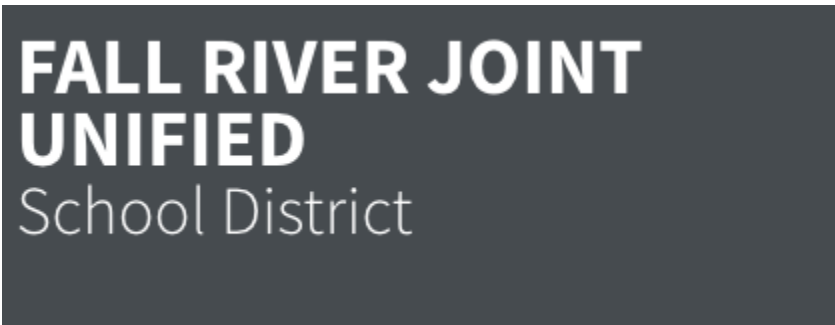


2019-20



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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
Fall River Joint Unified School District	Greg Hawkins Superintendent	ghawkins@frjUSD.org 530-335-4538

2017-20 Plan Summary

The Story

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

The Fall River Joint Unified School District serves over 1200 students which come from a large geographic area, covering over 1300 square miles. The district features 9 schools, with the majority attending one of our four comprehensive schools: Burney Elementary, Burney Jr-Sr High School, Fall River Elementary, or Fall River Jr-Sr High School. Most of our students are transported to school by bus. The local economy used to revolve around the lumber industry; however, today there are fewer families tied to this. Major employers in the area stem around two remaining lumber mills which also have numerous indirect employees, a local hospital and additional care centers, PG & E, a major construction company, and our school district. Recent data shows our district has 60% of our students which qualify for the free or reduced lunch program, and our Unduplicated count is 62%. Our district's student ethnicity is white (59%), Hispanic (27%), and American Indian (7%). Major subgroups include English Learners (9%) and students with disabilities (18%). The district has a Special Education program which serves students with severe physical, academic, behavioral, and emotional needs. There are also alternative education schools at each end of the district. Again this year, students in grades 7-12 are issued a ChromeBook which has allowed our district to continue the "one to one" age of technology. ChromeBooks are also used regularly in our elementary sites.

Our students are provided a solid education, leading to numerous success stories. Our district's ultimate goal of having each student graduate "College and Career Ready," is being met, while our second primary goal of having our EL student population make significant growth continued. The percentage of English Learners who scored at level 3 or above on the CELDT/ELPAC exam improved from 47% to 76%, while the number of English Learners who were Re-designated increased from 4.93% to 5%.

LCAP Highlights

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

The process for gathering information for this year's LCAP featured a very concerted effort to insure all stakeholders had ample opportunity to share concerns about current LCAP plans and expenditures. After reviewing relevant data, stakeholders provided several potential changes, with a strong, united voice heard which validated current and ongoing LCAP expenditures. The general feeling is that the district is meeting our primary LCAP goal--insuring all students are graduating with the necessary skills to prepare them for a college education and/or a career. We are monitoring and showing solid growth in the progress our EL students are making, our district's second goal. Plans were made to address CDE Dashboard results. District-wide concerns include an overall decrease of 9 points in the area of English Language Arts. All stakeholders indicated the available data led to suggestions which would address areas of deficiency while not significantly changing other plans in the current LCAP. There was great concern from various stakeholders about serious student emotional and behavioral issues with younger district students, and these extreme behaviors are making it difficult to instruct the obedient ones.

Goal 1: Increase support services as well as professional development opportunities in the area of restorative justice to address student's behavioral needs to reduce the suspension rates and achievement gap of unduplicated students

Continue to provide academic and behavior support to American Indian/Alaskan Native students by having paraprofessionals in the classrooms

Goal 2: Increase support for EL students by continuing maintain the EL paraprofessionals and a .5 FTE EL teacher

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

The LEA is very proud of a number of accomplishments we have achieved through the LCAP process. One area of importance is technology. While difficult to measure the significance with data, all students in grades 7-12 are loaned their own Chromebook to use at school and at home. Additionally, ChromeBooks or other devices are provided for many students in our elementary sites as well, although they are to remain at school. While this has proven to be valuable to all students,

those who are unduplicated (low-income, English learners, or foster youth) now find themselves with equal opportunities to all students in accessing resources to enhance their education. Technology has also provided additional curricular areas, including Odysseyware, an on-line curriculum utilized throughout our alternative education programs, which additionally provides summer school credit recovery and remediation opportunities. It is also used in Independent Study. Professional development opportunities, most funded through the LCAP, have helped get all teachers prepare to meet these new technological advancements.

Data is being used to try and improve attendance rates throughout the LEA; however, there is an ongoing concern with chronic absences. There are additional efforts to improve attendance provided by our district's "behavior coaches" who work at our elementary sites. They, in addition to our secondary school counselor, have worked with families to insure students regularly attend school. The presence of these three employees has decreased our LEA's overall suspension rate by 7.2% and during the last three years the LEA has had less than 1% student expulsions. Graduation rates have improved for the students in the LEA (90% for the 2017-18 school year, 98.8% for the 2016-17 school year, compared to 80% in the 2015-16 school year, 82% in the 2014-15 year). Through the LCAP, we have also added two paraprofessionals to assist our Native American students with attendance and academic progress. This has significantly narrowed the gap between Native American students and our largest subgroup, the White students. Based on recent SBAC results, EL students have made a slight decrease in ELA SBAC scores of students who met or exceeded standards as well as a 3% increase in mathematics scores.

We are also proud of the addition of "teacher taught" Advanced Placement courses. For the past three years, AP opportunities were primarily offered through on-line courses. Through the LCAP, we now have four "teacher taught" courses, two at each comprehensive high school. Participation has increased with the addition of the new course offerings. The following is the percentage of students who passed the LEA's "teacher taught" AP Exams (score of "3" or higher):

Advanced Placement Course:

Burney High School:	Government	2016-17	12%	2017-18	25%
English Literature		2016-17	29%	2017-18	25%
Fall River High School	Language-Composition	2016-17	17%	2017-18	36%
English Literature		2016-17	0%	2017-18	30%

Overall, more students are both taking and successfully passing the Advanced Placement Exams, an emphasis in our LEA's LCAP

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 and local indicators which resulted in a "Red" or "Orange" indicator for our LEA were compared for ALL STUDENTS (including specific schools) as well as SPECIFIC SUBGROUPS of students throughout the LEA. Indicators show the following:

Fall River Joint Unified School District Indicators: Chronic Absenteeism (Orange), Suspension Rate (Red), Graduation Rate (Orange), English Language Arts (Orange), Mathematics (Orange)

1) Chronic Absenteeism Indicator: Fall River Elementary School: (Red) Socioeconomically Disadvantaged; (Orange) English Learners, Hispanic

Fall River Junior-Senior High School: (Orange) Socioeconomically Disadvantaged, White

Burney Elementary School: (Red) Students with Disabilities; (Orange) American Indian, Hispanic, Socioeconomically Disadvantaged

Burney Junior-Senior High School: (Red) Socioeconomically Disadvantaged

2) Suspension Rate Indicator: Fall River Elementary School: (Red) Socioeconomically Disadvantaged, Students with Disabilities, White

Fall River Junior-Senior High School: (Red) Socioeconomically Disadvantaged, Students With Disabilities, White; (Orange) Hispanic

Burney Elementary School: (Red) Socioeconomically Disadvantaged, White; (Orange) Hispanic, Students With Disabilities

Burney Junior-Senior High School: (Red) Socioeconomically Disadvantaged. Students With Disabilities, White; (Orange) Hispanic

3) English Language Arts Indicator: Fall River Elementary School: No students in Red or Orange

Fall River Junior-Senior High School: (Orange) Socioeconomically Disadvantaged

Burney Elementary School (Orange) Hispanic

Burney Junior-Senior High School (Red) Socioeconomically Disadvantaged; (Orange) White

4) Mathematics Indicator: Fall River Elementary School: No students in Red or Orange

Fall River Junior-Senior High School: No students in Red or Orange

Burney Elementary School: No students in Red or Orange

Burney Junior-Senior High School (Orange) Socioeconomically Disadvantaged students, All Students (School Placement)

During this past school year and throughout the LCAP process, each of the indicators were addressed with plans made to improve performance/achievement for all students as well as specific subgroups.

To address the Chronic Absenteeism Indicator, the LEA has been regularly participating with Professional Development offered through the Shasta County Office of Education (SCOE) This is being offered in the form of "Differentiated Assistance" and district personnel have found the program to be extremely beneficial. Based on data, specific groups of students have been targeted to see if new strategies will improve attendance. A new independent study program is being considered as well. Communication efforts between the school and home are being developed. A

review of teaching and scheduling strategies is being implemented to hopefully improve student attendance. Schools are having individual and phone conferences with parents and students to determine reasons for absenteeism and encourage attendance. Students in extra-curricular activities are not allowed to participate in athletics if they are not in school for the entire day. Native students with poor attendance are being addressed, sometimes resulting in home visits.

The Suspension Rate Indicator is being addressed in various ways. Site administrators are implementing restorative justice practices to correct deviant behaviors. Keeping students at school for minor infractions has helped. The secondary counselor, as well as elementary behavior coaches, offer intervention strategies to curb behaviors which may result in a suspension. Administrators are exploring alternative means of correction in lieu of suspension. Early intervention strategies are practiced by classroom teachers as well.

The Graduation indicator is always a concern. At this time, our LEA is having solid graduation rates in our two comprehensive high schools and alternative education schools.

The English Language Arts Indicator is being addressed. Elementary teachers are using a new reading series, which comes with new intervention strategies and resources. Educators are also participating in professional development training to improve teaching skills by using data. Rewards are offered for students who actively read books. The Accelerated Reading program is used with fidelity. Community volunteers offer time to read with students for enjoyment. Native American and English Language Learner paraprofessionals offer intensive reading opportunities for students in their respective subgroups. Phonemic awareness instruction is given for 30 minutes each day, four times each week, in our elementary schools. During social studies and science instruction, ELA skills are being taught with fidelity. At one secondary site, a new, experienced English Language Arts teacher has been hired to replace one with limited experience. Advanced Placement, and hopefully dual enrollment courses, are being offered in the area of ELA; this will insure rigor and assist with College and Career Readiness.

The Mathematics Indicator is being addressed throughout the LEA as well. Remedial mathematics sections are offered in our secondary sites. A concentrated mathematics course has been "split" into a two year program to better meet the needs of students who struggle. Additionally, an "Honors" mathematics class is offered at both high schools to meet the needs of accelerating students. Various supplemental programs are offered to elementary students to meet curricular objectives. Teachers throughout the district participate in professional development opportunities in mathematics,

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

The LEA had two indicators for which performance of any student group was two or more performance levels below the "All Student" performance level.

In the Chronic Absenteeism Indicator: Fall River Elementary School's All Student range was yellow, and the Socioeconomically Disadvantaged students were in the Red area

Fall River Junior-Senior High School's All Student range was Yellow. No student groups were two levels below this

Burney Elementary School's All Student range was Orange. No student groups were two levels below this

Burney Junior-Senior High School's All Student range was Red, the lowest indicator ranking

In the Suspension Rate Indicator: Fall River Elementary School's All Student range was Red. No student groups were two levels below this

Fall River Junior-Senior High School's All Student range was Yellow. No student groups were two levels below this

Burney Elementary School's All Student range was Yellow. No student groups were two levels below this

Burney Junior-Senior High School All Student group was Red. No student group was below this

In the English Language Arts Indicator: Fall River Elementary School's All Student range was Yellow. No student group was below this

Fall River Junior-Senior High School's All Student range was Green, and the Socioeconomically Disadvantaged students were in the Orange area

Burney Elementary School's All Student range was Yellow. No student groups were two levels below this

Burney Junior-Senior High School's All Student range was Orange. No student group was below this

In the Mathematics Indicator: Fall River Elementary School's All Student range was Orange. No student groups were two levels below this

Fall River Junior-Senior High School's All Student range was Green. No student groups were two levels below this

Burney Elementary School's All Student range was Yellow. No student groups were below this

Burney Junior-Senior High School's All Student group was Orange. No student groups were two levels below this

The LEA had two indicators for which performance of any student group was two or more performance levels below the "all student" performance: Chronic Absenteeism for Socioeconomically disadvantaged students at Fall River Elementary School and Socioeconomically Disadvantaged students at Fall River High School.

To insure improvement in the Chronic Absenteeism rate of Socioeconomically Disadvantaged students at Fall River Elementary School, the principal is meeting with parents of chronically absent students and developing ways to support families. The principal also meets with Native American support groups to determine ways to improve student attendance. More students are enrolling short term Independent Studies to insure student success during absences. Classroom teachers are also communicating with parents more effectively.

To insure improved English Language Arts performance of the Socioeconomically Disadvantaged students at Fall River Junior-Senior High School, students are encouraged to write more, and writing assignments are weighted accordingly. Fall River High School provides additional support for their Socioeconomically Disadvantaged students by offering after school tutoring as well as "in-class" remediation support.

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.

Not Applicable

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.

Not Applicable

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.

Not Applicable

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

Goal 1. 100% of all students will graduate career and/or college ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1: Local Indicator/Teacher credential

18-19

Increase from 96% to 97% highly qualified teachers (SARC) appropriately assigned

Baseline

94.7% highly qualified teachers (SARC) appropriately assigned

Actual

93.1% of teachers are Highly Qualified and appropriately assigned

Expected

Metric/Indicator

Priority 1: Local Indicator/ Instructional materials

18-19

Maintain 0% complaints on Williams Act Report (SARC)

Baseline

Maintain 0% complaints on Williams Act Report (SARC)

Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

18-19

Improve and maintain facilities inspections to FIT standards

Baseline

Improve and maintain facilities inspections to FIT standards

Metric/Indicator

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

18-19

Maintain technology advancements for California Standards Plan (All students will have access to State Standards)

Baseline

Maintain technology advancements for California Standards Plan (All students will have access to State Standards)

Metric/Indicator

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

18-19

Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%.

Baseline

Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%.

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

Actual

The LEA had 0 complaints on the Williams Act Report

All facilities in the LEA are rated "Good" under FIT standards. FIT standards were maintained or improved

All students have access to State Standards and technology advancements were maintained

100% of elementary teachers have received English Language Arts in-service training on the newly adopted ELA California Standards trainings and curriculum. Goal met

56% of elementary teachers have attended California Standards trainings in mathematics. Goal not met

Burney High School "Senior Night": 22 parents of 24 seniors attended = 91%
 Burney High School "Junior Night": 14 parents of 25 juniors attended = 56%

Expected

Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils and students with exceptional needs

Baseline

Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated pupils and students with exceptional needs

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.

Baseline

Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.

Metric/Indicator

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

18-19

Increase students proficient or above to 49% in ELA.

Baseline

39% of students assessed in ELA were proficient or above

Metric/Indicator

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

18-19

Increase students proficient or above to 40% in Math

Baseline

30% of students assessed in MATH were proficient or above

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/Career pathway completion

18-19

A-G completers -31.1% at BHS, and 50.0% at FRHS. CTE completers 14-% at BHS, and 19.3% at FRHS. 100% of students enrolled completed the dual enrollment course.

Actual

Fall River High School "Senior Night": 24 parents of 34 seniors attended = 71%

Fall River High School "Junior Night": 32 parents of 38 juniors attended = 84%

Overall, 70 parents of 121 (58%) of parents attended academic and career awareness presentations. This included parents of unduplicated pupils and students with exceptional needs

LCAP Parent Survey participation: 2017-18: 76 Responses; 2018-19 : 58 Responses. Goal not met

Numerous parents are active members on school site councils, booster's clubs, and the Education Federation. Parents and community members regularly attend public board meetings. Parents and community members also are invited and participate in the LCAP process

CAASPP/SBAC results shows a decrease in the number of students who were proficient in ELA standards from 39% in 2017-18 to 38% in 2018-19. There was a decrease of 1%. Goal not met

CAASPP/SBAC results shows a increase in the number of students who were proficient in Mathematics standards from 30% to 38%. There was an increase of 8%. Goal met

Burney Jr-Sr High School: A-G Completers: 24.1%; CTE Completers: 0% Goal not met

Fall River Jr-Sr High School: A-G Completers: 27.6%, CTE Completers 48% Goal met for CTE Completers

Burney Jr-Sr High School: 46% of eligible students enrolled in a dual enrollment course. Goal not met

Expected

Baseline

A-G completers -21.1% at BHS, and 40.0% at FRHS. CTE completers 4-% at BHS, and 9.3% at FRHS. 100% of students enrolled completed the dual enrollment course.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/AP pass rate

18-19

Maintain 39% of our students will pass AP exams with a score of 3 or better

Baseline

Maintain 39% of our students will pass AP exams with a score of 3 or better

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

18-19

BHS-14.9%(ELA)/24%(Math)

FRHS-21%(ELA)/42%(Math)

Baseline

BHS-4.9%(ELA)/14%(Math)

FRHS-11%(ELA)/32%(Math)

Metric/Indicator

Priority 5: Local Metric/Student Engagement/School attendance rates

18-19

Maintain attendance rates - 94.45%

Actual

Fall River Jr-Sr High School: 53% of eligible students enrolled in a dual enrollment course. Goal not met

Burney Jr-Sr High School:

Government: 2016-17 12% of students passed the AP Exam with a score of 3 or higher

2017-18 25% of students passed the AP Exam with a score of 3 or higher.

Goal not met.

English Lit. 2016-17 29% of students passed the AP Exam with a score of 3 or higher

2017-18 25% of students passed the AP Exam with a score of 3 or higher

Goal not met

Fall River Jr-Sr High School

Lang-Comp 2016-17 17% of students passed the AP Exam with a score of 3 or higher

2017-18 36% of students passed the AP Exam with a score of 3 or higher

Goal not met

English Lit 2016-17 0% of students passed the AP Exam with a score of 3 or higher

2017-18 30% of students passed the AP Exam with a score of 3 or higher

Goal not met

Burney Jr-Sr High School: 2017-18 EAP English Language Art-14.9 % passed with a score of three or higher -- Goal met

Fall River Jr-Sr High School:2017-18 EAP English Language Arts 63% passed with a score or 3 or higher. Goal met

Burney Jr-Sr High School 2017-18 EAP Mathematics: 23% passed with a score of three or higher. Goal met

Fall River Jr-SR High School 2017-18 EAP Mathematics: 65 % passed with a score of three or higher. Goal met

Fall River JUSD Attendance Rates for 2017-18: 94.4 %. Goal maintained

Expected

Actual

Baseline

Attendance rates - 94.45%

Metric/Indicator

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

18-19

Chronic absenteeism rates-22.34%

Baseline

Chronic absenteeism rates-28.34%

Metric/Indicator

Priority 5: Local Metric/Middle school dropout rate

18-19

Maintain dropout rate in middle schools 0.5%

Baseline

Maintain dropout rate in middle schools 0.5%

Metric/Indicator

Priority 5: Local Metric/Student Engagement/High school dropout rate

18-19

Decrease dropout rate by 2% in high schools to 10.8%

Baseline

Dropout rate in high schools - 14.8%

Metric/Indicator

Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

18-19

Increase Graduation Rate

BHS-97.9%

FRHS-95%

Baseline

Graduation Rate

BHS-96.9%

FRHS-94%

Metric/Indicator

Priority 6: State Indicator/Student Suspension Indicator

Fall River JUSD Chronic Absenteeism Rate for 2017-18: 19%. Goal met

Fall River JUSD Middle School Dropout Rate: 0%. Goal met

Fall River JUSD Dropout Rate: 6.7%. Goal met

Burney Jr-Sr High School Graduation Rate: 100% Goal met
 Fall River Jr-Sr High School Graduation Rate: 100% Goal met
 LEA Graduation Rate: 92.4%

Fall River JUSD Suspension Rate: 7.2%. Goal met

Expected

18-19
Decrease Pupil suspension rates district wide- 7.7%

Baseline
Pupil suspension rates district wide- 8.7%

Metric/Indicator
Priority 6: Local Metric/Expulsion rate

18-19
Maintain pupil expulsion rates district wide by 0.1% of all students

Baseline
Maintain pupil expulsion rates district wide by 0.1% of all students

Metric/Indicator
Priority 6: Local Indicator/Local tool for school climate

18-19
Increase Parent participation on Parent Surveys - 62%

Baseline
Parent participation on Parent Surveys-52%

Metric/Indicator
Priority 7: Local Metric/A broad course of study

18-19
Maintain Course Access
Section 51210 (grades 1-6)
English Grades 1-6
Math Grades 1-6
Social Science Grades 1-6 Science Grades 1-6
Visual Performing Arts Grades (as determined) Physical Education Grades 1-6
Health Grades 5-6 (as needed)
Section 51220 (grades 7-12)
English Grades 7-12
Math Grades 7-11 (12th grade optional) Social Science Grades 7-12
Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required)
Foreign Language Grades 9-12 Health Grades 7, 9
Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)

Baseline

Actual

Fall River JUSD Expulsion Rate: 0.8% Goal met

LEA Parent participation on LCAP surveys increased from 62 parents taking the survey in 2016-17 to 66 parents completing it in 2017-18. This increase could be offset, as new this year, there was a staff survey which many employees participated in, while last year they had to complete the parent survey. 61 staff members took the staff survey

Goal met

All courses are maintained. Goal met

Expected

Maintain Course Access
 Section 51210 (grades 1-6)
 English Grades 1-6
 Math Grades 1-6
 Social Science Grades 1-6 Science Grades 1-6
 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6
 Health Grades 5-6 (as needed)
 Section 51220 (grades 7-12)
 English Grades 7-12
 Math Grades 7-11 (12th grade optional) Social Science Grades 7-12
 Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required)
 Foreign Language Grades 9-12 Health Grades 7, 9
 Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)

Metric/Indicator

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

18-19

Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data

Baseline

Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data

Actual

Fall River JUSD RHS K-2 Literacy results: 1st grade: 35% of students met standard. Goal not met. 2nd grade: 38% of students met standard in 2018. Goal not met

Actions / Services

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

Action 1

Planned
 Actions/Services

Actual
 Actions/Services

Budgeted
 Expenditures

Estimated Actual
 Expenditures

Provide and maintain highly qualified teachers, appropriately assigned, for all students including unduplicated students and students with exceptional needs.

Provided and maintained highly qualified teachers, appropriately assigned, for all students including unduplicated students and students with exceptional needs. The \$118,876 difference is between the projected negotiation of 2.73% on salary and health and welfare cap and the actual settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.

This action was updated with current budget figures.

Teachers

Resource:
Unrestricted
Special Education
Education Protection Account (EPA)
IDEA
Title I
CETIG
Title II Part A
1000-1999-Certificated Salaries
3000-3999--Employee Benefits
1000-3000 Base \$5,583,532

Teachers
Resource:
Title II Part A
1000-1999: Certificated
Personnel Salaries Title II Part A
\$67,064

Teachers
Resource: Title II Part A
3000-3999: Employee Benefits
Title II Part A \$24,400

Teachers
Resource: CTEIG
1000-1999: Certificated
Personnel Salaries Carl D.
Perkins Career and Technical
Education \$23,544

Teachers
Resource: CTEIG
3000-3999: Employee Benefits
Carl D. Perkins Career and
Technical Education \$6,512

Teachers
Resource: Special Education
1000-1999: Certificated
Personnel Salaries Special
Education \$487,620

			Teachers Resource: Special Education 3000-3999: Employee Benefits Special Education \$180,113
			Teachers Resource: Title I 1000-1999: Certificated Personnel Salaries Title I \$105,687
			Teachers Resource: Title I 3000-3999: Employee Benefits Title I \$37,723
			Teachers Resource: EPA 1000-1999: Certificated Personnel Salaries Education Protection Account (EPA) \$1,360,138
			Teachers Resource: EPA 3000-3999: Employee Benefits Education Protection Account (EPA) \$472,811
			Teachers Resource: Unrestricted 1000-1999: Certificated Personnel Salaries Base \$2,142,316
			Teachers Resource: Unrestricted 3000-3999: Employee Benefits Base \$794,390

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide and maintain paraprofessionals for all students including unduplicated students and students with exceptional needs.	Provided and maintained paraprofessionals for all students including students and students with exceptional needs. The variation of \$8,066 is from positions being vacant for lack of applicants for parts of the school year coupled with the negotiated settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps	<p>This action was updated with current budget figures.</p> <p>Paraprofessionals</p> <p>Resource: Special Education Mental Health Unrestricted Special Education IDEA Title VII Workability 2000-2999-Classified Salaries 3000-3999 Employee Benefits 2000-3000 Base \$737,773</p>	<p>Paraprofessionals Resource: Title VII 2000-2999: Classified Personnel Salaries Title VII \$24,031</p>
			<p>Paraprofessionals Resource: Title VII 3000-3999: Employee Benefits Title VII \$4,778</p>
			<p>Paraprofessionals Resource: Special Education 2000-2999: Classified Personnel Salaries Special Education \$396,646</p>
			<p>Paraprofessionals Resource: Special Education 3000-3999: Employee Benefits Special Education \$152,438</p>
			<p>Paraprofessionals Resource: Workability 2000-2999: Classified Personnel Salaries Workability \$13,895</p>
			<p>Paraprofessionals Resource: Workability 3000-3999: Employee Benefits Workability \$3,867</p>

			Paraprofessionals Resource: Title I 2000-2999: Classified Personnel Salaries Title I \$8213
			Paraprofessionals Resource: Title I 3000-3999: Employee Benefits Title I \$3,381
			Paraprofessionals Resource: Unrestricted 2000-2999: Classified Personnel Salaries Base \$105,228
			Paraprofessionals Resource: Unrestricted 3000-3999: Employee Benefits Base \$17,230

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide and maintain staffing, supplies and repairs for facility upkeep, in order to maintain FIT standards.	Provided and maintained staffing, supplies and repairs for facility upkeep, in order to maintain FIT standards. The variation of \$18,125 is from the negotiated settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps	This action was updated with current budget figure. Staffing, supplies, repairs 1000-6000 Routine Restricted Maintenance Fund \$466,974	Maintenance salaries Resource: RRM 2000-2999: Classified Personnel Salaries Routine Restricted Maintenance Fund \$252,331
			Maintenance benefits Resource: RRM 3000-3999: Employee Benefits Routine Restricted Maintenance Fund \$112,768
			Maintenance supplies Resource: RRM 4000-4999: Books And Supplies Routine Restricted Maintenance Fund \$85,488

Maintenance services and operating expenses
Resource: RRM
5000-5999: Services And Other Operating Expenditures Routine Restricted Maintenance Fund
\$34,512

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>By purchasing a new internet communication system including All Call and Web Page, as well as incorporating 1:1 Technology with secondary students, parent participation will be more evident for all students, unduplicated pupils, and those with exceptional needs.</p>	<p>Purchased an internet communication system including All Call and Web Page. Parent participation is more evident for all students, unduplicated pupils, and those with exceptional needs. Minor difference, \$485</p>	<p>5000-5999 Services-- Communication System 5801 Suppl/Concentration-Unrestricted \$5,000</p>	<p>5000-5999 Services-- Communication System 5801 Supplemental and Concentration \$4,515</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide one (1) counselor to be shared between Fall River High School, Burney High School and Alternative Ed.</p> <p>Counselor will encourage parent involvement in academic and career awareness (Sophomore Counseling, Open House, Back to School Night, Financial Aide Night, Academic Awards and Scholarship Night). Counselor, with administration support, will work with at risk students to improve attendance and behavior.</p>	<p>Provided one (1) counselor that was shared between Fall River High School, Burney High School and Alternative Ed. Counselor encouraged parent involvement in academic and career awareness (Sophomore Counseling, Open House, Back to School Night, Financial Aide Night, Academic Awards and Scholarship Night). Counselor, with administrator support, worked with at risk students to improve attendance and behavior. Counselor also monitored Chronic</p>	<p>This action was updated with current budget figures.</p> <p>1250 and 3000's--Counselor and Employee Benefits--One (1) Counselor 1000-3000 Suppl/Concentration-Unrestricted \$78,208</p>	<p>Counselor salary object code 1250 1000-3000 Supplemental and Concentration \$58,428</p> <p>Counselor benefits 3000-3999: Employee Benefits Supplemental and Concentration \$27,923</p>

Counselor will also monitor chronic truancy and work with families to remedy.

Truancy and worked with families to remedy.
The difference of \$8,143 is due to 10% paid additionally for counselor duties listed above and the actual settlement of 3.29% on salary and 11.23% on the health and welfare cap

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain and Provide Highly Qualified Teachers at District Alternative Education Schools.</p>	<p>Maintained and Provided Highly Qualified Teachers at District Alternative Education Schools. The difference of \$17,851 is due the actual settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps</p>	<p>This action was updated with current budget figures. The district has eliminated the FRECD school teacher's position.</p> <p>1000-1999 Certificated Salaries--4.29 FTE Teachers Plus substitutes and extra duty 3000-3999 Employee Benefits 1000-3000 Suppl/Concentration-Unrestricted \$342,240</p>	<p>Certificated Salaries--4.29 FTE Teachers Plus substitutes and extra duty</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$311,503</p> <p>4.29 FTE Teachers Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$48,588</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain District Alternative Education Paraprofessionals.</p>	<p>Maintained District Alternative Education paraprofessionals. The difference of \$7,975 is due the actual settlement of 3.29% on salary and 11.23% on participating</p>	<p>This action was updated with current budget figures.</p> <p>2000-2999 and 3000's--Classified Salaries and Employee Benefits--Two (2) paraprofessionals</p>	<p>Classified Salaries--Two (2) paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,461</p>

	<p>employees health and welfare caps.</p> <p>Alternative Education was allocated money through the ConAp because the schools are 100% poverty. The district decided to use the allocation to pay a portion of the paraprofessionals salaries to support the students in the Alternative Education programs</p>	2000-3000 Suppl/Concentration-Unrestricted \$44,700	
			Classified Benefits--Two (2) paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration \$16,214
			The Alternative Education Department qualified for Title I funds in the 2018-19 school year. The Title I paid for a portion of the two (2) paraprofessional salaries. 2000-2999: Classified Personnel Salaries Title I \$8,380
			The Alternative Education Department qualified for Title I funds in the 2018-19 school year. The Title I paid for a portion of the two (2) paraprofessional benefits. 3000-3999: Employee Benefits Title I \$3,364

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Paraprofessionals for Native American Students	<p>Provided paraprofessionals for Native American students at both Burney and Fall River schools. Three (3) paraprofessionals. The difference of \$3,202 is due to the actual settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.</p>	<p>This action was updated with current budget figures.</p> <p>2000-2999- Classified Salaries-- Three (3) Paraprofessionals Plus substitutes and extra duty 3000-3999-Employee Benefits 2000-3000 Suppl/Concentration-Unrestricted \$41,847</p>	<p>Classified Salaries--Three (3) Paraprofessionals Plus substitutes and extra duty</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,450</p>
			<p>Three (3) Paraprofessionals Employee Benefits 3000-3999: Employee Benefits</p>

Supplemental and Concentration
\$6,599

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Behavior Paraprofessional for support for EL, FY, LI students to also include Native Americans and Exceptional Needs Students. Increased position by one hour per day. .8750 FTE.</p>	<p>Provided behavior paraprofessionals for support for EL, FY, and LI students including Native Americans and exceptional needs students. Increased two of the behavior paraprofessionals to .875 FTE from .75 FTE. The district partially paid another professional .20 FTE to contribute assistance in the area of behavior modification at the elementary schools. The difference of \$1,122 is due the actual settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.</p>	<p>This action was updated with current budget figures.</p> <p>2000-2999 Classified Salaries-- Paraprofessional 3000-3999 Employee Benefits 2000-3000 Suppl/Concentration- Unrestricted \$43,634</p>	<p>Classified Salaries-- Paraprofessional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,922</p> <p>Employee Benefits- Paraprofessional 3000-3999: Employee Benefits Supplemental and Concentration \$11,834</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional Development in California Standards provided by Shasta County Office of Education to be implemented in all classrooms.</p> <ul style="list-style-type: none"> Next-Step Common Core Training (ongoing) Plus additional opportunities as they become available 	<p>Professional Development in California Standards provided by Shasta County Office of Education implemented in all classrooms.</p> <p>Next Step Common Core Training (on-going) Plus additional opportunities as they become available</p> <p>Contract difference \$2,975.</p>	<p>5000-5999 --Contract Services. SCOE contract services (i.e. training to be provided during staff development days which are included in base teacher salaries listed above, including ERWC and math training for secondary staff) 5801 Suppl/Concentration- Unrestricted \$8,500</p>	<p>5000-5999 --Contract Services. SCOE contract services (i.e. training to be provided during staff development days which are included in base teacher salaries listed above, including ERWC and math training for secondary staff) 5801 Supplemental and Concentration \$5,525</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development (PD) <ul style="list-style-type: none"> School sites have requested PD for California Trainings, which include: technology trainings, California Standards Curricular Trainings, and Textbook Adoption Trainings (other trainings unknown at this time). PD/Collaboration time offered to K-3 teachers and to supplement the cost of Capturing Kids Hearts. 	Professional Development (PD) School site requested PD for California trainings, which include technology trainings, California standards curricular trainings, and textbook adoption trainings. \$12,052 has been unexpended in this account for lack of substitute teachers for coverage and the district's geographical area makes it difficult to attend offered PD.	This action was updated with current budget figures. 5000-5999- Travel and Conference--Professional Development 5210 Suppl/Concentration-Unrestricted \$18,372	Travel and Conference--Professional Development 5210 Supplemental and Concentration \$6,320

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain use of web based resources, including Renaissance Learning, intervention programs such as Accelerated Reader, Accelerated Math, I- Pass, Vocabulary in a Flash, and Math Facts in a Flash.	Maintain use of web based resources, including Renaissance Learning, intervention programs such as Accelerated Reader, Accelerated Math, I-Pass, Vocabulary in a Flash, and Match Facts in a Flash. The difference in budget and actual contract cost is \$737.	This action was updated with current budget figures. Renaissance Learning 5000-5999 --Contract Services. 5801 Suppl/Concentration-Unrestricted \$10,446	Renaissance Learning Contract Services 5801 Supplemental and Concentration \$11,183

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Advanced Placement (AP) In the 2017-18 school year, comprehensive high schools will	Advanced Placement (AP) in the 18-19 school year, comprehensive high schools have added teacher	This action was updated with current budget figures.	Books and Supplies--APEX Online--This expense is for the

be adding to online AP courses with teacher taught courses. 2 courses-Burney High School 2 courses-Fall River High School

taught courses. Burney High School did not have any students take online AP courses and Fall River High School had one student take an online AP course and 30 AP teacher taught courses. The costs of the test is \$94 per exam. The difference of \$1,784 is because of the increase in students taking the exams.

4000-4999- Books and Supplies-- APEX Online
4310 Suppl/Concentration- Unrestricted \$1,130

paper booklets the students use for testing. 4310 Supplemental and Concentration \$2,914

Action 14

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Support Home to School Transportation in maintaining bus routes. Given our unduplicated pupil rate and geographic conditions, extra transportation provided beyond the funding level will enable unduplicated pupils, those with special needs, and our significant subgroups to continue receiving transportation services.

Supported Home to School Transportation in maintaining bus routes. Given our unduplicated pupil rate and geographic conditions, extra transportation provided beyond the funding level will enable unduplicated pupils, those with special needs, and our significant subgroups to continue receiving transportation services. No difference.

5000-5999 Transfers--Home to School Transportation 5700-5799: Transfers Of Direct Costs Suppl/Concentration-Unrestricted \$118,717

Transfers--Home to School Transportation 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$118,717

Action 15

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Technology
Replacement Chromebooks

Technology
Replaced Chromebooks, purchased Google Chrome licenses, purchased Chromebook cases, purchased needed tech supplies to repair existing Chromebooks, purchased Go Guardian renewals.

This action was updated with current budget figures.
4000-4999-Books and Supplies-ChromeBooks
4310, 4410 Suppl/Concentration- Unrestricted \$207,460

Books and Supplies-Chromebooks, cases, and licenses, tech supplies. 4000-4999: Books And Supplies Supplemental and Concentration \$209,205

The district overspent the projection by \$14,012. This is variation from the Go Guardian renewal and a minor budget to actual difference.

Go Guardian renewals 5801 Supplemental and Concentration \$12,267

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Special Education Teachers 1.00 FTE Paraprofessional .43750 FTE plus substitutes</p> <p>These are added positions to enhance the program by providing more service and lower class sizes to better serve students in need.</p>	<p>Special Education Teachers 1 FTE Paraprofessional .43750 FTE</p> <p>These positions enhance the program by providing more service and lower class sizes to better serve students in need. The existing paraprofessional left the class and was replaced by a higher paid paraprofessional and the teacher moved columns, hence the increase in cost. The difference of \$8,540 is attributed to this change, coupled with the actual negotiations settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.</p>	<p>This action was updated with current budget figures.</p> <p>1000-1999 Certificated Salaries-Teachers 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits</p> <p>1000-3000 Suppl/Concentration-Unrestricted \$70,834</p>	<p>Certificated Salaries-Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,234</p> <p>Certificated Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,898</p> <p>Classified Salaries-Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,152</p> <p>Classified Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,090</p>

Action 17

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Maintain opportunities for parents, including parents of unduplicated pupils and students with exceptional needs, to give input on district decisions including, but not limited to, school site council, Parent Advisory Council, DELAC, public input sessions with the Board of Education, parent surveys, etc.

Actions/Services

Maintained opportunities for parents, including parents of unduplicated pupils and students with exceptional needs, to give input on district decisions including, but not limited to, school site council, Parent Advisory Council, DELAC, public input sessions with the Board of Education, parent surveys, etc. \$408 difference.

Expenditures

No added expenditures to the district

Expenditures

The district decided to purchase survey monkey because it was already established and we could print the Spanish version of our survey and we had a time factor of calculating and processing them by a deadline. 5801 Supplemental and Concentration \$408

Action 18

Planned Actions/Services

Summer School
Principal
Teachers
Paraprofessionals

Actual Actions/Services

Summer School
Principal
Teachers
Paraprofessionals
Bus Driver
Supplies
Minor difference, \$397 because of the actual negotiations settlement of 3.29% on salary.

Budgeted Expenditures

This action was updated with current budget figures.

1000-1999 Certificated Salaries-Teachers and Principal
2000-2999 Classified Salaries-Paraprofessionals
3000-3999 Employee Benefits
1000-3000 Suppl/Concentration-Unrestricted \$31,856

Estimated Actual Expenditures

Certificated Salaries-Teachers and Principal 1000-1999:
Certificated Personnel Salaries Supplemental and Concentration \$15,388

Certificated Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,049

Classified Salaries-Paraprofessionals 2000-2999:
Classified Personnel Salaries Supplemental and Concentration \$10,557

Classified Employee Benefits 3000-3999: Employee Benefits

			Supplemental and Concentration \$2,266
			Summer School Supplies 4310 Supplemental and Concentration \$199

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district purchased materials for Kindergarten readiness tool kits to be distributed at Kindergarten registration. This action was determined after the school year started.	The district purchased materials for Kindergarten readiness tool kits to be distributed at Kindergarten registration. No difference.	4310 instructional materials 4310 Supplemental and Concentration \$467	Instructional materials 4310 Supplemental and Concentration \$467

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Career Choices is program that helps students decided their careers and futures. it was purchased by the district. The purchase was determined after the school year started.	Career Choices was not purchased. Instead the district purchased a program called Document Tracking Service to enable to help the district complete and track LCAP expenses. Difference in contracts was \$2,186.	4310 Instructional materials 4310 Supplemental and Concentration \$154	Instructional materials 4310 Supplemental and Concentration \$0
			Document Tracking Service Program 5801 Supplemental and Concentration \$2,340

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.

Many of the actions/services have been implemented through personnel. This would include having Highly Qualified teachers assigned throughout the LEA, including alternative education assignments, a school counselor, a special education teacher, and summer school remediation staff. Paraprofessional support staff is also provided, Personnel services are contractually in place. The LCAP also assists in providing Professional Development opportunities which are planned accordingly. Intervention programs, as well as opportunities for student acceleration (AP courses), are in place as well. Up to date technology advancements, including communication systems, are also reflected through the LCAP. Student transportation is also supported. The implementation of the LCAP actions and services of this goal is simple and consistent

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

The LEA has determined that the actions and services to achieve LCAP goal #1 have been progressing. Many of the services have been in place prior to the LCAP mandate. Based on stakeholder input which was determined and supported by data, current goals and expenditures have been reviewed annually and it is agreed that these are the proper services to offer in order to achieve our goal

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Provided and maintained highly qualified teachers, appropriately assigned, for all students including unduplicated students and students with exceptional needs. The \$118,876 difference is between the projected negotiation of 2.73% on salary and health and welfare cap and the actual settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.

Provided and maintained paraprofessionals for all students including students and students with exceptional needs. The variation of \$8,066 is from positions being vacant for lack of applicants for parts of the school year coupled with the negotiated settlement of 3.29% on salary and 11.23% on participating employees' health and welfare caps.

Provided and maintained staffing, supplies and repairs for facility upkeep, in order to maintain FIT standards. The variation of \$18,125 is from the negotiated settlement of 3.29% on salary and 11.23% on participating employees' health and welfare caps.

Purchased an internet communication system including All Call and Web Page. Parent participation is more evident for all students, unduplicated pupils, and those with exceptional needs. Minor difference, \$485.

Provided one (1) counselor that was shared between Fall River High School, Burney High School and Alternative Ed. Counselor encouraged parent involvement in academic and career awareness (Sophomore Counseling, Open House, Back to School Night, Financial Aide Night, Academic Awards and Scholarship Night). The counselor, with administrator support, worked with at risk students to improve attendance and behavior. Counselor also monitored Chronic Truancy and worked with families to remedy.

The difference of \$8,143 is due to 10% paid additionally for counselor duties listed above and the actual settlement of 3.29% on salary and 11.23% on the health and welfare cap.

Maintained and provided Highly Qualified Teachers at District Alternative Education Schools. The difference of \$17,851 is due the actual settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.

Maintained District Alternative Education paraprofessionals. The difference of \$7,975 is due the actual settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.

Provided paraprofessionals for Native American students at both Burney and Fall River schools. Three (3) paraprofessionals. The difference of \$3,202 is due to the actual settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.

Provided behavior paraprofessionals for support for EL, FY, and LI students including Native Americans and exceptional needs students. Increased two of the behavior paraprofessionals to .875 FTE from .75 FTE. The district partially paid another professional .20 FTE to contribute assistance in the area of behavior modification at the elementary schools. The difference of \$1,122 is due the actual settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.

Professional Development in California Standards provided by Shasta County Office of Education implemented in all classrooms. Next Step California Standards Training (on-going) plus additional opportunities as they become available. Contract difference \$2,975.

Professional Development (PD)

School site requested PD for California trainings, which include technology trainings, California standards curricular trainings, and textbook adoption trainings.

\$12,052 has been unexpended in this account for lack of substitute teachers for coverage and the district's geographical area makes it difficult to attend offered PD.

Maintain use of web based resources, including Renaissance Learning, intervention programs such as Accelerated Reader, Accelerated Math, I-Pass, Vocabulary in a Flash, and Match Facts in a Flash. The difference in budget and actual contract cost is \$737.

Advanced Placement (AP) in the 18-19 school year, comprehensive high schools have added teacher taught courses. Burney High School did not have any students take online AP courses and Fall River High School had one student take an online AP course and 3 AP teacher taught courses. The costs of the test is \$94 per exam. The difference of \$1,784 is because of the increase in student participation.

Supported Home to School Transportation in maintaining bus routes. Given our unduplicated pupil rate and geographic conditions, extra transportation provided beyond the funding level will enable unduplicated pupils, those with special needs, and our significant subgroups to continue receiving transportation services. No difference.

Technology

Replaced Chromebooks, purchased Google Chrome licenses, purchased Chromebook cases, purchased needed tech supplies to repair existing Chromebooks, purchased Go Guardian renewals. The district overspent the projection by \$14,012. This is variation from the Go Guardian renewal and a minor budget to actual difference.

Special Education, Teachers 1 FTE, Paraprofessional .43750 FTE, These positions enhance the program by providing more service and lower class sizes to better serve students in need. The existing paraprofessional left the class and was replaced by a higher paid paraprofessional and the teacher moved columns hence the increase in cost. The difference of \$8,540 is attributed to this change coupled with the actual negotiations settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.

Maintained opportunities for parents, including parents of unduplicated pupils and students with exceptional needs, to give input on district decisions including, but not limited to, school site council, Parent Advisory Council, DELAC, public input sessions with the Board of Education, parent surveys, etc. \$408 difference.

Summer School, Principal, Teachers, Paraprofessionals, Bus Driver, Supplies. Minor difference, \$397 because of the actual negotiations settlement of 3.29% on salary.

The district purchased materials for Kindergarten readiness tool kits to be distributed at Kindergarten registration. No difference.

Career Choices was not purchased. Instead the district purchased a program called Document Tracking Service to enable to help the district complete and track LCAP expenses.

Difference in contracts was \$2,186.

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.

Based on data, there are no major changes to this year's LCAP.

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

Goal 2. EL students will show increased proficiency on the CELDT/ELPAC.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings. Maintain math training attendance at 72%

Baseline

Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings. Maintain math training attendance at 72%

Metric/Indicator

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

18-19

57% of EL students improved proficiency in English language as measured by CELDT/ELPAC

Baseline

Actual

100% of elementary teachers have received English Language Arts in-service training on the newly adopted curriculum. California Standards for mathematics trainings. Goal met.

56% of elementary teachers have attended California Standards trainings in mathematics. Goal not met.

76.6% of EL students improved proficiency in English language as measured by CELDT/ELPAC. Goal met.

Expected

47% of EL students improved proficiency in English language as measured by CELDT/ELPAC

Metric/Indicator

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

18-19

Increase students proficient or above to 49%

Baseline

39% of students assessed in ELA were proficient or above

Metric/Indicator

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

18-19

Increase students proficient or above to 40%

Baseline

30% of students assessed in MATH were proficient or above

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator

18-19

Maintain - 89% of students will make progress as English Learner from 34%

Baseline

Maintain - 89% of students will make progress as English Learner from 34%

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Reclassification rates

18-19

5% of EL students will be re-designated from 14.93%

Baseline

5% of EL students will be re-designated from 4.93%

Metric/Indicator

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

18-19

All EL students will have access to standards based curriculum

Baseline

All EL students will have access to standards based curriculum

Actual

Based on Grades 3-8 ELA SBAC scores, 33.8% of EL students were proficient or above. Goal not met.

Based on Grades 3-8 Mathematics SBAC scores, 34.6% of EL students were proficient or above. Goal not met.

9.75% of students made progress as an English Learner. Goal not met.

Due to a change from CELDT to ELPAC, no students were re-designated.

All EL students have access to standards based curriculum. Goal met.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide and maintain highly qualified staff and paraprofessional support services to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency.</p>	<p>Provided and maintained highly qualified staff with the addition of a .50 FTE teacher and paraprofessional support services to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency. Difference is due to the addition of the .50 FTE teacher and the negotiated settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.</p>	<p>This action was updated with current budget figures.</p> <p>Maintain 1.83 FTE teachers; Three(3) 0.4375 paraprofessionals; One (1) 0.10 FTE administrator; One (1) .8125 paraprofessional One (1) .68750 paraprofessional</p> <p>1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 1000-3000 Suppl/Concentration- Unrestricted \$258,560</p>	<p>Certificated Salaries Maintained 2.33 FTE teachers One (1) 0.10 FTE administrator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$145,786</p> <p>Certificated Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$49,984</p> <p>Three(3) 0.4375 paraprofessionals One (1) .8125 paraprofessional One (1) .68750 paraprofessional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$67,461</p> <p>Classified Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$11,364</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Development for Designated ELD Instruction. *ELD teachers will be trained on designing lessons for designated ELD.	Provided Professional Development for Designated ELD Instruction. * ELD teacher was trained on designing lessons for Designated ELD.	(Refer to Goal 1 Professional Development Budgeted Expenditures) 5000-5999 Travel and Conference 5210 Suppl/Concentration-Unrestricted \$	Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$476

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provided staff and paraprofessional support supplies to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency.	Provided staff and paraprofessional support supplies to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency. Difference of \$4,306 is due to ELD teacher guides needing to be purchased.	4310 Instructional materials 4310 Suppl/Concentration-Unrestricted \$497	Instructional materials 4310 Supplemental and Concentration \$4,803

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.

Implementation of the three Actions and Services for LCAP Goal #2 was relatively smooth. Purchasing supplies for our ELD teacher, paraprofessionals, and students is an ongoing task. Professional Development was provided to our ELD teacher to assist her in creating and designing lessons to better prepare our ELD students. The LCAP also pays for our ELD teacher, who is now a 1.0 FTE, compared to a .5 FTE last year, as well as three paraprofessionals.

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

It is determined by the LEA that the actions and services is becoming increasingly effective. Based on research and stakeholder input--particularly information gained at the EL meetings--there was a need for additional EL teaching time. The EL teaching position was increased to a 1.0 FTE for the 2018-19 school year. Based on initial reports, this has been an effective move by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Provided and maintained highly qualified staff with the addition of a .5 FTE teacher and paraprofessional support services to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency. Difference is due to the addition of the .5 FTE teacher and the negotiated settlement of 3.29% on salary and 11.23% on participating employees health and welfare caps.

Provided Professional Development for Designated ELD Instruction. ELD teacher was trained on designing lessons for Designated ELD.

Provided staff and paraprofessional support supplies to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency. Difference of \$4,306 is due to ELD teacher guides needing to be purchased.

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

The major change made to this goal was increasing a .5 FTE ELD teacher to a 1.0 FTE ELD teacher. This can be found in the LCAP under the first Action on Page 28.

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 addition to regular updates at each monthly school board meeting, there was an ongoing effort to provide additional opportunities for stakeholder engagement this year. The general feeling was that if the stakeholders were not "coming to the LCAP team, the team would go to them." Relevant data, referring to both state and local indicators, was gathered and shared at each monthly board meeting by the superintendent with input from site administrators. This data was also available on our district's web page. Other than the surveys, all consultations were in an organized meeting format, complete with Agendas and minutes.

The following is a summary of the LEA held LCAP consultations:

September 6, 2018	DELAC Meeting, Fall River Elementary School, District superintendent met with the DELAC parents to explain the LCAP process (15 participants)
January 30, 2019	Fall River Joint Unified School District Indian Education/Title Vii Meeting (5 Participants)
January 31 - February 14	On-line Parent Surveys available (66 Participants)
January 31 - February 14	On-Line Staff Surveys available (61 Participants)
February 21 - March 8	On-line Student Surveys available for students in Grades 4-12 (537 participants)
March 13 Participants)	Burney Elementary School Certificated and Classified Employee Consultation Meeting (22
March 15 Participants)	Burney High School Certificated and Classified Employee Consultation Meeting (20
March 15	DELAC Meeting, Fall River Elementary School (12 Participants)
March 18	Burney High School Site Council Meeting (12 Participants)
March 19 attendees)	Fall River Elementary School Certificated and Classified Employee Consultation Meeting (8
March 26 Participants)	Fall River High School Certificated and Classified Employee Consultation Meeting (11
April 17	Burney Elementary School Site Council Meeting (12 Participants)
April 18	Fall River High School Site Council Meeting (18 Participants)
April 29	FRJUSD Parent and Community Advisory Meeting (13 Participants)
May 20	DELAC Meeting, Fall River High School (10 Participants)

May 31	Posted notification of LCAP Public Hearing
June 12	LCAP Public Hearing at FRJUSD Board Meeting
June 26	LCAP Approval at FRJUSD Board Meeting

The metrics shared throughout the LCAP process included:

Local Indicators:

- Priority 1 - Basic Conditions at school. School Accountability Report Card, Student and Parent Surveys, Healthy Kids Surveys
- Priority 2 - Implementation of State Academic Standards - Student and Parent Surveys, Professional Development Training for staff, ELA and Mathematics Teacher rubrics (self-reflection)
- Priority 3 - Parent engagement - Parent Surveys, Family and Community Engagement Metrics, sign in sheets at various meetings and school events
- Priority 4 - Academic Indicators and English Learner Metrics, CDE "5 x 5" reports for ELA, Math, EL Progress, CDE Dashboard, Aeries Analytics Dashboard, SARC
- Priority 5 - Chronic Absence Indicator, Graduation Rate Indicator - CDE "5 x 5", reports for Graduation Rates, SARC, CDE Dashboard
- Priority 6 - Suspension Rate Indicator - CDE "5 x 5", CDE Dashboard, SARC, Local Climate Survey, SARC, Student and Parent Surveys, Healthy Kids Surveys
- Priority 7 - College/Career Indicator - WASC Reports, National Student Clearinghouse Report, SARC, CDE Dashboard
- Priority 8 - College/Career Indicator - WASC Reports, National Student Clearinghouse Report, Student and Parent Surveys

Beginning in December 2018 the FRJUSD Governing Board received monthly updates on the progress of the LCAP

Data Metric Chart was updated to simplify progress of goal attainment

Site leadership team received regular monthly updates at cabinet meetings

Leadership team reviewed parent and student surveys to ensure questions were asked to cover all eight state priorities

Data was shared with all stakeholder groups.

- District Board Meetings
- Student Advisory Committee Meeting
- Bargaining Units - CSEA and FRTA
- Administrative Cabinet Meeting
- Administrator/Counselor Consult
- Native American Meetings
- Parent/Student/Staff Surveys
- Parent Advisory Committee Meetings
- DELAC Meeting

Public Hearing held on June 12, 2019

Governing Board approved LCAP on June 26, 2019

Impact on LCAP and Annual Update

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

The numerous LCAP meetings held this year helped validate current LCAP plans and expenditures as well as provide suggestions, based on current data, for potential changes and/or additions to the 2017-18 LCAP. Decisions at the meeting were data driven and related to state or local indicators. Several noticeable areas which were consistently addressed included a high suspension rate and a decline in mathematics test scores. Additionally, there were concerns about student attendance in some of our subgroups. Additional concerns regarding abnormally deviant behaviors, evident in our elementary school sites, was a common area of focus. EL students are making adequate progress. In the area of Equity, Students with Disabilities and American Indian students were in the "orange" group; this will have a significant impact on LCAP plans.

Stakeholder involvement has resulted in improved outcomes and opportunities for all pupils, including unduplicated students, throughout the process. All meetings were directed at the needs of all students with our LEA's unduplicated students receiving additional consideration for increased or improved services. Stakeholder engagement/feedback led to the development of the LCAP and Annual Review, including the Impact on the LCAP, Goals, Actions and Services, and expenditures specifically resulting in increasing the daily amount of time allotted to the Behavior Coach plus an additional behavior paraprofessional in Special Education for students with exceptional needs. There was also concern from stakeholders that our EL students were in need of additional support. This resulted in adding a .5 FTE EL teaching position to the LEA. Stakeholders also emphasized the need to continue providing district transportation as unduplicated students would have difficulty getting to school on their own.

The Board agreed with LCAP goals and was supportive of the LCAP progress.

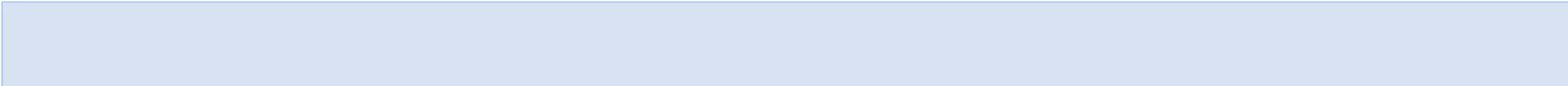
This LCAP Metric Chart was regularly shared with all stakeholder groups. Additional data was presented as needed.

Leadership team reviewed LCAP Data Metric Chart noting the various areas that goals were not met.

Teachers of students in grades 5-12 supervised students completing online student survey. Parent survey participation decreased by 8.5% overall; however, employees who participated in the parent survey last year now took the staff survey (61 participants)

As stakeholders reviewed data, it is evident that technology and teacher taught AP course offerings remain a priority. Ongoing Professional Development, particularly in the area of technology and working with students in trauma. New this year, staff members, both certificated and classified, participated in "students in trauma" professional development. Behavior paraprofessionals who work in our elementary schools remain in place to assist with students in trauma

The LCAP was reviewed at the June 12, 2019 board meeting and approved at the June 26th meeting



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

Goal 1. 100% of all students will graduate career and/or college ready.

State and/or Local Priorities addressed by this goal:

State Priorities:

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

Local Priorities:

Identified Need:

Increase all students overall performance, including academic achievement, attendance rate, college and career readiness, and decreasing student disciplinary issues as identified by: percentage of students completing the University of California's "A-G" courses, increasing Advanced Placement passing rate, high school graduation rate, improving attendance rates while decreasing truancy rates, increasing the number of students who go directly to a university, and decrease suspension and expulsion rates. To improve and maintain facilities at FIT standards.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	94.7% highly qualified teachers (SARC) appropriately assigned	Increase from 94.7% to 96% highly qualified teachers (SARC) appropriately assigned	Increase from 96% to 97% highly qualified teachers (SARC) appropriately assigned	Increase from 96% to 97% highly qualified teachers (SARC) appropriately assigned
Priority 1: Local Indicator/ Instructional materials	Maintain 0% complaints on Williams Act Report (SARC)	Maintain 0% complaints on Williams Act Report (SARC)	Maintain 0% complaints on Williams Act Report (SARC)	Maintain 0% complaints on Williams Act Report (SARC)
Priority 1: Local Indicator/ Facilities in good repair	Improve and maintain facilities inspections to FIT standards	Improve and maintain facilities inspections to FIT standards	Improve and maintain facilities inspections to FIT standards	Improve and maintain facilities inspections to FIT standards
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Maintain technology advancements for California Standards Plan (All students will have access to State Standards)	Maintain technology advancements for California Standards Plan (All students will have access to State Standards)	Maintain technology advancements for California Standards Plan (All students will have access to State Standards)	Maintain technology advancements for California Standards Plan (All students will have access to State Standards)
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%.	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%.	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%.	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings increasing Math training attendance from 72% to 100%.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated	Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated	Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated	Maintain 75% parent attendance relating to academic and career awareness at both high schools including parents of unduplicated

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	pupils and students with exceptional needs	pupils and students with exceptional needs	pupils and students with exceptional needs	pupils and students with exceptional needs
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.	Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.	Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.	Maintain opportunities for parent input: school site councils, public input at Board Meetings, parent survey, etc.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	39% of students assessed in ELA were proficient or above	Increase students proficient or above to 44% in ELA.	Increase students proficient or above to 49% in ELA.	Increase students proficient or above to 54% in ELA.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	30% of students assessed in MATH were proficient or above	Increase students proficient or above to 35% in Math	Increase students proficient or above to 40% in Math	Increase students proficient or above to 45% in Math
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	A-G completers -21.1% at BHS, and 40.0% at FRHS. CTE completers 4-% at BHS, and 9.3% at FRHS. 100% of students enrolled completed the dual enrollment course.	A-G completers -26.1% at BHS, and 45.0% at FRHS. CTE completers 9-% at BHS, and 14.3% at FRHS. 100% of students enrolled completed the dual enrollment course.	A-G completers -31.1% at BHS, and 50.0% at FRHS. CTE completers 14-% at BHS, and 19.3% at FRHS. 100% of students enrolled completed the dual enrollment course.	A-G completers -36.1% at BHS, and 55.0% at FRHS. CTE completers 19% at BHS, and 24.3% at FRHS. 100% of students enrolled completed the dual enrollment course.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	Maintain 39% of our students will pass AP exams with a score of 3 or better	Maintain 39% of our students will pass AP exams with a score of 3 or better	Maintain 39% of our students will pass AP exams with a score of 3 or better	Maintain 39% of our students will pass AP exams with a score of 3 or better
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	BHS- 4.9%(ELA)/14%(Math) FRHS- 11%(ELA)/32%(Math)	BHS- 9.9%(ELA)/19%(Math) FRHS- 16%(ELA)/37%(Math)	BHS- 14.9%(ELA)/24%(Math) FRHS- 21%(ELA)/42%(Math)	BHS- 19.9%(ELA)/29%(Math) FRHS- 26%(ELA)/47%(Math)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Student Engagement/School attendance rates	Attendance rates - 94.45%	Maintain attendance rates - 94.45%	Maintain attendance rates - 94.45%	Maintain attendance rates - 94.45%
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	Chronic absenteeism rates-28.34%	Chronic absenteeism rates-25.34%	Chronic absenteeism rates-22.34%	Chronic absenteeism rates-19.34%
Priority 5: Local Metric/Middle school dropout rate	Maintain dropout rate in middle schools 0.5%	Maintain dropout rate in middle schools 0.5%	Maintain dropout rate in middle schools 0.5%	Maintain dropout rate in middle schools 0.5%
Priority 5: Local Metric/Student Engagement/High school dropout rate	Dropout rate in high schools - 14.8%	Decrease dropout rate by 2% in high schools to 12.8%	Decrease dropout rate by 2% in high schools to 10.8%	Decrease dropout rate by 2% in high schools to 8.8%
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	Graduation Rate BHS-96.9% FRHS-94%	Increase Graduation Rate BHS-97.4% FRHS-94.5%	Increase Graduation Rate BHS-97.9% FRHS-95%	Increase Graduation Rate BHS-98.4% FRHS-95.5%
Priority 6: State Indicator/Student Suspension Indicator	Pupil suspension rates district wide- 8.7%	Decrease Pupil suspension rates district wide- 8.2%	Decrease Pupil suspension rates district wide- 7.7%	Decrease Pupil suspension rates district wide- 7.2%
Priority 6: Local Metric/Expulsion rate	Maintain pupil expulsion rates district wide by 0.1% of all students	Maintain pupil expulsion rates district wide by 0.1% of all students	Maintain pupil expulsion rates district wide by 0.1% of all students	Maintain pupil expulsion rates district wide by 0.1% of all students
Priority 6: Local Indicator/Local tool for school climate	Parent participation on Parent Surveys-52%	Increase Parent participation on Parent Surveys - 57%	Increase Parent participation on Parent Surveys - 62%	Increase Parent participation on Parent Surveys - 67%
Priority 7: Local Metric/A broad course of study	Maintain Course Access Section 51210 (grades 1-6) English Grades 1-6	Maintain Course Access Section 51210 (grades 1-6) English Grades 1-6	Maintain Course Access Section 51210 (grades 1-6) English Grades 1-6	Maintain Course Access Section 51210 (grades 1-6) English Grades 1-6

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Math Grades 1-6 Social Science Grades 1-6 Science Grades 1-6 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6 Health Grades 5-6 (as needed) Section 51220 (grades 7-12) English Grades 7-12 Math Grades 7-11 (12th grade optional) Social Science Grades 7-12 Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required) Foreign Language Grades 9-12 Health Grades 7, 9 Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)</p>	<p>Math Grades 1-6 Social Science Grades 1-6 Science Grades 1-6 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6 Health Grades 5-6 (as needed) Section 51220 (grades 7-12) English Grades 7-12 Math Grades 7-11 (12th grade optional) Social Science Grades 7-12 Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required) Foreign Language Grades 9-12 Health Grades 7, 9 Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)</p>	<p>Math Grades 1-6 Social Science Grades 1-6 Science Grades 1-6 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6 Health Grades 5-6 (as needed) Section 51220 (grades 7-12) English Grades 7-12 Math Grades 7-11 (12th grade optional) Social Science Grades 7-12 Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required) Foreign Language Grades 9-12 Health Grades 7, 9 Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)</p>	<p>Math Grades 1-6 Social Science Grades 1-6 Science Grades 1-6 Visual Performing Arts Grades (as determined) Physical Education Grades 1-6 Health Grades 5-6 (as needed) Section 51220 (grades 7-12) English Grades 7-12 Math Grades 7-11 (12th grade optional) Social Science Grades 7-12 Science Grades 7-10 (11-12th grades optional) VAPA Grades 9-12 (1 year required) Foreign Language Grades 9-12 Health Grades 7, 9 Physical Education Grades 7-10 (11-12th grade optional) CTE courses Grades 9-12 (1 year required, 3 years optional)</p>
<p>Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9,</p>	<p>Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data</p>	<p>Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data</p>	<p>Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data</p>	<p>Maintain 66% of our K-2 Elementary students proficient with California Standards goals as determined by using REACH Higher Shasta K-3 reading data</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC interims, STAR reading assessment, DIBELS Plus, etc.)				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide and maintain highly qualified teachers, appropriately assigned, for all students including unduplicated students and students with exceptional needs.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,267,043	\$5,583,532	\$2,055,551
Source	Base	Base	Base
Budget Reference	1000-3000 Teachers Resource: Unrestricted Special Education Education Protection Account (EPA) IDEA Title I CETIG Title II Part A 1000-1999-Certificated Salaries 3000-3999--Employee Benefits	1000-3000 This action was updated with current budget figures. Teachers Resource: Unrestricted Special Education Education Protection Account (EPA) IDEA Title I CETIG Title II Part A 1000-1999-Certificated Salaries 3000-3999--Employee Benefits	1000-1999: Certificated Personnel Salaries This action was updated with current budget figures. Teachers
Amount			\$711,060
Source			Base
Budget Reference			3000-3999: Employee Benefits Certificated Employee Benefits
Amount			\$1,479,173
Source			Education Protection Account (EPA)
Budget Reference			1000-1999: Certificated Personnel Salaries This action was updated with current budget figures. Teachers

Amount			\$507,059
Source			Education Protection Account (EPA)
Budget Reference			3000-3999: Employee Benefits Certificated Employee Benefits
Amount			\$110,217
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries This action was updated with current budget figures. Teachers
Amount			\$39,484
Source			Title I
Budget Reference			3000-3999: Employee Benefits Certificated Employee Benefits
Amount			\$634,802
Source			Special Education
Budget Reference			1000-1999: Certificated Personnel Salaries This action was updated with current budget figures. Teachers
Amount			\$240,836
Source			Special Education
Budget Reference			3000-3999: Employee Benefits Certificated Employee Benefits

Amount			\$70,808
Source			Title II Part A
Budget Reference			1000-1999: Certificated Personnel Salaries This action was updated with current budget figures. Teachers
Amount			\$26,146
Source			Title II Part A
Budget Reference			3000-3999: Employee Benefits Certificated Employee Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide and maintain paraprofessionals for all students including unduplicated students and students with exceptional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$734,366	\$737,773	\$81,677
Source	Base	Base	Base
Budget Reference	2000-3000 Paraprofessionals Resource: Special Education Mental Health Unrestricted Special Education IDEA Title VII Workability 2000-2999-Classified Salaries 3000-3999 Employee Benefits	2000-3000 This action was updated with current budget figures. Paraprofessionals Resource: Special Education Mental Health Unrestricted Special Education IDEA Title VII Workability 2000-2999-Classified Salaries 3000-3999 Employee Benefits	2000-2999: Classified Personnel Salaries This action was updated with current budget figures. Paraprofessionals
Amount			\$15,216
Source			Base
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits

Amount			\$8,254
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries This action was updated with current budget figures. Paraprofessionals
Amount			\$3,688
Source			Title I
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits
Amount			\$376,192
Source			Special Education
Budget Reference			2000-2999: Classified Personnel Salaries This action was updated with current budget figures. Paraprofessionals
Amount			\$156,061
Source			Special Education
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits

Amount			\$22,709
Source			Title VII
Budget Reference			2000-2999: Classified Personnel Salaries This action was updated with current budget figures. Paraprofessionals
Amount			\$4,958
Source			Title VII
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits
Amount			\$14,240
Source			Workability
Budget Reference			2000-2999: Classified Personnel Salaries This action was updated with current budget figures. Paraprofessionals
Amount			\$4,322
Source			Workability
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits

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

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 and maintain staffing, supplies and repairs for facility upkeep, in order to maintain FIT standards.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$453,890	\$466,974	\$259,128
Source	Routine Restricted Maintenance Fund	Routine Restricted Maintenance Fund	Routine Restricted Maintenance Fund
Budget Reference	1000-6000 Staffing, supplies, repairs	1000-6000 This action was updated with current budget figure. Staffing, supplies, repairs	2000-2999: Classified Personnel Salaries This action was updated with current budget figures. Staffing

Amount			\$124,701
Source			Routine Restricted Maintenance Fund
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits
Amount			\$89,647
Source			Routine Restricted Maintenance Fund
Budget Reference			4000-4999: Books And Supplies Maintenance Supplies
Amount			\$30,353
Source			Routine Restricted Maintenance Fund
Budget Reference			5000-5999: Services And Other Operating Expenditures Maintenance Services and Other Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

By purchasing a new internet communication system including All Call and Web Page, as well as incorporating 1:1 Technology with secondary students, parent participation will be more evident for all students, unduplicated pupils, and those with exceptional needs.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	5801 5000-5999 Services-- Communication System	5801 5000-5999 Services-- Communication System	5801 5000-5999 Services-- Communication System

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)

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income

Schoolwide

Specific Schools: Burney Jr. Sr. High School
 Fall River Jr. Sr. High School
 Mountain View Continuation
 Soldier Mountain Continuation
 Burney CDS
 Fall River CDS
 Fall River Elementary CDS

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

Modified Action

2017-18 Actions/Services

Provide one (1) counselor to be shared between Fall River High School, Burney High School and Alternative Ed.

Counselor will encourage parent involvement in academic and career awareness (Sophomore Counseling, Open House, Back to School Night, Financial Aide Night, Academic Awards and Scholarship Night). Counselor, with administration support, will work with at risk students to improve attendance and behavior. Counselor will also monitor chronic truancy and work with families to remedy.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,006	\$78,208	\$61,797
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	1000-3000 1250 and 3000's--Counselor and Employee Benefits--One (1) Counselor	1000-3000 This action was updated with current budget figures. 1250 and 3000's--Counselor and Employee Benefits--One (1) Counselor	1000-1999: Certificated Personnel Salaries This action was updated with current budget figures. One (1) Counselor
Amount			\$31,665
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Counselor Certificated Employee Benefits

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)

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Mountain View Continuation Soldier Mountain Continuation Burney CDS Fall River CDS
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Actions/Services

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

Unchanged Action	Modified Action	Modified Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and Provide Highly Qualified Teachers at District Alternative Education schools.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$428,151	\$342,240	\$248,803
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	1000-3000 1000-1999 Certificated Salaries--5.29 FTE Teachers Plus substitutes and extra duty 3000-3999 Employee Benefits	1000-3000 This action was updated with current budget figures. The district has eliminated the FRECD school teacher's position. 1000-1999 Certificated Salaries--4.29 FTE Teachers Plus substitutes and extra duty 3000-3999 Employee Benefits	1000-1999: Certificated Personnel Salaries This action was updated with current budget figures. Certificated Salaries--4 FTE Teachers Plus substitutes and extra duty

Amount			\$85,885
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Certificated Employee Benefits

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Mountain View Continuation
Soldier Mountain Continuation
Burney CDS
Fall River CDS

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain District Alternative Education Paraprofessionals.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,016	\$44,700	\$36,734
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	2000-3000 2000-2999 and 3000's--Classified Salaries and Employee Benefits--Two (2) paraprofessionals	2000-3000 This action was updated with current budget figures. 2000-2999 and 3000's--Classified Salaries and Employee Benefits--Two (2) paraprofessionals	2000-3000 This action was updated with current budget figures. Classified Salaries
Amount			\$18,069
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits--Two (2) paraprofessionals

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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
Specific Grade Spans: Native Americans

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

Provide Paraprofessionals for Native American Students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,082	\$41,847	\$36,645
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	2000-3000 2000-2999- Classified Salaries-- Three (3) Paraprofessionals Plus substitutes and extra duty 3000-3999-Employee Benefits	2000-3000 This action was updated with current budget figures. 2000-2999- Classified Salaries-- Three (3) Paraprofessionals Plus substitutes and extra duty 3000-3999-Employee Benefits	2000-2999: Classified Personnel Salaries This action was updated with current budget figures. Three (3) Paraprofessionals Plus substitutes and extra duty
Amount			\$6,472
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Burney Elementary School
Specific Grade Spans: Native Americans

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Provide Behavior Paraprofessional for support for EL, FY, LI students to also include Native Americans and Exceptional Needs Students. Increased position by one hour per day. .8750 FTE.

2018-19 Actions/Services

Provide Behavior Paraprofessional for support for EL, FY, LI students to also include Native Americans and Exceptional Needs Students. Increased position by one hour per day. .8750 FTE.

2019-20 Actions/Services

Provide Behavior Paraprofessional for support for EL, FY, LI students to also include Native Americans and Exceptional Needs Students. Increased position by one hour per day. 1.15 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,311	\$43,634	\$36,390
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	2000-3000 2000-2999 Classified Salaries--Paraprofessional 3000-3999 Employee Benefits	2000-3000 This action was updated with current budget figures. 2000-2999 Classified Salaries--Paraprofessional 3000-3999 Employee Benefits	2000-2999: Classified Personnel Salaries This action was updated with current budget figures. Classified Salaries--Paraprofessional

Amount			\$12,474
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Professional Development in California Standards provided by Shasta County Office of Education to be implemented in all classrooms.

- Next-Step Common Core Training (ongoing)

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

- Plus additional opportunities as they become available

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,500	\$8,500	\$8,500
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	5801 5000-5999 --Contract Services. SCOE contract services (i.e. training to be provided during staff development days which are included in base teacher salaries listed above, including ERWC and math training for secondary staff)	5801 5000-5999 --Contract Services. SCOE contract services (i.e. training to be provided during staff development days which are included in base teacher salaries listed above, including ERWC and math training for secondary staff)	5801 5000-5999 --Contract Services. SCOE contract services (i.e. training to be provided during staff development days which are included in base teacher salaries listed above, including ERWC and math training for secondary staff)

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Professional Development (PD)

- School sites have requested PD for California Trainings, which include: technology trainings, California Standards Curricular Trainings, and Textbook Adoption Trainings (other trainings unknown at this time).
- PD/Collaboration time offered to K-3 teachers and to supplement the cost of Capturing Kids Hearts.

2018-19 Actions/Services

2019-20 Actions/Services

Professional Development (PD)

- School sites have requested PD for California Trainings, which include: technology trainings, California Standards Curricular Trainings, Textbook Adoption Trainings and the fee for teachers to participate in the Induction Program (and other trainings unknown at this time).
- PD/Collaboration time offered to K-3 teachers and to supplement the cost of Capturing Kids Hearts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,410	\$18,372	\$18,372
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	5210 5000-5999- Travel and Conference-- Professional Development	5210 This action was updated with current budget figures. 5000-5999- Travel and Conference-- Professional Development	5210 This action was updated with current budget figures. 5000-5999- Travel and Conference-- Professional Development

Amount			\$17,000
Source			Supplemental and Concentration
Budget Reference			5801 This action was updated with current budget figures. 5801 Fee for 5 teachers to participate in the Induction Program \$3,400 each.

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Burney Elementary School
Fall River Elementary

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Maintain use of web based resources, including Renaissance Learning, intervention programs such as Accelerated Reader, Accelerated Math, I- Pass, Vocabulary in a Flash, and Math Facts in a Flash.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,446	\$10,446
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	5801 Renaissance Learning 5000-5999 --Contract Services.	5801 This action was updated with current budget figures. Renaissance Learning 5000-5999 --Contract Services.	5801 This action was updated with current budget figures. Renaissance Learning 5000-5999 --Contract Services.

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Burney Jr. Sr. High School
Fall River Jr. Sr. High School

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

Advanced Placement (AP)
 In the 2017-18 school year, comprehensive high schools will be adding to online AP courses with teacher taught courses.
 2 courses-Burney High School
 2 courses-Fall River High School

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,130	\$1,130
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	4310 4000-4999- Books and Supplies-- APEX Online	4310 This action was updated with current budget figures. 4000-4999- Books and Supplies-- APEX Online	4310 This action was updated with current budget figures. 4000-4999- Books and Supplies-- APEX Online--Paper Booklet Packets for testing.

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Support Home to School Transportation in maintaining bus routes. Given our unduplicated pupil rate and geographic conditions, extra transportation provided beyond the funding level will enable unduplicated pupils, those with special needs, and our significant subgroups to continue receiving transportation services.

2018-19 Actions/Services

2019-20 Actions/Services

The district added dollars to this category as the community feels support is needed for Home to School Transportation in maintaining bus routes. Given our unduplicated pupil rate and geographic conditions, extra transportation provided beyond the funding level will enable unduplicated pupils, those with special needs, and our significant subgroups to continue receiving transportation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$184,461	\$118,717	\$194,700
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs 5000-5999 Transfers--Home to School Transportation	5700-5799: Transfers Of Direct Costs 5000-5999 Transfers--Home to School Transportation	5700-5799: Transfers Of Direct Costs 5000-5999 Transfers--Home to School Transportation

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Technology
Replacement Chromebooks

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

Modified Action

2018-19 Actions/Services

Technology
Replacement Chromebooks

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

Modified Action

2019-20 Actions/Services

Technology
Replace Chromebooks \$0
Odysseyware licenses \$74,025

Go Guardian Renewals \$14,300

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$207,460	\$74,025
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	4310, 4410 4000-4999-Books and Supplies-ChromeBooks	4310, 4410 This action was updated with current budget figures. 4000-4999-Books and Supplies-ChromeBooks	5801 This action was updated with current budget figures. 5801-General Operating Expense
Amount			\$14,300
Source			Supplemental and Concentration
Budget Reference			5801 This action was updated with current budget figures. 5801 Go Guardian Renewals

Action 16

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Special Education
Teachers 1.29 FTE
Paraprofessional .43750 FTE
Behavior Paraprofessional .3106 FTE

These are added positions to enhance the program by providing more service and lower class sizes to better serve students in need.

2018-19 Actions/Services

Special Education
Teachers 1.00 FTE
Paraprofessional .43750 FTE
plus substitutes

These are added positions to enhance the program by providing more service and lower class sizes to better serve students in need.

2019-20 Actions/Services

Special Education
Teachers 1.29 FTE
Paraprofessional .43750 FTE
plus substitutes

The added position will enhance the program by providing more service and lower class sizes to better serve students in need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,539	\$70,834	\$67,263
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	1000-3000 1000-1999 Certificated Salaries-Teachers 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits	1000-3000 This action was updated with current budget figures. 1000-1999 Certificated Salaries-Teachers 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits	1000-1999: Certificated Personnel Salaries This action was updated with current budget figures. Certificated Salaries-Teachers
Amount			\$24,220
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits This action was updated with current budget figures. Certificated Employee Benefits
Amount			\$11,319
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries This action was updated with current budget figures. Classified Salaries-Paraprofessionals

Amount			\$1,089
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits

Action 17

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain opportunities for parents, including parents of unduplicated pupils and students with exceptional needs, to give input on district decisions including, but not limited to, school site council, Parent Advisory Council, DELAC, public input sessions with the Board of Education, parent surveys, etc.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Budget Reference			
	No added expenditures to the district	No added expenditures to the district	No added expenditures to the district

Action 18

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Summer School
Principal
Teachers

2018-19 Actions/Services

2019-20 Actions/Services

Paraprofessionals		
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,216	\$31,856	\$17,402
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	1000-3000 1000-1999 Certificated Salaries-Teachers and Principal 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits	1000-3000 This action was updated with current budget figures. 1000-1999 Certificated Salaries-Teachers and Principal 2000-2999 Classified Salaries-Paraprofessionals 3000-3999 Employee Benefits	1000-1999: Certificated Personnel Salaries This action was updated with current budget figures. Certificated Salaries-Teachers and Principal
Amount			\$3,409
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Certificated Employee Benefits
Amount			\$10,000
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Classified Salaries-Paraprofessionals
Amount			\$2,979
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Classified Employee Benefits

Action 19

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Burney Elementary
Fall River Elementary

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The district purchased materials for Kindergarten readiness tool kits to be distributed at Kindergarten registration. This action was determined after the school year started.

The district will be using Title I funds to purchase these supplies in the 19/20 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$467	\$467
Source		Supplemental and Concentration	Title I
Budget Reference		4310 4310 instructional materials	4310 4310 instructional materials

Action 20

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="English Learners"/> <input type="text" value="Foster Youth"/> <input type="text" value="Low Income"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="Specific Schools: Burney Jr High School 7-8"/> <input type="text" value="Fall River Jr High School 7-8"/>
---	---	--

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 <input type="text"/>	Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="New Action"/>	Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="Modified Action"/>
---	--	---

2017-18 Actions/Services <input type="text"/>	2018-19 Actions/Services <input type="text" value="Career Choices is program that helps students decided their careers and futures. it was purchased by the district. The purchase was determined after the school year started."/>	2019-20 Actions/Services <input type="text" value="The district has abandoned the use of this curriculum. The district found a similar program at no cost."/>
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$154	
Source		Supplemental and Concentration	
Budget Reference		4310 4310 Instructional materials	

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

Goal 2. EL students will show increased proficiency on the CELDT/ELPAC.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

All Stakeholders indicate the need to increase English Language student fluency and competency as identified by: increasing the percentage of students who improve CELDT/ELPAC scores, and improve EL students passing rates in SBAC English Language Arts and Mathematics.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings. Maintain math training attendance at 72%	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings. Maintain math training attendance at 72%	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings. Maintain math training attendance at 72%. Currently 56% of	Maintain 100% of elementary instructors continuing to attend ELA California Standards Trainings. Maintain math training attendance at 72%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			elementary teachers have attended county wide math trainings	
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	47% of EL students improved proficiency in English language as measured by CELDT/ELPAC	52% of EL students improved proficiency in English language as measured by CELDT/ELPAC	57% of EL students improved proficiency in English language as measured by CELDT/ELPAC. During the 2017-18 school year, 77% of students scored at the Proficiency level on the CELDT/ELPAC	62% of EL students improved proficiency in English language as measured by CELDT/ELPAC
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	39% of students assessed in ELA were proficient or above	Increase students proficient or above to 44%	Increase students proficient or above to 49%. During the 2017-18 school year, 33.8% of students scored Proficient or above	Increase students proficient or above to 54%
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	30% of students assessed in MATH were proficient or above	Increase students proficient or above to 35%	Increase students proficient or above to 40%. During the 2017-18 school year, 34.6% of students scored Proficient or above	Increase students proficient or above to 45%
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	Maintain - 89% of students will make progress as English Learner from 34%	Maintain - 89% of students will make progress as English Learner from 34%	Maintain - 89% of students will make progress as English Learner from 34%	Maintain - 89% of students will make progress as English Learner from 34%
Priority 4: State Indicator/Academic Indicator/Reclassification rates	5% of EL students will be re-designated from 4.93%	5% of EL students will be re-designated from 9.93%	5% of EL students will be re-designated from 14.93%. No students were re-designated in 2017-18 because of a	5% of EL students will be re-designated from 19.93%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			change from CELDT to ELPAC.	
Priority 7: Local Metric/Programs/service s developed and provided to unduplicated pupils	All EL students will have access to standards based curriculum	All EL students will have access to standards based curriculum	All EL students will have access to standards based curriculum	All EL students will have access to standards based curriculum

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide and maintain highly qualified staff and paraprofessional support services to

2018-19 Actions/Services

2019-20 Actions/Services

The district adjusted the staffing as some staff resigned,. The goal is still to provide

provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency.

and maintain highly qualified staff and paraprofessional support services to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$241,808	\$258,560	\$165,346
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	1000-3000 Maintain 1.83 FTE teachers; Three(3) 0.4375 paraprofessionals; One (1) 0.10 FTE administrator; One (1) .75 paraprofessional One (1) .5625 paraprofessional 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits	1000-3000 This action was updated with current budget figures. Maintain 1.83 FTE teachers; Three(3) 0.4375 paraprofessionals; One (1) 0.10 FTE administrator; One (1) .8125 paraprofessional One (1) .68750 paraprofessional 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits	1000-1999: Certificated Personnel Salaries This action was updated with current budget figures. Maintain 1.83 FTE teachers One (1) 0.10 FTE administrator
Amount			\$57,627
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits This action was updated with current budget figures. Certificated Employee Benefits

Amount			\$46,749
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries This action was updated with current budget figures. Three(2) 0.4375 paraprofessionals One (1) .68750 paraprofessional
Amount			\$8,469
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits This action was updated with current budget figures. Classified Employee Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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

Provide Professional Development for Designated ELD Instruction.
*ELD teachers will be trained on designing lessons for designated ELD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$	\$	\$
Source	Suppl/Concentration-Unrestricted	Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference	5210 (Refer to Goal 1 Professional Development Budgeted Expenditures) 5000-5999 Travel and Conference	5210 (Refer to Goal 1 Professional Development Budgeted Expenditures) 5000-5999 Travel and Conference	5210 (Refer to Goal 1 Professional Development Budgeted Expenditures) 5000-5999 Travel and Conference

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)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services**2018-19 Actions/Services**

Provided staff and paraprofessional support supplies to provide EL students with standards based instruction for the purposes of gaining academic content knowledge and English language proficiency.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$497	\$500
Source		Suppl/Concentration-Unrestricted	Supplemental and Concentration
Budget Reference		4310 4310 Instructional materials	4310 4310 Instructional materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,334,779

Percentage to Increase or Improve Services

11.67%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The district's unduplicated population represents 59.50% of district students. All services are planned to be implemented district/school-wide because of the high percentage of targeted students and will be increased and improved by 11.67%. These supplemental/concentration funds will be principally directed to meeting the needs of our unduplicated students as outlined below:

Schoolwide Actions

- * Paraprofessionals provide organization, remediation, and small group instruction for the unduplicated students at the elementary schools
- * Increase parent communication through School Messenger--the LEA seeks to provide effective communication so we can reach all unduplicated student groups
- * Both Junior-Senior High Schools and the four Alternative Education Schools- Academic Counselor to support and encourage all students to prepare for college and post-secondary opportunities
- * 4 Alternative Education Schools-Alternative Education Teachers and 2 Paraprofessionals-These schools provide students with an alternative option for earning credits and providing extra one-on-one social/emotional support

- * Behavior Paraprofessional at both of the elementary schools to support the low income students and Native American population--this will improve peer relations, attendance rates, academics, and student/parent/teacher relations
- * Provide professional development to elementary teachers and the administrator at Burney Elementary School to discuss behavior strategies for unduplicated students
- * Renaissance Software to support reading and math interventions and accelerations for our low income students
- * APEX Online Program and AP Exams are paid for unduplicated students to give them access to meeting college requirements. Classroom teachers attended the AP training institute to become AP certified to instruct students
- * Maintained 1 FTE Special Education Teacher and a .43750 FTE to provide extra support--these positions were added to help support our low income students with exceptional needs

LEA-wide Actions

- * Paraprofessional Native American Parent Liaison/Tutor to support the Native American population--to improve attendance and academic achievement with this student subgroup
- * Co-Op fees/Optional Service Dollars-these dollars help support professional development opportunities for our staff to support our low income students. (Trauma Informed Practices is one example of the ways we use our funds)
- * Encroachment of Transportation-Most of our unduplicated students take the bus from home to school. Without transportation to school, we would have a much higher absenteeism and chronic absenteeism rate. Transportation is the gateway to providing opportunity for our students to receive an education.
- * In order to offer remediation opportunities as well as relevant curriculum OdysseyWare was purchased. Go Guardian license is used to support ChromeBooks
- * Maintain District-wide 1.00 FTE English Learner Teacher and English Language Paraprofessionals--this provides extra support for English Learner students

* ELA Professional Development Training for all elementary teachers in the areas of ELA, Mathematics and Science

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,282,004

11.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The district's unduplicated population represents 61% of district students. All services are planned to be implemented district/school-wide because of the high percentage of targeted students and will be increased and improved by 11.87%. These supplemental/concentration funds will be principally directed to meeting the needs of our unduplicated students as outlined below:

Schoolwide Actions

* Paraprofessionals provide organization, remediation, and small group instruction for the unduplicated students at the elementary schools

- * Behavior Paraprofessional at both of the elementary schools to support the low income students and Native American population- This will improve peer relations, attendance rates, academics, student/parent/teacher relations
- * Incentive Program is targeted to the unduplicated population to encourage good attendance, academics, citizenship, and good behaviors.
- * Both Junior Senior High Schools and the four Alternative Education Schools- Academic Counselor to support and encourage all students to prepare for college and post-secondary opportunities
- * 4 Alternative Education Schools-Alternative Education Teachers and 2 Paraprofessionals-These schools provide students with an alternative option for earning credits and providing extra one-on-one social/emotional support
- * Renaissance Software to support reading and math interventions and accelerations for our low income students
- * Increase parent communication through School Messenger-We seek to provide effective communication where we can reach all of our unduplicated student groups
- * Maintained 1 FTE Special Education Teacher and a .43750 FTE to provide extra support-This positions were added to help support our low income students with exceptional needs.
- * Behavior Paraprofessional to support Special Education student .3106 FTE-These positions were added at the elementary level to help provide the additional support for low income students. We have seen great benefit from adding these positions and understand that it will help relationships both in and outside of the classroom
- * APEX Online Program and AP Exams are paid for unduplicated students to give them access to meeting college requirements
- * Provide professional development to elementary teachers and the administrator at Burney Elementary School to discuss behavior strategies for unduplicated students

LEA-wide Actions

- * Maintain District-wide .50 FTE English Learner Teacher and English Language Paraprofessionals- To provide extra support for English Learner students.

- * Paraprofessional Native American Parent Liaison/Tutor to support the Native American population-To improve attendance and academic achievement with this student group.
- * ChromeBooks are provided to support students that would not normally have access to technology at home. Teachers will instruct students using ChromeBooks to provide the necessary skills for college and/or post-secondary career opportunities.
- * ELA Professional Development Training for all elementary teachers.
- * Encroachment of Transportation-Most of our unduplicated students take the bus from home to school. Without transportation to school, we believe we would have a much higher absenteeism and chronic absenteeism rate. Transportation is the gateway to providing opportunity for our students to receive an education.
- * Co-Op fees/Optional Service Dollars-These dollars help support professional development opportunities for our staff to support our low income students. (Trauma Informed Practices is one example of the ways we use our funds).

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$1,199,998

Percentage to Increase or Improve Services

11.57%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The district's unduplicated population represents 59% of district students. All services are planned to be implemented district/school-wide because of the high percentage of targeted students and will be increased and improved by 11.57%. These supplemental/concentration funds will be principally directed to meeting the needs of our unduplicated students as outlined below:

Schoolwide Actions

- * Paraprofessionals provide organization, remediation, and small group instructions for the unduplicated students at the elementary schools.

- * Behavior Paraprofessional at both of the elementary schools to support the low income students and Native American population-This will improve peer relations, attendance rates, academics, student/parent/teacher relations.

- * Incentive Program is targeted to the unduplicated population to encourage good attendance and academics.

- * Both Junior Senior High Schools and the 5 Alternative Education Schools- Academic Counselor to support and encourage all students to prepare for college and post-secondary opportunities.

- * 5 Alternative Education Schools-Alternative Education Teachers and 2 Paraprofessionals-These schools provide students with an alternative option for earning credits and providing extra one-on-one social/emotional support.

- * Renaissance Software to support reading and math interventions and accelerations for our low income students.

- * Increase parent communication through School Messenger-We seek to provide effective communication where we can reach all of our unduplicated student groups.

- * Added 1.29 FTE Special Education Teacher and a .43750 FTE to provide extra support-This positions were added to help support our low income students with exceptional needs.

- * Behavior Paraprofessional to support Special Education student .3106 FTE-This position was added at the elementary level to help provide the additional support for low income students. We have seen great benefit from adding this position and understand that it will help relationships both in and outside of the classroom.

- * APEX Online Program and AP Exams are paid for the unduplicated students to give them access to meeting college requirements.

LEA-wide Actions

- * Maintain Districtwide English Learner Teacher and English Language Paraprofessionals- To provide extra support for English Learner Students.
- * Paraprofessional Native American Parent Liaison/Tutor to support the Native American population-To improve attendance and academic achievement with this student group.
- * ChromeBooks are provided to support students that would not normally have access to technology at home. Teachers will instruct students using ChromeBooks to provide the necessary skills for college and/or post-secondary career opportunities.
- * Capturing Kids Hearts-This professional learning opportunity will support our low income students as it will provide staff with the necessary tools to support this student group.
- * Encroachment of Transportation-Most of our unduplicated students take the bus from home to school. Without transportation to school, we believe we would have a much higher absenteeism and chronic absenteeism rate. Transportation is the gateway to providing opportunity for our students to receive an education.
- * Co-Op fees/Optional Service Dollars-These dollars help support professional development opportunities for our staff to support our low income students. (Trauma Informed Practices is one example of the ways we use our funds.)

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	8,070,901.00	8,282,358.00	7,655,299.00	8,070,901.00	8,479,163.00	24,205,363.00
Base	6,321,305.00	3,059,164.00	6,001,409.00	6,321,305.00	2,863,504.00	15,186,218.00
Carl D. Perkins Career and Technical Education	0.00	30,056.00	0.00	0.00	29,815.00	29,815.00
Education Protection Account (EPA)	0.00	1,832,949.00	0.00	0.00	1,986,232.00	1,986,232.00
Low Performing Students BG	0.00	0.00	0.00	0.00	47,820.00	47,820.00
Routine Restricted Maintenance Fund	466,974.00	485,099.00	453,890.00	466,974.00	503,829.00	1,424,693.00
Special Education	0.00	1,216,817.00	0.00	0.00	1,407,891.00	1,407,891.00
Suppl/Concentration-Unrestricted	1,282,001.00	0.00	1,200,000.00	1,282,001.00	0.00	2,482,001.00
Supplemental and Concentration	621.00	1,353,490.00	0.00	621.00	1,334,779.00	1,335,400.00
Title I	0.00	166,748.00	0.00	0.00	162,110.00	162,110.00
Title II Part A	0.00	91,464.00	0.00	0.00	96,954.00	96,954.00
Title VII	0.00	28,809.00	0.00	0.00	27,667.00	27,667.00
Workability	0.00	17,762.00	0.00	0.00	18,562.00	18,562.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	8,070,901.00	8,282,358.00	7,655,299.00	8,070,901.00	8,479,163.00	24,205,363.00
1000-1999: Certificated Personnel Salaries	0.00	4,708,280.00	0.00	0.00	4,934,851.00	4,934,851.00
1000-3000	6,365,230.00	58,428.00	6,118,763.00	6,365,230.00	0.00	12,483,993.00
1000-6000	466,974.00	0.00	453,890.00	466,974.00	0.00	920,864.00
2000-2999: Classified Personnel Salaries	0.00	1,005,727.00	0.00	0.00	944,292.00	944,292.00
2000-3000	867,954.00	0.00	859,775.00	867,954.00	36,734.00	1,764,463.00
3000-3999: Employee Benefits	0.00	2,010,584.00	0.00	0.00	2,098,846.00	2,098,846.00
4000-4999: Books And Supplies	0.00	294,693.00	0.00	0.00	89,647.00	89,647.00
4310	2,248.00	8,383.00	1,500.00	2,248.00	2,097.00	5,845.00
4310, 4410	207,460.00	0.00	10,000.00	207,460.00	0.00	217,460.00
5000-5999: Services And Other Operating Expenditures	0.00	34,988.00	0.00	0.00	30,353.00	30,353.00
5210	18,372.00	6,320.00	8,410.00	18,372.00	18,372.00	45,154.00
5700-5799: Transfers Of Direct Costs	118,717.00	118,717.00	184,461.00	118,717.00	194,700.00	497,878.00
5801	23,946.00	36,238.00	18,500.00	23,946.00	129,271.00	171,717.00

* 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	8,070,901.00	8,282,358.00	7,655,299.00	8,070,901.00	8,479,163.00	24,205,363.00
1000-1999: Certificated Personnel Salaries	Base	0.00	2,142,316.00	0.00	0.00	2,055,551.00	2,055,551.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	0.00	23,544.00	0.00	0.00	23,689.00	23,689.00
1000-1999: Certificated Personnel Salaries	Education Protection Account (EPA)	0.00	1,360,138.00	0.00	0.00	1,479,173.00	1,479,173.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	487,620.00	0.00	0.00	634,802.00	634,802.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	521,911.00	0.00	0.00	560,611.00	560,611.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	105,687.00	0.00	0.00	110,217.00	110,217.00
1000-1999: Certificated Personnel Salaries	Title II Part A	0.00	67,064.00	0.00	0.00	70,808.00	70,808.00
1000-3000	Base	5,583,532.00	0.00	5,267,043.00	5,583,532.00	0.00	10,850,575.00
1000-3000	Suppl/Concentration-Unrestricted	781,698.00	0.00	851,720.00	781,698.00	0.00	1,633,418.00
1000-3000	Supplemental and Concentration	0.00	58,428.00	0.00	0.00	0.00	0.00
1000-6000	Routine Restricted Maintenance Fund	466,974.00	0.00	453,890.00	466,974.00	0.00	920,864.00
2000-2999: Classified Personnel Salaries	Base	0.00	105,228.00	0.00	0.00	81,677.00	81,677.00
2000-2999: Classified Personnel Salaries	Low Performing Students BG	0.00	0.00	0.00	0.00	40,989.00	40,989.00
2000-2999: Classified Personnel Salaries	Routine Restricted Maintenance Fund	0.00	252,331.00	0.00	0.00	259,128.00	259,128.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	396,646.00	0.00	0.00	376,192.00	376,192.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	197,003.00	0.00	0.00	141,103.00	141,103.00
2000-2999: Classified Personnel Salaries	Title I	0.00	16,593.00	0.00	0.00	8,254.00	8,254.00

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
2000-2999: Classified Personnel Salaries	Title VII	0.00	24,031.00	0.00	0.00	22,709.00	22,709.00
2000-2999: Classified Personnel Salaries	Workability	0.00	13,895.00	0.00	0.00	14,240.00	14,240.00
2000-3000	Base	737,773.00	0.00	734,366.00	737,773.00	0.00	1,472,139.00
2000-3000	Suppl/Concentration-Unrestricted	130,181.00	0.00	125,409.00	130,181.00	0.00	255,590.00
2000-3000	Supplemental and Concentration	0.00	0.00	0.00	0.00	36,734.00	36,734.00
2000-3000	Title I	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	811,620.00	0.00	0.00	726,276.00	726,276.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	0.00	6,512.00	0.00	0.00	6,126.00	6,126.00
3000-3999: Employee Benefits	Education Protection Account (EPA)	0.00	472,811.00	0.00	0.00	507,059.00	507,059.00
3000-3999: Employee Benefits	Low Performing Students BG	0.00	0.00	0.00	0.00	6,831.00	6,831.00
3000-3999: Employee Benefits	Routine Restricted Maintenance Fund	0.00	112,768.00	0.00	0.00	124,701.00	124,701.00
3000-3999: Employee Benefits	Special Education	0.00	332,551.00	0.00	0.00	396,897.00	396,897.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	196,809.00	0.00	0.00	252,358.00	252,358.00
3000-3999: Employee Benefits	Title I	0.00	44,468.00	0.00	0.00	43,172.00	43,172.00
3000-3999: Employee Benefits	Title II Part A	0.00	24,400.00	0.00	0.00	26,146.00	26,146.00
3000-3999: Employee Benefits	Title VII	0.00	4,778.00	0.00	0.00	4,958.00	4,958.00
3000-3999: Employee Benefits	Workability	0.00	3,867.00	0.00	0.00	4,322.00	4,322.00
4000-4999: Books And Supplies	Routine Restricted Maintenance Fund	0.00	85,488.00	0.00	0.00	89,647.00	89,647.00

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	Suppl/Concentration-Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	209,205.00	0.00	0.00	0.00	0.00
4310	Suppl/Concentration-Unrestricted	1,627.00	0.00	1,500.00	1,627.00	0.00	3,127.00
4310	Supplemental and Concentration	621.00	8,383.00	0.00	621.00	1,630.00	2,251.00
4310	Title I	0.00	0.00	0.00	0.00	467.00	467.00
4310, 4410	Suppl/Concentration-Unrestricted	207,460.00	0.00	10,000.00	207,460.00	0.00	217,460.00
5000-5999: Services And Other Operating Expenditures	Routine Restricted Maintenance Fund	0.00	34,512.00	0.00	0.00	30,353.00	30,353.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	476.00	0.00	0.00	0.00	0.00
5210	Suppl/Concentration-Unrestricted	18,372.00	0.00	8,410.00	18,372.00	0.00	26,782.00
5210	Supplemental and Concentration	0.00	6,320.00	0.00	0.00	18,372.00	18,372.00
5700-5799: Transfers Of Direct Costs	Suppl/Concentration-Unrestricted	118,717.00	0.00	184,461.00	118,717.00	0.00	303,178.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	118,717.00	0.00	0.00	194,700.00	194,700.00
5801	Suppl/Concentration-Unrestricted	23,946.00	0.00	18,500.00	23,946.00	0.00	42,446.00
5801	Supplemental and Concentration	0.00	36,238.00	0.00	0.00	129,271.00	129,271.00

* 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	7,811,844.00	8,002,484.00	7,413,491.00	7,811,844.00	8,200,472.00	23,425,807.00
Goal 2	259,057.00	279,874.00	241,808.00	259,057.00	278,691.00	779,556.00

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

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

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