opportunities that they might not receive otherwise. These actions/services are most effective as they target these populations to meet their individual needs.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$33,837

Percentage to Increase or Improve Services

14.35%

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).

In order to best serve our low income students, actions 1.2, 2.1, 2.3, 2.4, 2.6, 3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 4.5 will be principally directed to unduplicated students and provided on a districtwide basis. Funds will go towards intervention programs, experiences outside our community (Ski trips, art shows, concerts, live play, library, cave tours, Redwood tours, beach, etc.), provide small group instruction, after school tutoring and homework support, and train teachers and aides as needed.

We receive concentrated and supplemental funds because we have an unduplicated count of 79%. These funds are principally directed towards low income and English learner students. They receive intervention programs, small teacher directed groups, field trips, After School tutoring, differentiated instruction, and one-on-one previews for up and coming lessons. Low income and English learner students greatly benefit from these services because they are given opportunities that they might not receive otherwise. These actions/services are most effective as they target these populations to meet their individual needs.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$31349

13.15%

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).

In order to best serve our low income students, actions 1.2, 2.1, 2.3, 2.4, 2.6, 3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 4.5 will be principally directed to unduplicated students and provided on a districtwide basis. Funds will go towards intervention programs, experiences outside our community (Ski trips, art shows, concerts, live play, library, cave tours, Redwood tours, beach, etc.), provide small group instruction, after school tutoring and homework support, and train teachers and aides as needed.

We receive concentrated and supplemental funds because we have an unduplicated count of 79%. These funds are principally directed towards low income and English learner students. They receive intervention programs, small teacher directed groups, field trips, After School tutoring, differentiated instruction, and one-on-one previews for up and coming lessons. Low income and English learner students greatly benefit from these services because they are given opportunities that they might not receive otherwise. These actions/services are most effective as they target these populations to meet their individual needs.

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Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--|--------------------------------------|------------------------------------|------------|-----------|-----------|--|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 65,826.76 | 97,302.89 | 126,098.70 | 65,826.76 | 52,183.73 | 244,109.19 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| After School Education and Safety (ASES) | 21,115.22 | 18,869.68 | 26,327.55 | 21,115.22 | 21,848.80 | 69,291.57 |
| Base | 3,718.25 | 28,356.90 | 11,918.98 | 3,718.25 | 12,898.16 | 28,535.39 |
| Lottery | 500.00 | 112.50 | 2,300.00 | 500.00 | 500.00 | 3,300.00 |
| Other | 1,000.00 | 10,000.00 | 0.00 | 1,000.00 | 2,000.00 | 3,000.00 |
| Supplemental and Concentration | 24,746.29 | 24,526.85 | 69,282.82 | 24,746.29 | 2,370.15 | 96,399.26 |
| Title II | 570.00 | 596.83 | 1,202.12 | 570.00 | 0.00 | 1,772.12 |
| Title IV | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title V | 14,177.00 | 14,840.13 | 0.00 | 14,177.00 | 12,566.62 | 26,743.62 |
| Title VI | 0.00 | 0.00 | 15,067.23 | 0.00 | 0.00 | 15,067.23 |

* 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 | 65,826.76 | 97,302.89 | 126,098.70 | 65,826.76 | 52,183.73 | 244,109.19 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | 1,000.00 | 10,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 |
| 1000-1999: Certificated Personnel Salaries | 1,000.00 | 0.00 | 4,648.00 | 1,000.00 | 800.00 | 6,448.00 |
| 2000-2999: Classified Personnel Salaries | 44,096.00 | 43,349.90 | 79,705.68 | 44,096.00 | 24,931.49 | 148,733.17 |
| 3000-3999: Employee Benefits | 13,130.76 | 13,188.74 | 22,845.02 | 13,130.76 | 8,152.24 | 44,128.02 |
| 4000-4999: Books And Supplies | 2,900.00 | 29,465.25 | 14,500.00 | 2,900.00 | 13,300.00 | 30,700.00 |
| 5000-5999: Services And Other Operating Expenditures | 1,900.00 | 804.00 | 1,600.00 | 1,900.00 | 3,400.00 | 6,900.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 1,800.00 | 495.00 | 2,800.00 | 1,800.00 | 1,600.00 | 6,200.00 |

* 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 | 65,826.76 | 97,302.89 | 126,098.70 | 65,826.76 | 52,183.73 | 244,109.19 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | Other | 1,000.00 | 10,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 |
| 1000-1999: Certificated Personnel Salaries | After School Education and Safety (ASES) | 0.00 | 0.00 | 3,648.00 | 0.00 | 0.00 | 3,648.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 800.00 | 2,800.00 |
| 2000-2999: Classified Personnel Salaries | After School Education and Safety (ASES) | 14,475.00 | 13,406.77 | 14,894.33 | 14,475.00 | 14,127.88 | 43,497.21 |
| 2000-2999: Classified Personnel Salaries | Base | 700.00 | 300.00 | 1,200.00 | 700.00 | 700.00 | 2,600.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 17,515.00 | 17,952.00 | 50,797.88 | 17,515.00 | 583.44 | 68,896.32 |
| 2000-2999: Classified Personnel Salaries | Title II | 441.00 | 452.00 | 944.24 | 441.00 | 0.00 | 1,385.24 |
| 2000-2999: Classified Personnel Salaries | Title IV | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Title V | 10,965.00 | 11,239.13 | 0.00 | 10,965.00 | 9,520.17 | 20,485.17 |
| 2000-2999: Classified Personnel Salaries | Title VI | 0.00 | 0.00 | 11,869.23 | 0.00 | 0.00 | 11,869.23 |
| 3000-3999: Employee Benefits | After School Education and Safety (ASES) | 4,240.22 | 3,602.91 | 5,185.22 | 4,240.22 | 4,520.92 | 13,946.36 |
| 3000-3999: Employee Benefits | Base | 418.25 | 87.90 | 518.98 | 418.25 | 398.16 | 1,335.39 |
| 3000-3999: Employee Benefits | Supplemental and Concentration | 5,131.29 | 5,752.10 | 13,684.94 | 5,131.29 | 186.71 | 19,002.94 |
| 3000-3999: Employee Benefits | Title II | 129.00 | 144.83 | 257.88 | 129.00 | 0.00 | 386.88 |
| 3000-3999: Employee Benefits | Title V | 3,212.00 | 3,601.00 | 0.00 | 3,212.00 | 3,046.45 | 6,258.45 |
| 3000-3999: Employee Benefits | Title VI | 0.00 | 0.00 | 3,198.00 | 0.00 | 0.00 | 3,198.00 |
| 4000-4999: Books And Supplies | After School Education and Safety (ASES) | 1,800.00 | 1,300.00 | 2,500.00 | 1,800.00 | 2,200.00 | 6,500.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|--|---|---------------------------------------|----------|----------|-----------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 4000-4999: Books And Supplies | Base | 0.00 | 27,894.00 | 5,500.00 | 0.00 | 10,000.00 | 15,500.00 |
| 4000-4999: Books And Supplies | Lottery | 500.00 | 112.50 | 2,300.00 | 500.00 | 500.00 | 3,300.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 600.00 | 158.75 | 4,200.00 | 600.00 | 600.00 | 5,400.00 |
| 5000-5999: Services And Other Operating Expenditures | After School Education and Safety (ASES) | 100.00 | 65.00 | 100.00 | 100.00 | 100.00 | 300.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 300.00 | 75.00 | 1,500.00 | 300.00 | 300.00 | 2,100.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental and Concentration | 1,500.00 | 664.00 | 0.00 | 1,500.00 | 1,000.00 | 2,500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | After School Education and Safety (ASES) | 500.00 | 495.00 | 0.00 | 500.00 | 900.00 | 1,400.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 1,300.00 | 0.00 | 2,200.00 | 1,300.00 | 700.00 | 4,200.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration | 0.00 | 0.00 | 600.00 | 0.00 | 0.00 | 600.00 |

* 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 | 2,970.52 | 27,969.00 | 8,157.12 | 2,970.52 | 11,974.16 | 23,101.80 |
| Goal 2 | 22,242.73 | 27,956.48 | 28,675.72 | 22,242.73 | 23,143.80 | 74,062.25 |
| Goal 3 | 37,893.29 | 39,640.06 | 85,352.17 | 37,893.29 | 13,836.77 | 137,082.23 |
| Goal 4 | 2,720.22 | 1,737.35 | 3,913.69 | 2,720.22 | 3,229.00 | 9,862.91 |

* 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 | 60,151.14 | 58,768.49 | 114,519.00 | 60,151.14 | 36,285.57 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| After School Education and Safety (ASES) | 21,115.22 | 18,869.68 | 26,327.55 | 21,115.22 | 21,848.80 |
| Base | 742.63 | 0.00 | 1,239.28 | 742.63 | 200.00 |
| Lottery | 0.00 | 0.00 | 1,400.00 | 0.00 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental and Concentration | 23,546.29 | 24,461.85 | 69,282.82 | 23,546.29 | 1,670.15 |
| Title II | 570.00 | 596.83 | 1,202.12 | 570.00 | 0.00 |
| Title V | 14,177.00 | 14,840.13 | 0.00 | 14,177.00 | 12,566.62 |
| Title VI | 0.00 | 0.00 | 15,067.23 | 0.00 | 0.00 |

| 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 | 5,675.62 | 38,534.40 | 11,579.70 | 5,675.62 | 15,898.16 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| After School Education and Safety (ASES) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 2,975.62 | 28,356.90 | 10,679.70 | 2,975.62 | 12,698.16 |
| Lottery | 500.00 | 112.50 | 900.00 | 500.00 | 500.00 |
| Other | 1,000.00 | 10,000.00 | 0.00 | 1,000.00 | 2,000.00 |
| Supplemental and Concentration | 1,200.00 | 65.00 | 0.00 | 1,200.00 | 700.00 |
| Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title V | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title VI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |