

LCAP Year 2017–18 2018–19 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)

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

| | | | |
|------------------------|--|-----------------|--|
| LEA Name | CORNING UNION ELEMENTARY SCHOOL DISTRICT | | |
| Contact Name and Title | Rick Fitzpatrick Superintendent | Email and Phone | rfitzpatrick@corningelementary.org 530-824-7701 ext. 1257 |

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Corning Union Elementary School District serves the children of Corning California in grades TK-8. We are a strong community, with vibrant and supportive families and community partners. The district has an 86% rate for FRPM, and is comprised of 42% ELL students. The district has been increasing in enrollment, and has created relationships with Stanford University, and is partners in several statewide and national grant programs. Focus is on improving academic performance, targeting language development, reading, writing, and mathematics. This year, the Everett Freeman Promise Neighborhood Grant was awarded to the district through a partnership with the local tribe, the Paskenta Band of Nomlaki Indians. This is a prestigious grant from the federal government for our district and the local high school. This grant focuses on improving academic and social growth for all Corning students from birth to post high school graduation. The grant currently funds initiatives for our district in reading and mathematics. The district serves our students through a comprehensive plan of curriculum, assessment, and professional development designed to improve student performance.

LCAP HIGHLIGHTS

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

Key features of this year's LCAP for CUESD include: 1. Focus on reading and language development in grades TK-1 through the use of targeted professional development in partnership with Stanford University, additional paraprofessional support in the classrooms and the addition of a TK-1 reading coach funded through a major federal grant. 2. Focus on writing in grades 2-8 through the establishment of a cadre of 14 grade 2-8 teachers who will serve as content experts and provide guidance in the PLC process at their school sites in addition to collaborating on the district wide writing prompts. 3. Adoption of grade 6-8 language arts curriculum, and a K-5 Mathematics curriculum for the district with comprehensive professional development. 4. Expanding the district STEAM program (Da Vinci Academy of Arts and Sciences) to grades 6-7.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

CUESD has made great progress in reviewing and adopting state approved curriculum in the areas of Language Arts and Mathematics. As of June, 2017 all curriculum shall have been adopted. K-5 Language Arts curriculum (Benchmarks) was adopted in the 2016-2017 school year, and comprehensive professional development was provided to all teachers. In middle school Language Arts two curriculae were field tested, and a committee of teachers and administrators made a recommendation for adoption of a 6-8 curriculum, to be approved at the June board meeting. A similar process was conducted in Mathematics, with a year long process culminating in the recommendation for adoption of (Expressions) as the district wide Mathematics curriculum. CELDT data shows a modest increase in performance for ELL learners. CAASPP data for ELL and low socio economic groups still lags substantially, however, and the district is responding with a comprehensive reading program of professional development and support, beginning in the summer of 2017, in addition to a writing cadre for grades 2-8 in order to improve writing across the district.

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

GREATEST NEEDS

Mathematics signified red in this years dashboard. The district has been in the process of adopting a new curriculum, as the prior k-5 adoption was in excess of nine years ago, and did not adequately address the needs of the common core environment. We adopted this year with a recommendation to the board of a K-5 state approved curriculum. We have hired a full time Mathematics coach (curriculum support provider) who is delivering effective coaching and content to our K-5 teachers. We are planning significant professional development and learning opportunities for staff in this area. ELL progress also showed as red in the dashboard, and is being addressed by providing designated EL time in all classrooms through the adopted Benchmarks curriculum. Additionally, the TK-1 reading initiative, beginning in the summer of 2017 will provide coaching, professional development from content partners from Cal Berkeley and Stanford, and additional classroom support in TK-1 classrooms by trained paraprofessionals during core reading time with an emphasis on improving basic reading skills for all learners. Suspension rates were orange, in part reflecting the ratio of suspensions in small districts. However, the district is increasing its use of PBIS at all school sites to provide more efficient in-school solutions to discipline issues.

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

Students with Disabilities scored below all other groups in both Mathematics and Language Arts. The district is planning ongoing trainings with the special education staff, as well as in conjunction with the local SELPA, to provide more effective and efficient interventions for these learners.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Previously addressed, through the use of state adopted curriculum, reading and writing initiatives, and the expanded use of coaches in the areas of Reading and Mathematics.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

| DESCRIPTION | AMOUNT |
|---|-----------------|
| Total General Fund Budget Expenditures for LCAP Year | \$22,469,240 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$10,094,535.00 |

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including, but not limited to Learning Support Staff, Administrators, Administrative staff, Maintenance, and Operations staff and activities.

| | |
|---------------------|--|
| \$20,118,091 | Total Projected LCFF Revenues for LCAP Year |
|---------------------|--|

Annual Update

LCAP Year Reviewed: 2016-17

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

1. Academic improvement for all learners

The percentage of all students meeting or exceeding standards in Reading/Language Arts will increase annually as measured by local assessment and or benchmarks, and the district CAASPP results.

The percentage of all students meeting or exceeding standards in Mathematics will increase annually as measured by local assessment and or benchmarks, and the district CAASPP results.

The percentage of English Learners attaining growth in language proficiency will increase annually as measured by the state assessment. ELD designated and integrated time will be utilized, in addition to adopted EL curricular materials.

The district will successfully implement a STEM school in the district for 6th grade students (Da Vinci Academy) and will increase student enrichment opportunities including but not limited to school activities, course options, and accessibility to the arts through this and other course offerings.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|-------------------------------------|----|--------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student achievement will increase annually in both English Language Arts and Math as measures by SBAC and local assessments.

English Language Learners will demonstrate increased language fluency.

There will be no teacher mis-assignments.

100% of Corning students will have access to common core materials and supplies.

Student to device ratio will increase, moving towards one to one.

ACTUAL

For ELA, student achievement stayed even, at 26% students scoring at Standard Met or Exceeded in both 2015 and 2016. For Math, our student achievement declined, from 21% students scoring at Standard Met or Exceeded in 2015 to 17% in 2016.

For 2016-17, 38% of our ELs increased a level on the CELDT.

We currently have no teacher mis-assignments.

100% of Corning students do have access to common core materials and supplies.

For grades 2-8, we are now at 1:1 students to device ratio. For grades K-1, the desired goal of 10 devices per classroom has been reached.

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.

| | | |
|------------------------|--|---|
| <p>Action 1</p> | <p>PLANNED Adoption of state-approved Common Core aligned curriculum and supplemental materials</p> | <p>ACTUAL We adopted Benchmark as our ELA curriculum grades K-6. We are currently completing the adoption process for ELA grades 6-8 (6th at Maywood only) and Math TK-5 for 2017-18. All curriculum being considered is state-approved Common Core aligned curriculum. Site allocations pay for supplemental materials for classroom use.</p> |
| <p>Expenditures</p> | <p>BUDGETED Purchase of supplemental materials 4000-4999: Books And Supplies LCFF 50,000 Purchase of adopted standards based instructional curriculum (Benchmarks ELA/ELD Adoption & Math pilot programs) 4000-4999: Books And Supplies LCFF 500,000</p> | <p>ESTIMATED ACTUAL Purchase of supplemental materials 4000-4999: Books And Supplies Supp/Conc 231,949 Purchase of adopted standards based instructional curriculum (Benchmarks ELA/ELD Adoption & Math pilot programs) 4000-4999: Books And Supplies Base 604,382</p> |
| <p>Action 2</p> | <p>PLANNED Purchase of additional student technology devices moving towards one-to-one</p> | <p>ACTUAL For grades 2-8, we are now at 1:1 students to device ratio. For grades K-1, we have achieved the goal ratio of 10 devices per classroom.</p> |
| <p>Expenditures</p> | <p>BUDGETED Student devices 4000-4999: Books And Supplies Supplemental 175,000 District-wide Technology Programs - Student Information etc 5800: Professional/Consulting Services And Operating Expenditures LCFF 58,698</p> | <p>ESTIMATED ACTUAL Student devices 4000-4999: Books And Supplies Supp/Conc 113,145 District-wide Technology Programs - Student Information etc 5000-5999: Services And Other Operating Expenditures Supp/Conc 80,229</p> |
| <p>Action 3</p> | <p>PLANNED Learning Centers will be provided at all sites for additional intervention to students identified at-risk, in both ELA and Math.</p> | <p>ACTUAL Learning Centers were in place at all sites for additional intervention to students identified at-risk, in both ELA and Math. The Learning Centers will be remodeled for 2017-18 based upon data, emphasizing a push-in model of intervention within the regular classroom with the regular ed</p> |
| <p>Expenditures</p> | <p>BUDGETED</p> | <p>ESTIMATED ACTUAL</p> |

Expenditures

| | |
|---|--|
| | |
| BUDGETED | |
| Certificated Staff - Salaries 1000-1999: Certificated Personnel Salaries Federal 251,811 | |
| Classified Staff - Salaries 2000-2999: Classified Personnel Salaries Federal 199,850 | |
| Staff - Benefits 3000-3999: Employee Benefits Federal 165,317 | |
| Instructional software programs for interventions (site allocations) 5000-5999: Services And Other Operating Expenditures Supp/Conc 8,481 | |
| Intervention Curriculums 4000-4999: Books And Supplies Supp/Conc 5000 | |

teachers overseeing and directing classified staff providing interventions, as well as providing strategies and additional classroom assistance.

| | |
|---|--|
| ESTIMATED ACTUAL | |
| Certificated Staff - Salaries 1000-1999: Certificated Personnel Salaries Federal 251,811 | |
| Classified Staff - Salaries 2000-2999: Classified Personnel Salaries Federal 196,352 | |
| Staff - Benefits 3000-3999: Employee Benefits Federal 165,067 | |
| Instructional software programs for interventions (site allocations) 5000-5999: Services And Other Operating Expenditures Supp/Conc 4,848 | |
| Instructional software programs for interventions (site allocations) 5000-5999: Services And Other Operating Expenditures Lottery 32,225 | |
| Intervention Curriculums 4000-4999: Books And Supplies Supp/Conc 0 | |

Action

4

Actions/Services

| | |
|---|--|
| PLANNED | Library Services will be provided at all school sites. |
| BUDGETED | |
| Common Core Related Materials 4000-4999: Books And Supplies Supp/Conc 12,500 | |
| Technology 4000-4999: Books And Supplies Supp/Conc 5,000 | |
| Circulation Software Renewals 5000-5999: Services And Other Operating Expenditures LCFF 3,495 | |
| Library Staff - Salaries 2000-2999: Classified Personnel Salaries Base 72,136 | |
| Library Staff - Benefits 3000-3999: Employee Benefits Base 21,371 | |

| | |
|---|---|
| ACTUAL | Library Services were provided at all school sites. |
| ESTIMATED ACTUAL | |
| Common Core Related Materials 4000-4999: Books And Supplies Supp/Conc 11,503 | |
| Technology 4000-4999: Books And Supplies Supp/Conc 0 | |
| Circulation Software Renewals 5000-5999: Services And Other Operating Expenditures Base 3,495 | |
| Library Staff - Salaries 2000-2999: Classified Personnel Salaries Base 71,304 | |
| Library Staff - Benefits 3000-3999: Employee Benefits Base 21,073 | |

Expenditures

Action

5

Actions/Services

| | |
|----------------|--|
| PLANNED | After-School and Summer Interventions - We provide additional supports for students by providing after-school tutoring, Learning Center interventions, and summer school. Federal monies pay for all students to participate in the SUPPER program during after school tutoring and summer school. |
|----------------|--|

| | |
|---------------|--|
| ACTUAL | After-School and Summer Interventions - We did provide additional supports for students by providing after-school tutoring, Learning Center interventions, and summer school. Federal monies pay for all students to participate in the SUPPER program during after school tutoring and summer school. |
|---------------|--|

Expenditures

| | |
|---|--|
| BUDGETED | |
| Summer Certificated - Staff 1000-1999: Certificated Personnel Salaries Supp/Conc 69,733 | |
| Summer Benefits 3000-3999: Employee Benefits Supp/Conc 12,378 | |

| | |
|---|--|
| ESTIMATED ACTUAL | |
| Summer Certificated - Staff 1000-1999: Certificated Personnel Salaries Supp/Conc 36,529 | |
| Summer Benefits 3000-3999: Employee Benefits Supp/Conc 6,444 | |

Instructional Materials 4000-4999: Books And Supplies Supp/Conc 3,000
 Transportation - Staff 2000-2999: Classified Personnel Salaries LCFF 6,481

Transportation - Benefits 3000-3999: Employee Benefits LCFF 1,375
 Food Service - Summer School Staff 2000-2999: Classified Personnel Salaries Federal 6,656
 Food Service - Summer School Benefits 3000-3999: Employee Benefits Federal 1,413
 Food Service - Food and Supplies 4000-4999: Books And Supplies Federal 5,000
 After-School Tutoring - Staff 1000-1999: Certificated Personnel Salaries Supp/Conc 40,000
 After-School Tutoring - Benefits 3000-3999: Employee Benefits Supp/Conc 7,100

Instructional Materials 4000-4999: Books And Supplies Supp/Conc 990
 Transportation - Staff 2000-2999: Classified Personnel Salaries Supp/Conc 2,053
 Transportation - Benefits 3000-3999: Employee Benefits Supp/Conc 348
 Food Service - Summer School Staff 2000-2999: Classified Personnel Salaries Federal 4,289
 Food Service - Summer School Benefits 3000-3999: Employee Benefits Federal 1,087
 Food Service - Food and Supplies 4000-4999: Books And Supplies Federal 3,000
 After-School Tutoring - Staff 1000-1999: Certificated Personnel Salaries Supp/Conc 13,639
 After-School Tutoring - Benefits 3000-3999: Employee Benefits Supp/Conc 2,414

Action **6**

Actions/Services

PLANNED
 Assessments - we will administer the CAASPP and CELDT annually. Substitutes will be provided so that teachers can administer the CELDT. We will administer i-Ready Diagnostics in both English Language Arts and Math three times per year. Principals will analyze data with their respective staffs.

ACTUAL
 Assessments - we administer the CAASPP and CELDT annually. Substitutes were provided so that teachers could administer the CELDT to their own students. We administered i-Ready Diagnostics in both English Language Arts and Math three times per year. Principals and admin analyzed data with their respective staffs.

Expenditures

BUDGETED
 District selected benchmark assessments 5000-5999: Services And Other Operating Expenditures Supp/Conc 15,175
 CELDT (ELPAC) Administration - Certificated Salaries (for subs) 1000-1999: Certificated Personnel Salaries Base 10,000
 CELDT (ELPAC) Administration - Benefits 3000-3999: Employee Benefits Base 828
 District Testing - Salaries 2000-2999: Classified Personnel Salaries Base 78,236
 District Testing - Benefits 3000-3999: Employee Benefits Base 29,943

ESTIMATED ACTUAL
 District selected benchmark assessments 5000-5999: Services And Other Operating Expenditures Lottery 3,024
 CELDT (ELPAC) Administration - Certificated Salaries (for subs) 1000-1999: Certificated Personnel Salaries Base 7,050
 CELDT (ELPAC) Administration - Benefits 3000-3999: Employee Benefits Base 591
 District Testing - Salaries 2000-2999: Classified Personnel Salaries Base 78,236
 District Testing - Benefits 3000-3999: Employee Benefits Base 30,335

Action **7**

Actions/Services

PLANNED
 Reduce Student to adult ratio (GSA, Kinder Paras and increased enrollment)

ACTUAL
 Reduce Student to adult ratio (GSA, Kinder Paras and increased enrollment) - Additional 1.0 FTE at RTE was not filled in 2016-17.

Expenditures

BUDGETED

ESTIMATED ACTUAL

Certificated Staff - GSA (1-K, 1-TK and 1-1st added 2014-15) 1000-1999: Certificated Personnel Salaries Base 172,510
 Staff - Benefits GSA 3000-3999: Employee Benefits Base 61,821
 Classified Staff - Kinder Aides 2000-2999: Classified Personnel Salaries Supp/Conc 153,256
 Certificated Staff - Increased enrollment 1000-1999: Certificated Personnel Salaries Base 204,844
 Certificated Staff - Benefits 3000-3999: Employee Benefits Base 77,960
 Kinder Aides - Benefits 3000-3999: Employee Benefits Supp/Conc 60,230

Certificated Staff - GSA (1-K, 1-TK and 1-1st added 2014-15) 1000-1999: Certificated Personnel Salaries Base 172,510
 Staff - Benefits GSA 3000-3999: Employee Benefits Base 61,821
 Classified Staff - Kinder Aides 2000-2999: Classified Personnel Salaries Supp/Conc 142,766
 Certificated Staff - Increased enrollment 1000-1999: Certificated Personnel Salaries Base 204,844
 Certificated Staff - Benefits 3000-3999: Employee Benefits Base 77,960
 Kinder Aides - Benefits 3000-3999: Employee Benefits Supp/Conc 53,008

Action **8**

Actions/Services

PLANNED
 EL Programs will be implemented in both integrated and designated learning models using Benchmark curriculum, which includes EL curricular materials.
 Liaisons will serve all district schools; certificated staff will provide an SEI class at Maywood.

 2 addtl paraprofessionals may be added to work with newcomers who have little or no English Language skills.

ACTUAL
 EL Programs were implemented in both integrated and designated learning models using Benchmark curriculum, which includes EL curricular materials.
 Liaisons served all district schools; certificated staff provided an SEI class at Maywood.

 2 additional paraprofessionals were not added in 2016-17 but may be considered again in 2017-18

Expenditures

BUDGETED
 Certificated Staff - Structured English immersion Class 1000-1999: Certificated Personnel Salaries Supp/Conc 88,074
 Staff - Benefits 3000-3999: Employee Benefits Supp/Conc 25,929
 Bilingual Liaison 2000-2999: Classified Personnel Salaries Federal 24,148
 Bilingual - Benefits 3000-3999: Employee Benefits Federal 13,625
 Bilingual Liaison 2000-2999: Classified Personnel Salaries LCFF 6,037

 Bilingual - Benefits 3000-3999: Employee Benefits LCFF 3,406
 Bilingual - 1.0 Additional FTE 2000-2999: Classified Personnel Salaries Supp/Conc 25,235
 Bilingual - Benefits 3000-3999: Employee Benefits Supp/Conc 6,225
 ELD Curriculum 4000-4999: Books And Supplies Supp/Conc 5,000
 Reclassification Ceremony 4000-4999: Books And Supplies Supp/Conc 3,000

ESTIMATED ACTUAL
 Certificated Staff - Structured English immersion Class 1000-1999: Certificated Personnel Salaries Supp/Conc 85,339
 Staff - Benefits 3000-3999: Employee Benefits Supp/Conc 25,419
 Bilingual Liaison 2000-2999: Classified Personnel Salaries Federal 24,148
 Bilingual - Benefits 3000-3999: Employee Benefits Federal 13,602
 Bilingual Liaison 2000-2999: Classified Personnel Salaries Supp/Conc 5,830
 Bilingual - Benefits 3000-3999: Employee Benefits Supp/Conc 3,374
 Bilingual - 1.0 Additional FTE 2000-2999: Classified Personnel Salaries
 Bilingual - Benefits 3000-3999: Employee Benefits
 ELD Curriculum 4000-4999: Books And Supplies Supp/Conc 0
 Reclassification Ceremony 4000-4999: Books And Supplies Supp/Conc 2,550

Action **9**

Actions/Services

PLANNED
 Special Education services will be provided to eligible children.

ACTUAL

Expenditures

BUDGETED

Certificated Staff 1000-1999: Certificated Personnel Salaries Special Education Reimbursement 1,032,402
 Classified Staff 2000-2999: Classified Personnel Salaries Special Education Reimbursement 291,505
 Benefits 3000-3999: Employee Benefits Special Education Reimbursement 417,797
 Instructional Materials 4000-4999: Books And Supplies Special Education Reimbursement 4,000
 Professional Development 5000-5999: Services And Other Operating Expenditures Special Education Reimbursement 11,478
 Classified Staff 2000-2999: Classified Personnel Salaries Federal 127,293
 Classified Benefits 3000-3999: Employee Benefits Federal 41,487
 Direct Charge Transfer of Sal/Benefits from 6500 to 3310 5700-5799: Transfers Of Direct Costs Federal 77,725
 Intensive Behavior Interventionist 5800: Professional/Consulting Services And Operating Expenditures Special Education Reimbursement 20,796
 Services & Other Operating Expenditures 5000-5999: Services And Other Operating Expenditures Special Education Reimbursement 30,475

Special Education services were provided to all eligible children.

ESTIMATED ACTUAL

Certificated Staff 1000-1999: Certificated Personnel Salaries Special Education Reimbursement 1,047,356
 Classified Staff 2000-2999: Classified Personnel Salaries Special Education Reimbursement 317,184
 Benefits 3000-3999: Employee Benefits Special Education Reimbursement 428,408
 Instructional Materials 4000-4999: Books And Supplies Special Education Reimbursement 10,366
 Professional Development 5000-5999: Services And Other Operating Expenditures Special Education Reimbursement 5,168
 Classified Staff 2000-2999: Classified Personnel Salaries Federal 101,451
 Classified Benefits 3000-3999: Employee Benefits Federal 28,823
 Direct Charge Transfer of Sal/Benefits from 6500 to 3310 5700-5799: Transfers Of Direct Costs Federal 90,255
 Intensive Behavior Interventionist 5800: Professional/Consulting Services And Operating Expenditures Special Education Reimbursement 31,949
 Services & Other Operating Expenditures 5000-5999: Services And Other Operating Expenditures Special Education Reimbursement 0

Action

10

Actions/Services

PLANNED

i-Ready will be utilized to determine benchmarks and provide information for general education interventions. The i-Ready program was purchased as a five year subscription with all costs charged up front in 2015-16. The assessment/intervention program will continue in years 2-5 with no additional cost.

ACTUAL

i-Ready was utilized to determine benchmarks and provide information for general education interventions. The i-Ready program was purchased as a five year subscription with all costs charged up front in 2015-16. The assessment/intervention program will continue in years 2-5 with no additional cost.

Expenditures

BUDGETED

No additional cost for the program in years 2-5

ESTIMATED ACTUAL

I-Ready Professional Development (Site Allocations) 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 3,756

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.

We adopted Benchmark as our ELA curriculum grades K-6. Training was provided to all teachers in district wide professional development as well as site based trainings and the use of district coaches working in individual classrooms in both Language Arts and Mathematics. We are currently completing the adoption process for ELA grades 6-8 (6th at Maywood only) and Math TK-5 for 2017-18. All curriculum being considered is state-approved Common Core aligned curriculum. This is set to be adopted 6-14-17. In Technology, for grades 2-8, we are now at 1:1 students to device ratio using Chromebooks. For grades K-1, we have achieved the goal ratio of 10 devices per classroom. Learning Centers were in place at all sites for additional intervention to students identified at-risk, in both ELA and Math. The Learning Centers will be remodeled for 2017-18 based upon data, emphasizing a push-in model of intervention within the regular classroom with the regular ed teachers overseeing and directing classified staff providing interventions, as well as providing strategies and additional classroom assistance.

After-School and Summer Interventions - We did provide additional supports for students by providing after-school tutoring, Learning Center interventions, and summer school. Federal monies pay for all students to participate in the SUPPER program during after school tutoring and summer school. EL Programs were implemented in both integrated and designated learning models using Benchmark curriculum, which includes EL curricular materials.

Liaisons served all district schools; certificated staff provided an SEI class at Maywood. Special Education services were provided to all eligible children.

i-Ready was utilized to determine benchmarks and provide information for general education interventions. The i-Ready program was purchased as a five year subscription with all costs charged up front in 2015-16. This data has been crucial in identifying areas of needed improvement and targeted strategies in these areas. Specifically, writing and TK-1 reading are primary areas of improvement.

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

For ELA, student achievement stayed even, at 26% students scoring at Standard Met or Exceeded in both 2015 and 2016. For Math, our student achievement declined, from 21% students scoring at Standard Met or Exceeded in 2015 to 17% in 2016.

In reviewing the data for ELA; this was the first year of implementation of the new curriculum (Benchmarks) As a result all staff had to learn a new program, which while structurally sound and supported by good data, was significantly different from the prior adopted curriculum. (Houghton Mifflin) There has been strong development of skills in teaching the program due to professional development and coaching, and it is anticipated that scores will improve in the second year of teaching the adopted curriculum.

In Mathematics, data was unacceptably low. We have identified an issue where the amount of teaching time at the middle school for mathematics was insufficient to adequately address the program. This has been modified as indicated below.

For 2016-17, 38% of our ELs increased a level on the CELDT.

EL progress has been modest, and we will improve performance for all ELLs through a designated time in class for all grades k-6 using the Benchmark curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In this Goal area, the differences between budgeted and actual expenditures are related to basic cost differences in the items that we were purchasing. For example, the curriculum adoption was purchased for an 8 yr cycle which substantially increased the cost.

In the action related to summer school, the material difference relates to only one summer (2016) of the expenditures being recorded as of the time the annual update was drafted. We also made a substantial change to our summer school delivery and targeting of specific students who were severely deficient in reading development. This change and scope of summer school was covered under the new Promise Neighborhood Grant for Summer of 2017.

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.

In ELA the district is providing professional development in conjunction with Cal Berkeley, and Stanford University to all TK-1 teachers in the areas of reading instruction and language acquisition. In the area of writing, which also showed as an area of improvement, the district is creating a cadre of classroom teachers who will receive expert instruction and act as liasons at the classroom level, and help lead PLC's at the sites.

In Mathematics we will be providing professional development in the newly adopted curriculum, provide additional instructional minutes in the schedule, and continue with coaching support for all teachers. Learning centers will transition to a focus on "push in" interventions in the regular classroom.

Annual Update

LCAP Year Reviewed: 2016-17

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

2. Professional Development

100% of CUESD teachers and administrators will complete professional development focused on standards based/standards aligned instruction and materials, the implementation of the ELD standards in tandem with California Common Core State Standards in all subjects. Research based instructional strategies will be utilized by 100% of the teachers.

100% of CUESD teachers and administrators will participate in professional development on the integration of technology into instruction to meet California Common Core State Standards in all subjects.(Substantial progress has been made in this goal.)

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|--------------------------|----|--------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All teachers will be trained as measured by participation records.
All teachers will demonstrate increased use of technology.

ACTUAL

All TK-6 teachers participated in professional development for Benchmarks ELA curriculum. All teachers also participated in PD on how to integrate technology into instruction.

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

Actions/Services

PLANNED
3.0 FTE Certificated Curriculum Support Providers will provide instructional coaching to all teachers in the areas of Technology, Math and ELA/ELD. In 2014-15 this program was put on hold; 2015-16 only 2 providers (Tech and Math) were on staff; now in 2016-17 we have all three positions filled.

ACTUAL
For the beginning of 2016-17 we had 3.0 FTE certificated Curriculum Support Providers (CSPs) who provided instructional coaching to all teachers in the areas of Technology, Math and ELA/ELD. Our ELA/ELD CSP resigned in January 2017.

| | | |
|--------------|---|---|
| Expenditures | BUDGETED 3.0 FTE - Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 186,379 3.0 FTE - Benefits 3000-3999: Employee Benefits Supp/Conc 64,356 Materials/Supplies 4000-4999: Books And Supplies Supp/Conc 2,250 Professional Development for coaches 5000-5999: Services And Other Operating Expenditures Supp/Conc 2,500 | ESTIMATED ACTUAL 2.5 FTE - Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 172,373 2.5 FTE - Benefits 3000-3999: Employee Benefits Supp/Conc 57,999 Materials/Supplies 4000-4999: Books And Supplies Supp/Conc 609 Professional Development for coaches 5000-5999: Services And Other Operating Expenditures Supp/Conc 4,918 |
|--------------|---|---|

Action **2**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED On-going Professional Development will be provided addressing Technology, Curriculum, and GLAD strategies. | ACTUAL The District provided on-going Professional Development addressing Technology, Curriculum, and GLAD strategies. |
| Expenditures | BUDGETED Contracted Services - Training - Be GLAD 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 12,000 Sub Costs - GLAD Training 1000-1999: Certificated Personnel Salaries Federal 6,000 Sub Benefits - GLAD Training 3000-3999: Employee Benefits Federal 954 Google Summit - Registration Fees 5000-5999: Services And Other Operating Expenditures Federal 2,000 Other Professional Development - Conferences (Site Allocations) 5000-5999: Services And Other Operating Expenditures Federal 62,137 | ESTIMATED ACTUAL Contracted Services - Training - Be GLAD 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 18,000 Sub Costs - GLAD Training 1000-1999: Certificated Personnel Salaries Federal 2,800 Sub Benefits - GLAD Training 3000-3999: Employee Benefits Federal 448 No Google Summit Training this year Other Professional Development - Conferences (Site Allocations) 5000-5999: Services And Other Operating Expenditures Federal 45,903 |

Action **3**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED Professional Development in Benchmarks (adopted Language Arts curriculum) will be provided by the publisher. | ACTUAL All grade K-6 teachers participated in Professional Development in Benchmarks (adopted Language Arts curriculum), which was provided by the publisher. |
| Expenditures | BUDGETED Benchmark Trainor - 4 days of PD are included in the purchase of the program | ESTIMATED ACTUAL Benchmark Trainor - 4 days of PD are included in the purchase of the program |

Action **4**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED Professional Development will continue in i-Ready assessment and intervention program. | ACTUAL Professional Development continued in i-Ready assessment and intervention program. |
| Expenditures | BUDGETED Training will potentially be provided through the CSP's or other district staff - no cost at this time | ESTIMATED ACTUAL Site Principals paid for additional I-Ready training days 5800: Professional/Consulting Services And Operating Expenditures Federal 3,024 |

Action **5**

Actions/Services

PLANNED
 Additional training in Mathematics (CPM, Every Day Math) will continue to be provided through district and county trainings.

ACTUAL
 There was no additional training in Mathematics (CPM, EveryDay Math), because we are focused on the adoption process for a new common core standards-aligned Math curriculum.

Expenditures

BUDGETED
 CPM/EDM Training 5000-5999: Services And Other Operating Expenditures Supp/Conc 10,000
 CPM/EDM Training - Sub Costs 1000-1999: Certificated Personnel Salaries Supp/Conc 5,000
 Sub Benefits 3000-3999: Employee Benefits Supp/Conc 892
 Brad Fulton - Consulting (Math) 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 0

ESTIMATED ACTUAL
 Brad Fulton - Consulting (Math) 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 3,000

Action **6**

Actions/Services

PLANNED
 Use of classroom Technology will be increased by professional development in the use of Chromebooks and Google Apps. A classified staff member also provides teacher and site support for technology software programs used for interventions and assessments.

 Google Summit Training is available in Fall 2016. Registration fees will be paid.

 Google Level 1 and Level 2 trainings are being offered in summer of 2016 for interested staff.

ACTUAL
 Use of classroom Technology was greatly increased by professional development in the use of Chromebooks and Google Apps. A classified staff member also provides teacher and site support for technology software programs used for interventions and assessments.

Expenditures

BUDGETED
 Google Summit - already listed above

 Instructional Technology Assistance - Classified Salaries 2000-2999: Classified Personnel Salaries Base 43,179
 Instructional Technology Assistance - Classified Benefits 3000-3999: Employee Benefits Base 20,191

ESTIMATED ACTUAL
 Instructional Technology Assistance - Classified Salaries 2000-2999: Classified Personnel Salaries Base 43,179
 Instructional Technology Assistance - Classified Benefits2 3000-3999: Employee Benefits Base 19,035

Action **7**

Actions/Services

PLANNED

ACTUAL

| | | |
|-------------------------|---|---|
| | <p>ELD strategies will continue to be delivered through Professional Development in Benchmarks (above) and in site level trainings provided by the Curriculum Support Provider.</p> <p>The District also has a contract for ELD professional development with the Butte County Office of Education.</p> | <p>ELD strategies continued to be delivered through Professional Development in Benchmarks (above) and in site level trainings provided by the Curriculum Support Provider.</p> <p>The District also has a contract for ELD professional development with the Butte County Office of Education.</p> |
| <p>Expenditures</p> | <p>BUDGETED BCOE Contract for Services 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 7,500</p> | <p>ESTIMATED ACTUAL BCOE Contract for Services 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 4,500</p> |
| <p>Action 8</p> | | |
| <p>Actions/Services</p> | <p>PLANNED Continued support through the ATE program for all 1st and 2nd yr teachers.</p> | <p>ACTUAL The ATE program continued for all 1st and 2nd year teachers.</p> |
| <p>Expenditures</p> | <p>BUDGETED ATE 5800: Professional/Consulting Services And Operating Expenditures Base 38,400</p> | <p>ESTIMATED ACTUAL ATE 5800: Professional/Consulting Services And Operating Expenditures Base 38,400</p> |

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.

Professional development goals were met in all area this year, including technology, curriculum, and Iready assessment tools. Coaching and BTSA continued in full implementation this year.

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

The data from these trainings, as supported by use of the curriculum, use of the assessment tool (I Ready) and in class teaching practices all showed improvement throughout the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences

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

As stated in Goal 1, CUESD will be implementing professional development in reading instruction and language acquisition for all TK-1 teachers. Writing instruction will also be delivered to 14 grade level representatives from throughout the district.
In Mathematics professional development will focus on the newly adopted curriculum, and will also provide classroom assistance through the use of the Curriculum Support Provider model. Technology in the classroom will continue to be improved through the continued support of the CSP of technology.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal
3

3, Culture and Climate

CUESD will maintain annual attendance rate above 95% district-wide.

CUESD will reduce chronic absenteeism as measured by SARB referrals.

CUESD will maintain expulsion rates below 1% and suspension rates below 4%.

CUESD will maintain middle school dropout rates below 1%.

All CUESD cafeterias will offer a variety of healthy menu options prepared using fresh ingredients.

All students will have access to extra-curricular activities and programs to enrich the academic experience

Physical education and the arts will continue to be supported in all of our schools, with rigorous TK-8 programs in physical education and an emphasis on art and music for all district students.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will have greater access to counseling/student services.
 Parent, staff, and student surveys will demonstrate greater satisfaction with school climate and safety.
 Attendance rates will remain above 95%.
 Chronic absenteeism will decrease below the 2015-16 level.
 Middle school dropout rates will remain below 1%.
 Suspension rates will be below 4%; expulsion rates will be below 1%.

ACTUAL

The additional counseling position was added in our first year of the LCAP. These services are now ongoing. Counseling services remained the same, but due to a new federal grant we received, counseling services for 2017-18 will substantially increase.
 Parent, staff, and student surveys demonstrated greater satisfaction with school climate and safety.
 Attendance rates remained above 95% (95.4% as of P2).
 Chronic absenteeism will decrease below the 2015-16 level. (data unavailable at this time)
 Middle school dropout rates remained below 1%.
 Suspension rates will be below 4%; expulsion rates will be below 1%.(data unavailable at this time)

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 | |
| Actions/Services | <p>PLANNED</p> <p>Provide additional counseling services. The District had operated with only one counselor for many years. In 2013-14 an additional 1.0 FTE was approved by the Board.</p> <p>We are also participating in a federal grant for safe and healthy schools and are receiving additional counseling services under that grant. The costs of that grant are not paid for through our district.</p> | <p>ACTUAL</p> <p>We have 2 1.00 FTE Counselors providing services to students. The District had operated with only one counselor for many years. In 2013-14 an additional 1.0 FTE was approved by the Board.</p> <p>We are also participating in a federal grant for safe and healthy schools and are receiving additional counseling services (2.5 FTE MFT) under that grant. The costs of that grant are not paid for through our district.</p> |
| Expenditures | <p>BUDGETED</p> <p>1.0 FTE Counselor - Salary 1000-1999: Certificated Personnel Salaries Supp/Conc 52,092</p> <p>1.0 FRE Counselor - Benefits 3000-3999: Employee Benefits Supp/Conc 20,740</p> | <p>ESTIMATED ACTUAL</p> <p>1.0 Addtl FTE Counselor Salary 1000-1999: Certificated Personnel Salaries Supp/Conc 57,034</p> <p>1.0 Addtl FTE Counselor - Benefits 3000-3999: Employee Benefits Supp/Conc 18,755</p> |
| Action | 2 | |
| Actions/Services | <p>PLANNED</p> <p>Increased Parent and Community Involvement through after-school activities, Back to School Nights, Parent Conference, Open Houses, School Messenger notifications, school newsletters, district and school websites, and school carnival.</p> <p>Each of our school sites provide many opportunities throughout the year for students and families to come to school for fun activities, celebrations of student success and music/dance performances. These activities are funded at the site level and are written into their respective SPSA's. Some of the activities are:</p> <p>Back-to-School Nights (Fall) Open Houses (Spring)</p> | <p>ACTUAL</p> <p>We did have increased Parent and Community Involvement through after-school activities, Back to School Nights, Parent Conference, Open Houses, School Messenger notifications, school newsletters, district and school websites, and school carnival. We have worked hard to provide opportunities for parent and community involvement, providing food and babysitting when possible to allow parents to participate.</p> <p>Each of our school sites provide many opportunities throughout the year for students and families to come to school for fun activities, celebrations of student success and music/dance performances. These activities are funded at the site level and are written into their respective SPSA's. Some of the activities are:</p> |

Annual Corning Elementary Education Foundation Fall
 Carnival
 Genius Night
 Science Night
 Math Night
 Campfire Night
 Talent Shows
 Dance Performances
 Band/Music Performances
 Watermelon Feed
 Reclassification Ceremony
 Awards Assemblies

Back-to-School Nights (Fall)
 Open Houses (Spring)
 Annual Corning Elementary Education Foundation Fall
 Carnival
 School Site Council meetings
 School Board meetings
 DELAC meetings
 Genius Night
 Science Night
 Math Night
 Campfire Night
 Talent Shows
 Dance Performances
 Band/Music Performances
 Watermelon Feed
 Reclassification Ceremony
 Awards Assemblies

Expenditures

BUDGETED
 Back to School Nights (site allocations \$150 per site) 4000-4999: Books And Supplies Supp/Conc 750
 Open House (site allocations \$150 per site) 4000-4999: Books And Supplies Supp/Conc 750
 Parent Education Opportunities (site allocations \$1000 per site) 4000-4999: Books And Supplies Supp/Conc 5,000
 Reclassification Ceremony 4000-4999: Books And Supplies Supp/Conc 3,000

ESTIMATED ACTUAL
 Back to School Nights (site allocations \$150 per site) 4000-4999: Books And Supplies Lottery 750
 Open House (site allocations \$150 per site) 4000-4999: Books And Supplies Lottery 750
 Parent Education Opportunities (site allocations \$1000 per site) 4000-4999: Books And Supplies Supp/Conc 5000
 Reclassification Ceremony 4000-4999: Books And Supplies Federal 3000

Action

3

Actions/Services

PLANNED
 Provide health services support at all schools.

ACTUAL
 We did provide health services support at all schools.

Expenditures

BUDGETED
 Certificated Nursing Services 1000-1999: Certificated Personnel Salaries LCFF 44,432
 Certificated Nursing Services - Benefits 3000-3999: Employee Benefits LCFF 14,428
 Certificated Nursing Services 1000-1999: Certificated Personnel Salaries Federal 16,926
 Certificated Nursing Services - Benefits 3000-3999: Employee Benefits Federal 4,357

ESTIMATED ACTUAL
 Certificated Nursing Services 1000-1999: Certificated Personnel Salaries Base 44,432
 Certificated Nursing Services - Benefits 3000-3999: Employee Benefits Base 14,225
 Certificated Nursing Services 1000-1999: Certificated Personnel Salaries Federal 10,198
 Certificated Nursing Services - Benefits 3000-3999: Employee Benefits Federal 3,264

Certificated Nursing Services 1000-1999: Certificated Personnel Salaries Special Education Reimbursement 18,210
 Certificated Nursing Services - Benefits 3000-3999: Employee Benefits Special Education Reimbursement 5,861
 Health Aides Salaries 2000-2999: Classified Personnel Salaries LCFF 62,960
 Health Aides - Benefits 3000-3999: Employee Benefits LCFF 30,255

Certificated Nursing Services 1000-1999: Certificated Personnel Salaries Special Education Reimbursement 18,210
 Certificated Nursing Services - Benefits 3000-3999: Employee Benefits Special Education Reimbursement 5,829
 Health Aides Salaries 2000-2999: Classified Personnel Salaries Base 60,612
 Health Aides - Benefits 3000-3999: Employee Benefits Base 30,000

Action **4**

Actions/Services **PLANNED**
 Provide Academic and Attendance awards.

ACTUAL
 Each site provides Academic and Attendance awards.

Expenditures **BUDGETED**
 Site based expenditures 4000-4999: Books And Supplies Supp/Conc 5,000

ESTIMATED ACTUAL
 Site based expenditures 4000-4999: Books And Supplies Supp/Conc 5,000

Action **5**

Actions/Services **PLANNED**
 Contract for SARB services through TCDE.

ACTUAL
 We continued our contract for SARB services through TCDE.

Expenditures **BUDGETED**
 SARB Officer Contract - TCDE 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 7,786

ESTIMATED ACTUAL
 SARB Officer Contract - TCDE 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 8,565

Action **6**

Actions/Services **PLANNED**
 The District will continue to fund athletic programs for 6th - 8th graders by providing qualified staff, materials, and transportation.

ACTUAL
 The District did continue to fund athletic programs for 6th - 8th graders by providing qualified staff, materials, and transportation.

Expenditures **BUDGETED**
 Coaching Stipends 1000-1999: Certificated Personnel Salaries Supp/Conc 41,866
 Coaching Stipends - Benefits 3000-3999: Employee Benefits Supp/Conc 5,792
 Intramural/Club Stipends - Site Funds 1000-1999: Certificated Personnel Salaries Supp/Conc 3,000
 Intramural/Club Stipends - Benefits (Site Funds) 3000-3999: Employee Benefits Supp/Conc 416
 Intramurals - District Sponsored 1000-1999: Certificated Personnel Salaries Supp/Conc 3,904

ESTIMATED ACTUAL
 Coaching Stipends 1000-1999: Certificated Personnel Salaries Supp/Conc 34,993
 Coaching Stipends - Benefits 3000-3999: Employee Benefits Supp/Conc 5,286
 Intramural/Club Stipends - Site Funds 1000-1999: Certificated Personnel Salaries Supp/Conc 2,000
 Intramural/Club Stipends - Benefits (Site Funds) 3000-3999: Employee Benefits Supp/Conc 320
 Intramurals - District Sponsored 1000-1999: Certificated Personnel Salaries Supp/Conc 3,904

Intramurals - District Sponsored 3000-3999: Employee Benefits Supp/Conc 538
 Athletic Transportation - 6th Grade 5700-5799: Transfers Of Direct Costs Supp/Conc 1,000
 Athletic Transportation - 7/8th Grades 5700-5799: Transfers Of Direct Costs Lottery 12,000

Intramurals - District Sponsored 3000-3999: Employee Benefits Supp/Conc 538
 Athletic Transportation - 6th Grade 5700-5799: Transfers Of Direct Costs Supp/Conc 678
 Athletic Transportation - 7/8th Grades 5700-5799: Transfers Of Direct Costs Lottery 6,993

Action **7**

Actions/Services

PLANNED
 The District will promote healthy eating habits through the introduction of freshly-prepared food choices at all grade levels, all school sites. The District strongly believes that good nutritional habits and protein rich foods provide brain power to keep students focused and provide energy to get through their day. The demographics of our community and schools with FRPM numbers above 85% is a clear indicator that our students need these services at school to support their social, emotional and academic growth. "Hungry Kids Can't Learn."

ACTUAL
 The District promoted healthy eating habits through the introduction of freshly-prepared food choices at all grade levels, all school sites. The District strongly believes that good nutritional habits and protein rich foods provide brain power to keep students focused and provide energy to get through their day. The demographics of our community and schools with FRPM numbers above 85% is a clear indicator that our students need these services at school to support their social, emotional and academic growth. "Hungry Kids Can't Learn."

Expenditures

BUDGETED
 Food Service - Salaries 2000-2999: Classified Personnel Salaries Federal 356,992
 Food Service - Benefits 3000-3999: Employee Benefits Federal 211,012
 Food Service Supplies 4000-4999: Books And Supplies Federal 54,939
 Food Costs 4000-4999: Books And Supplies Federal 490,000
 Supper Salaries 2000-2999: Classified Personnel Salaries Federal 38,767
 Supper Benefits 3000-3999: Employee Benefits Federal 14,866
 Supper Food Costs 4000-4999: Books And Supplies Federal 136,744
 Supper Supplies 4000-4999: Books And Supplies Federal 6,000

ESTIMATED ACTUAL
 Food Service - Salaries 2000-2999: Classified Personnel Salaries Federal 352,173
 Food Service - Benefits 3000-3999: Employee Benefits Federal 188,475
 Food Service Supplies 4000-4999: Books And Supplies Federal 34567
 Food Costs 4000-4999: Books And Supplies Federal 406,932
 Supper Salaries 2000-2999: Classified Personnel Salaries Federal 52,298
 Supper Benefits 3000-3999: Employee Benefits Federal 20,987
 Supper Food Costs 4000-4999: Books And Supplies Federal 74,070
 Supper Supplies 4000-4999: Books And Supplies Federal 5,028

Action **8**

Actions/Services

PLANNED
 The District will promote healthy lifestyle choices through physical education opportunities for all students at all sites.

ACTUAL
 The District promoted healthy lifestyle choices through physical education opportunities for all students at all sites.

Expenditures

BUDGETED
 Middle School PE 1000-1999: Certificated Personnel Salaries LCFF 124,094
 Middle School PE 3000-3999: Employee Benefits LCFF 42,833
 6th Grade PE Specialist Serving All Sites 1000-1999: Certificated Personnel Salaries LCFF 46,264

ESTIMATED ACTUAL
 Middle School PE 1000-1999: Certificated Personnel Salaries Base 124,094
 Middle School PE 3000-3999: Employee Benefits Base 42,833
 6th Grade PE Specialist Serving All Sites 1000-1999: Certificated Personnel Salaries Supp/Conc 46,264

6th Grade PE Specialist Serving All Sites 3000-3999: Employee Benefits LCFF 16,862

6th Grade PE Specialist Serving All Sites 3000-3999: Employee Benefits Supp/Conc 16,862

Action **9**

Actions/Services

PLANNED
Continue K-8 music program by providing 2.0 full-time music teachers and appropriate materials.

ACTUAL
We continued our K-8 music program district wide by providing 1.5 full-time music teachers and appropriate materials.

Expenditures

BUDGETED
Band 1000-1999: Certificated Personnel Salaries LCFF 93,026

Band 3000-3999: Employee Benefits LCFF 26,752
K-5 Music 1000-1999: Certificated Personnel Salaries LCFF 51,195
K-5 Music 3000-3999: Employee Benefits LCFF 17,724
Music Supplies and Instrument Replacement 4000-4999: Books And Supplies LCFF 20,100

ESTIMATED ACTUAL
Band - Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 91,986
Band - Benefits 3000-3999: Employee Benefits Supp/Conc 26,439
K-5 Music 1000-1999: Certificated Personnel Salaries Supp/Conc 27,768
K-5 Music 3000-3999: Employee Benefits Supp/Conc 6,690
Music Supplies and Instrument Replacement 4000-4999: Books And Supplies Supp/Conc 8,801

Action **10**

Actions/Services

PLANNED
Enrichment Activities/Courses will address the Arts for all students district-wide.

ACTUAL
Enrichment Activities/Courses did address the Arts for all students district-wide. The District did not have a District-wide VAPA experience for students this year but intends to reinstate something in the new year and beyond.

Expenditures

BUDGETED
VAPA Experience for Students 5000-5999: Services And Other Operating Expenditures Supp/Conc 40,000

ESTIMATED ACTUAL
VAPA Experience for Students. The District did not contract for services for a VAPA experience this year.

Action **11**

Actions/Services

PLANNED
Administer annual School Climate surveys to parents, staff, and students.

ACTUAL
Administer annual School Climate surveys to parents, staff, and students.

Expenditures

BUDGETED
No additional costs associated

ESTIMATED ACTUAL
No additional costs associated. The surveys are administered via an on-line tool and did not require additional expenditure by the District.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All goals were met or exceeded. CUESD received a federal grant which exceeds the level of counseling to the district promised in the goals. Administered annual School Climate surveys to parents, staff, and students. Food services, attendance, and arts education were provided as indicated.

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

These actions were highly effective in the areas of behavior, attendance, and food services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference in supper salary expenditures were due to an increase in the time charged to the program based on a time on task study of the Supervisor.

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

No projected changes in these areas.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

4. Facilities

All CUESD facilities will be maintained in good repair pursuant to EC 17002(d) and adequate facilities will be in place to accommodate the state grade span adjustment requirements (class size) and other site needs.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|--------------------------|----|--------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The FIT will document all Corning facilities to be in good or excellent repair.

Students will have adequate classroom and facility space according to grade level needs.

ACTUAL

The FIT documented all Corning facilities to be in good or excellent repair.

Students have adequate classroom and facility space according to grade level needs.

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

Actions/Services

PLANNED

The District will continue to commit funds for on-going major maintenance needs.

In the absence of State funding for school facilities, now or in the foreseeable future, the District is committed to facility modernization and new construction to meet the needs of our

ACTUAL

The District continued to commit funds for on-going major maintenance needs.

The District funded facility upgrades through transfers of LCFF / Supp/Conc funds to Fund 40 for Capital Outlay.

growing population as well as upgrades to optimize 21st Century Learning Environments for our students. The District is funding facility upgrades through transfers of LCFF / Supp/Conc funds to Fund 40 for Capital Outlay.

The District remains committed to the Deferred Maintenance program and continues the transfer of funds to the level of the "old" state contribution and district "match" components annually.

The District remains committed to the Deferred Maintenance program and continues the transfer of funds to the level of the "old" state contribution and district "match" components annually.

In addition, the District committed to the placement of 15 new classrooms at Maywood/Da Vinci, removing all of the old portables that were in place.

Expenditures

BUDGETED

Future DaVinci Permanent Classrooms 6000-6999: Capital Outlay Supp/Conc 1,500,000
 Future Planned New Construction 6000-6999: Capital Outlay Supp/Conc 1,988,124
 Deferred Maintenance Match 7000-7439: Other Outgo Other 80,186
 Deferred Maintenance "State" Amount 7000-7439: Other Outgo LCFF 72,386
 Classroom Furniture Replacement 4000-4999: Books And Supplies Other 30,000

ESTIMATED ACTUAL

Future DaVinci Permanent Classrooms 6000-6999: Capital Outlay Supp/Conc 3,211,368
 Future Planned New Construction - no addtl money set aside this fiscal year 6000-6999: Capital Outlay
 Deferred Maintenance Match 7600-7629 Other 80,186
 Deferred Maintenance "State" Amount 7000-7439: Other Outgo Base 70,633
 Classroom Furniture Replacement 4000-4999: Books And Supplies Other 28,708

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.

Fully implemented all goals.

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

All projects were completed in a timely and effective manner.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference is related to the District being able to push forward the construction schedule and incur costs in the current year rather than what was anticipated for the following year.

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

No changes indicated.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 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?

District Admin, Certificated and Classified Staff were invited to participate in the LCAP development process by a request from the Superintendent to contact him with any suggested input.

An overview of the LCFF and LCAP was presented to the Admin Council and input on District actions under the 8 State priority areas was solicited.

CETA and CSEA members had an opportunity to review the LCAP and provide feedback.

Information regarding the LCFF and LCAP process is included on the District Website under the Business Services information page.

We instituted various student, parent, and staff surveys this year regarding School Climate, Technology, academic programs, and healthy living activities, and we will use this data to help drive our decision-making for next year.

A public meeting was held on May 31, with all community members invited to attend and provide feedback.

A public hearing was held at the June 14th board meeting to facilitate any additional public comment.

The final plan document was presented to the Board of Trustees for approval at a Special Board Meeting held June 20th prior to adoption of the District budget for 2017-18.

District stakeholders analyzed progress on the 2016-17 LCAP at the above mentioned meetings.

Analysis addressed:

Student achievement as measured on the SBAC and i-Ready assessments

Attendance rates

Chronic absentee rates

Suspension and expulsion rates

Middle school dropout rates

Technology access

English proficiency achievement

Reclassification rates

Student, parent, and staff school climate satisfaction rates

STEM parent meetings were held on March 28 and 30 at Woodson and Olive View schools. Parents were contacted via letters, flyers posted, phone calls, as well as a notice being placed on the district website to encourage participation.

Being a member of the Stanford English Language Learners Leadership Network and CALLI (the California Language and Learning Innovation) collaborations has helped us tremendously to evaluate our data, reflect on our current services, and decide on proposed services for 2017-18. We adopted a new K-6 ELA curriculum for 2016-17, and our District focus will be on Writing for all grades, TK-8.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Input was gathered from all employee stakeholders regarding current priorities and programs as well as programs and areas we need to improve upon. District goals were established around priority items of the group.

The District presented to various groups on the current programs and how they related to the eight state priority areas. Participants were then able to "vote" on priority areas around programs that currently exist as well as providing additional input as to programs that need additional support or that are not currently actively operated. Items that were suggested as "needing additional support" will be discussed by District Administration and the Board to be prioritized and considered for implementation as the LCAP is evaluated and revised year to year.

To date there have been no written comments submitted regarding the LCAP and/or district priorities.

We are incorporating the results from our student surveys to help guide our decision-making. Because of the very positive response to MakerSpace, we will be adding additional sections of MakerSpace at Maywood/Da Vinci. We will continue to survey students and to use their input to help drive our decision-making.

The revised LCAP includes continued focused support for student achievement and English proficiency, efforts to reduce suspension, an expanded STEM program, continued use of technology for instruction.

Most goals and action statements will remain the same.

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.

New
 Modified
 Unchanged

Goal 1

1. Academic improvement for all learners

The percentage of all students meeting or exceeding standards in Reading/Language Arts will increase annually as measured by local assessment and or benchmarks, and the district CAASPP results.

The percentage of all students meeting or exceeding standards in Mathematics will increase annually as measured by local assessment and or benchmarks, and the district CAASPP results.

The percentage of English Learners attaining growth in language proficiency will increase annually as measured by the state assessment. ELD designated and integrated time will be utilized, in addition to adopted EL curricular materials.

The district will successfully implement a STEM school in the district for 6th and 7th grade students (Da Vinci Academy) and will increase student enrichment opportunities including but not limited to school activities, course options, and accessibility to the arts through this and other course offerings.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Data indicate Corning Elementary students:
 Are scoring below county averages in both English/Language Arts and Math as indicated by SBAC scores and local i-Ready assessments.
 English Learners need instructional supports in both the classroom and Learning Center.
 Reclassified students need continued instructional supports.
 Corning Elementary students need highly qualified teachers and para-educators.
 Students at risk of failure need support beyond the regular classroom.
 Students need access to technology and the Internet to be college and career ready.
 All students need common core-aligned supplies and materials.
 Research indicates smaller class sizes increase student learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| <p>We utilize i-Ready assessments in Reading and Math as well as SBAC ELA and Math. We also administer the CELDT annually. We Reclassify EL students on an annual basis. Our Reclassification rate for 2015-16 was 4.3%. We hope to improve on this each year. 100% of our teachers are HQT. All students will have access to common core-aligned supplies and materials in ELA and Math.</p> | <p>On the SBAC for 2016-17, our students averaged 30% Standard Met or Exceeded in ELA and 21% Standard Met or Exceeded in Math. On our 2016-17 i-Ready assessments, 11% of our students are on or above grade level in ELA, and 14% in Math. On the 2016-17 CELDT, 38% of our students made at least 1 level in growth from the previous year.</p> <p>Our Reclassification Rate for 2016-17 was 4.9%.</p> <p>100% of our teachers are HQT.</p> <p>We adopted Benchmark as our ELA curriculum grades K-6. We are currently completing the adoption process for ELA grades 6-8 (6th at Maywood only) and Math TK-5 for 2017-18. All curriculum being considered is state-approved Common Core aligned curriculum.</p> | <p>Student achievement will increase annually by 3% in both English Language Arts and Math as measured by SBAC and local assessments.</p> <p>English Language Learners will demonstrate increased language fluency. We will strive to make a 2% increase in students making at least 1 level growth on the CELDT/ELPAC from the previous year.</p> <p>We will raise our annual Reclassification rate by 2%.</p> <p>There will be no teacher mis-assignments.</p> <p>100% of Corning students will have access to common core materials and supplies.</p> | <p>Student achievement will increase annually by 3% in both English Language Arts and Math as measured by SBAC and local assessments.</p> <p>English Language Learners will demonstrate increased language fluency. We will strive to make a 2% increase in students making at least 1 level growth on the CELDT/ELPAC from the previous year.</p> <p>We will raise our annual Reclassification rate by 2%.</p> <p>There will be no teacher mis-assignments.</p> <p>100% of Corning students will have access to common core materials and supplies.</p> | <p>Student achievement will increase annually by 3% in both English Language Arts and Math as measured by SBAC and local assessments.</p> <p>English Language Learners will demonstrate increased language fluency. We will strive to make a 2% increase in students making at least 1 level growth on the CELDT/ELPAC from the previous year.</p> <p>We will raise our annual Reclassification rate by 2%.</p> <p>There will be no teacher mis-assignments.</p> <p>100% of Corning students will have access to common core materials and supplies.</p> |

PLANNED ACTIONS / SERVICES

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

Action 1

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

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Adoption of state-approved Common Core aligned curriculum and supplemental materials. New K-5 Math Adoption and 6-8 ELA Adoption.

2018-19

New Modified Unchanged

Adoption of state-approved Common Core aligned curriculum and supplemental materials.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 229,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Purchase of adopted standards based instructional curriculum - Math Adoption TK-5; ELA/ELD Adoption 6-8 |

2018-19

| | |
|------------------|---|
| Amount | 229,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Purchase of adopted standards based instructional curriculum |

2019-20

| | |
|------------------|---|
| Amount | 229,000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Purchase of adopted standards based instructional curriculum |

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continued support of student devices and replacements as necessary.

2018-19

New Modified Unchanged

Continued support of student devices and replacements as necessary.

2019-20

New Modified Unchanged

Continued support of student devices and replacements as necessary.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 20,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Student devices |
| Amount | 81,016 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Software Renewals |
| Amount | |
| Source | |
| Budget Reference | |

2018-19

| | |
|------------------|--|
| Amount | 185,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Student devices - Replacement of approximately 1/2 of Chromebooks each year |
| Amount | 81,016 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Software Renewals |
| Amount | 100,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Teacher Device Replacements |

2019-20

| | |
|------------------|--|
| Amount | 185,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Student devices - Replacement of approximately 1/2 of Chromebooks each year |
| Amount | 81,016 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Software Renewals |
| Amount | 100,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Support Staff - Device Replacements |

Action **3**

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

| | | | |
|---------------------------------------|--------------------------------------|---|--|
| Students to be Served | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] |
| Location(s) | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|---------------------------------------|--|--|--|
| Students to be Served | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| Scope of Services | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Learning Centers will be provided at all sites for additional intervention to students identified at-risk, in both ELA and Math. These centers will shift to a "push in" model of intervention focused on classroom based interventions to individuals and small groups in the regular ed classroom setting.

2018-19

New Modified Unchanged

Learning Centers will be provided at all sites for additional intervention to students identified at-risk, in both ELA and Math.

2019-20

New Modified Unchanged

Learning Centers will be provided at all sites for additional intervention to students identified at-risk, in both ELA and Math.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 198,703 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff - Salaries |
| Amount | 189,652 |

2018-19

| | |
|------------------|---|
| Amount | 202,677 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff - Salaries |
| Amount | 193,445 |

2019-20

| | |
|------------------|---|
| Amount | 206,731 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff - Salaries |
| Amount | 197,314 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Staff - Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Staff - Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Staff - Salaries |
| Amount | 142,840 | Amount | 148,554 | Amount | 154,496 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Staff - Benefits | Budget Reference | 3000-3999: Employee Benefits Staff - Benefits | Budget Reference | 3000-3999: Employee Benefits Classified Staff - Salaries |
| Amount | 6,600 | Amount | 6,600 | Amount | 6,600 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Instructional software programs for interventions (site allocations) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Instructional software programs for interventions (site allocations) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Instructional software programs for interventions (site allocations) |
| Amount | 27,970 | Amount | 27,970 | Amount | 27,970 |
| Source | Lottery | Source | Lottery | Source | Lottery |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Instructional software programs for interventions (site allocations) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Instructional software programs for interventions (site allocations) | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Instructional software programs for interventions (site allocations) |
| Amount | 222,149 | Amount | 222,149 | Amount | 222,149 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Site Allocations for supplemental materials/supplies | Budget Reference | 4000-4999: Books And Supplies Site Allocations for supplemental materials/supplies | Budget Reference | 4000-4999: Books And Supplies Site Allocations for supplemental materials/supplies |

Action 4

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Library Services will be provided at all school sites.

2018-19

- New Modified Unchanged

Library Services will be provided at all school sites.

2019-20

- New Modified Unchanged

Library Services will be provided at all school sites.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 15,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Common Core Related Materials |
| Amount | 74,462 |
| Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Library Technicians |
| Amount | 3,495 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Circulation Software Renewals |

2018-19

| | |
|------------------|---|
| Amount | 15,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Common Core Related Materials |
| Amount | 75,951 |
| Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Library Technicians |
| Amount | 3,495 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Circulation Software Renewals |

2019-20

| | |
|------------------|---|
| Amount | 15,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Common Core Related Materials |
| Amount | 77,470 |
| Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Library Technicians |
| Amount | 3,495 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Circulation Software Renewals |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | 25,400 | Amount | 26,162 | Amount | 26,947 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Staff Benefits | Budget Reference | 3000-3999: Employee Benefits Staff Benefits | Budget Reference | 3000-3999: Employee Benefits Staff Benefits |

Action **5**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

After-School and Summer Interventions - We provide additional supports for students by providing after-school tutoring, Learning Center interventions, and summer school. Federal monies pay for all students to participate in the SUPPER program during after school tutoring and summer school. For summer 2017 we will be providing a targeted, focused summer intervention program for students grades 2-8

2018-19

New Modified Unchanged

After-School and Summer Interventions - We provide additional supports for students by providing after-school tutoring, Learning Center interventions, and summer school. Federal monies pay for all students to participate in the SUPPER program during after school tutoring and summer school. For summer 2017-18, we will be providing a targeted, focused summer intervention program for students grades 2-8.

2019-20

New Modified Unchanged

After-School and Summer Interventions - We provide additional supports for students by providing after-school tutoring, Learning Center interventions, and summer school. Federal monies pay for all students to participate in the SUPPER program during after school tutoring and summer school. For summer 2018-19, we will be providing a targeted, focused summer intervention program for students grades 2-8.

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | 63,749 | Amount | 63,749 | Amount | 63,749 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Summer Certificated - Staff | Budget Reference | 1000-1999: Certificated Personnel Salaries Summer Certificated - Staff | Budget Reference | 1000-1999: Certificated Personnel Salaries Summer Certificated - Staff |
| Amount | 11,251 | Amount | 11,251 | Amount | 11,251 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Summer Benefits | Budget Reference | 3000-3999: Employee Benefits Summer Benefits | Budget Reference | 3000-3999: Employee Benefits Summer Benefits |
| Amount | 1,000 | Amount | 1,000 | Amount | 1,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials - Summer School | Budget Reference | 4000-4999: Books And Supplies Instructional Materials - Summer School | Budget Reference | 4000-4999: Books And Supplies Instructional Materials - Summer School |
| Amount | 6,481 | Amount | 6,611 | Amount | 6,743 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Transportation - Staff (Summer School) | Budget Reference | 2000-2999: Classified Personnel Salaries Transportation - Staff (Summer School) | Budget Reference | 2000-2999: Classified Personnel Salaries Transportation - Staff (Summer School) |
| Amount | 1,617 | Amount | 1,682 | Amount | 1,749 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Transportation - Benefits | Budget Reference | 3000-3999: Employee Benefits Transportation - Benefits | Budget Reference | 3000-3999: Employee Benefits Transportation - Benefits |
| Amount | 6,656 | Amount | 6,789 | Amount | 6,925 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 2000-2999: Classified Personnel Salaries Food Service - Staff (Summer School) | Budget Reference | 2000-2999: Classified Personnel Salaries Food Service - Staff (Summer School) | Budget Reference | 2000-2999: Classified Personnel Salaries Food Service - Staff (Summer School) |
| Amount | 1,661 | Amount | 1,727 | Amount | 1,797 |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Food Service - Benefits | Budget Reference | 3000-3999: Employee Benefits Food Service - Benefits | Budget Reference | 3000-3999: Employee Benefits Food Service - Benefits |
| Amount | 5,000 | Amount | 5,000 | Amount | 5,000 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 4000-4999: Books And Supplies Food Service - Food and Supplies | Budget Reference | 4000-4999: Books And Supplies Food Service - Food and Supplies | Budget Reference | 4000-4999: Books And Supplies Food Service - Food and Supplies |
| Amount | 40,000 | Amount | 40,000 | Amount | 40,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries After-School Tutoring - Staff | Budget Reference | 1000-1999: Certificated Personnel Salaries After-School Tutoring - Staff | Budget Reference | 1000-1999: Certificated Personnel Salaries After-School Tutoring - Staff |
| Amount | 7,063 | Amount | 7,204 | Amount | 7,348 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits After-School Tutoring - Benefits | Budget Reference | 3000-3999: Employee Benefits After-School Tutoring - Benefits | Budget Reference | 3000-3999: Employee Benefits After-School Tutoring - Benefits |

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Assessments - we will administer the CAASPP and ELPAC/CELDT annually. The CELDT will be administered only to Initial EL students this year; the ELPAC will be administered only to Annual EL students. We will administer i-Ready Diagnostics in both English Language Arts and Math three times per year. Principals will analyze data with their respective staffs.

2018-19

New Modified Unchanged

Assessments - we will administer the CAASPP and ELPAC annually. The ELPAC will be administered to both Initial and Annual EL students. We will administer i-Ready Diagnostics in both English Language Arts and Math three times per year. Principals will analyze data with their respective staffs.

2019-20

New Modified Unchanged

Assessments - we will administer the CAASPP and ELPAC annually. The ELPAC will be administered to both Initial and Annual EL students. We will administer i-Ready Diagnostics in both English Language Arts and Math three times per year. Principals will analyze data with their respective staffs.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 15,175 |
| Source | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures District selected benchmark assessments |
| Amount | 78,736 |
| Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Accountability/Assessment - District Staff |
| Amount | 31,673 |
| Source | Base |
| Budget Reference | 3000-3999: Employee Benefits Accountability/Assessment - District Benefits |

2018-19

| | |
|------------------|---|
| Amount | 15,175 |
| Source | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures District selected benchmark assessments |
| Amount | 78,736 |
| Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Accountability/Assessment - District Staff |
| Amount | 32,306 |
| Source | Base |
| Budget Reference | 3000-3999: Employee Benefits Accountability/Assessment - District Benefits |

2019-20

| | |
|------------------|---|
| Amount | 15,175 |
| Source | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures District selected benchmark assessments |
| Amount | 78,736 |
| Source | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Accountability/Assessment - District Staff |
| Amount | 32,953 |
| Source | Base |
| Budget Reference | 3000-3999: Employee Benefits Accountability/Assessment - District Benefits |

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Reduce Student to adult ratio (GSA, Kinder Paras and increased enrollment); Addtl paras will also be added to TK-1st grade classrooms through the Promise Neighborhood Grant to provide additional reading support to students.

2018-19

New Modified Unchanged

Reduce Student to adult ratio (GSA, Kinder Paras and increased enrollment); Addtl paras will also be added to TK-1st grade classrooms through the Promise Neighborhood Grant to provide additional reading support to students.

2019-20

New Modified Unchanged

Reduce Student to adult ratio (GSA, Kinder Paras and increased enrollment); Addtl paras will also be added to TK-1st grade classrooms through the Promise Neighborhood Grant to provide additional reading support to students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 172,510 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff - GSA (3.0 FTE added 2013-14) |
| Amount | 44,926 |
| Source | Supp/Conc |

2018-19

| | |
|------------------|--|
| Amount | 175,960 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff - GSA (3.0 FTE added 2013-14) |
| Amount | 46,068 |
| Source | Supp/Conc |

2019-20

| | |
|------------------|--|
| Amount | 179,479 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff - GSA (3.0 FTE added 2013-14) |
| Amount | 47,911 |
| Source | Supp/Conc |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 3000-3999: Employee Benefits Staff - Benefits GSA | Budget Reference | 3000-3999: Employee Benefits Staff - Benefits GSA | Budget Reference | 3000-3999: Employee Benefits Staff - Benefits GSA |
| Amount | 103,056 | Amount | 105,117 | Amount | 107,219 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Staff - Kinder Aides | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Staff - Kinder Aides | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Staff - Kinder Aides |
| Amount | 41,535 | Amount | 42,365 | Amount | 43,213 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Para Support - TK-1st (PN Grant) | Budget Reference | 1000-1999: Certificated Personnel Salaries Classified Para Support - TK-1st (PN Grant) | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Para Support - TK-1st (PN Grant) |
| Amount | 11,193 | Amount | 11,641 | Amount | 12,107 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Classified Para Support - TK-1st (PN Grant) | Budget Reference | 3000-3999: Employee Benefits Classified Para Support - TK-1st (PN Grant) | Budget Reference | 3000-3999: Employee Benefits Classified Para Support - TK-1st (PN Grant) |

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

EL Programs will be implemented in both integrated and designated learning models using Benchmark curriculum, which includes EL curricular materials. These will occur in the students own classroom and will not comprise "switch" time but will rather be differentiated instruction models within the room based on level using Benchmark curriculum.
Liaisons will serve all district schools; certificated staff will provide an SEI class at Maywood.

Possible support of addtl paraprofessionals to work with newcomers who have little or no English language skills.

2018-19

New Modified Unchanged

EL Programs will be implemented in both integrated and designated learning models using Benchmark curriculum, which includes EL curricular materials. These will occur in the students own classroom and will not comprise "switch" time but will rather be differentiated instruction models within the room based on level using Benchmark curriculum.
Liaisons will serve all district schools; certificated staff will provide an SEI class at Maywood.

Possible support of addtl paraprofessionals to work with newcomers who have little or no English language skills.

2019-20

New Modified Unchanged

EL Programs will be implemented in both integrated and designated learning models using Benchmark curriculum, which includes EL curricular materials. These will occur in the students own classroom and will not comprise "switch" time but will rather be differentiated instruction models within the room based on level using Benchmark curriculum.
Liaisons will serve all district schools; certificated staff will provide an SEI class at Maywood.

Possible support of addtl paraprofessionals to work with newcomers who have little or no English language skills.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 88,074 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff - Structured English immersion Class |
| Amount | 27,705 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Staff - Benefits |
| Amount | 24,148 |
| Source | Federal |
| Budget Reference | 2000-2999: Classified Personnel Salaries |

2018-19

| | |
|------------------|---|
| Amount | 89,835 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff - Structured English immersion Class |
| Amount | 28,813 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Staff - Benefits |
| Amount | 24,631 |
| Source | Federal |
| Budget Reference | 2000-2999: Classified Personnel Salaries Bilingual Liaison |

2019-20

| | |
|------------------|---|
| Amount | 91,632 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff - Structured English immersion Class |
| Amount | 29,966 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Staff - Benefits |
| Amount | 25,124 |
| Source | Federal |
| Budget Reference | 2000-2999: Classified Personnel Salaries Bilingual Liaison |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| | Bilingual Liaison | | | | |
| Amount | 13,945 | Amount | 14,503 | Amount | 15,083 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Bilingual - Benefits | Budget Reference | 3000-3999: Employee Benefits Bilingual - Benefits | Budget Reference | 3000-3999: Employee Benefits Bilingual - Benefits |
| Amount | 25,403 | Amount | 25,911 | Amount | 26,429 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Bilingual Liaison - (Addtl Position added 2015-16) | Budget Reference | 2000-2999: Classified Personnel Salaries Bilingual Liaison - (Addtl Position added 2015-16) | Budget Reference | 2000-2999: Classified Personnel Salaries Bilingual Liaison - (Addtl Position added 2015-16) |
| Amount | 16,738 | Amount | 17,408 | Amount | 18,104 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Bilingual - Benefits | Budget Reference | 3000-3999: Employee Benefits Bilingual - Benefits | Budget Reference | 3000-3999: Employee Benefits Bilingual - Benefits |
| Amount | 3,000 | Amount | 3,000 | Amount | 3,000 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 4000-4999: Books And Supplies Reclassification Ceremony | Budget Reference | 4000-4999: Books And Supplies Reclassification Ceremony | Budget Reference | 4000-4999: Books And Supplies Reclassification Ceremony |

Action **9**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\] Special Education](#)

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Special Education services will be provided to eligible children.

2018-19

New Modified Unchanged

Special Education services will be provided to eligible children.

2019-20

New Modified Unchanged

Special Education services will be provided to eligible children.

[BUDGETED EXPENDITURES](#)

2017-18

| | |
|------------------|---|
| Amount | 1,123,370 |
| Source | Special Education Reimbursement |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff |
| Amount | 513,836 |
| Source | Special Education Reimbursement |
| Budget Reference | 3000-3999: Employee Benefits Benefits |
| Amount | 442,383 |
| Source | Special Education Reimbursement |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Staff Salaries |
| Amount | 10,000 |
| Source | Special Education Reimbursement |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials |

2018-19

| | |
|------------------|---|
| Amount | 1,145,837 |
| Source | Special Education Reimbursement |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff |
| Amount | 534,389 |
| Source | Special Education Reimbursement |
| Budget Reference | 3000-3999: Employee Benefits Benefits |
| Amount | 451,231 |
| Source | Special Education Reimbursement |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Staff Salaries |
| Amount | 10,000 |
| Source | Special Education Reimbursement |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials |

2019-20

| | |
|------------------|---|
| Amount | 1,168,754 |
| Source | Special Education Reimbursement |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Staff |
| Amount | 555,765 |
| Source | Special Education Reimbursement |
| Budget Reference | 3000-3999: Employee Benefits Benefits |
| Amount | 460,255 |
| Source | Special Education Reimbursement |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Staff Salaries |
| Amount | 10,000 |
| Source | Special Education Reimbursement |
| Budget Reference | 4000-4999: Books And Supplies Instructional Materials |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Amount | 9,000 | Amount | 9,000 | Amount | 9,000 |
| Source | Special Education Reimbursement | Source | Special Education Reimbursement | Source | Special Education Reimbursement |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development | Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development | Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development |
| Amount | 68,042 | Amount | 68,042 | Amount | 68,042 |
| Source | Special Education Reimbursement | Source | Special Education Reimbursement | Source | Special Education Reimbursement |
| Budget Reference | 5700-5799: Transfers Of Direct Costs Direct Charge From 6500 to 3310 | Budget Reference | 5700-5799: Transfers Of Direct Costs Direct Charge From 6500 to 3310 | Budget Reference | 5700-5799: Transfers Of Direct Costs Direct Charge From 6500 to 3310 |

Action **10**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

i-Ready will be utilized to determine benchmarks and provide information for general education interventions.

2018-19

New Modified Unchanged

i-Ready will be utilized to determine benchmarks and provide information for general education interventions.

2019-20

New Modified Unchanged

i-Ready will be utilized to determine benchmarks and provide information for general education interventions.

The i-Ready program was purchased as a five year subscription with all costs charged up front in 2015-16. The assessment/intervention program will continue in years 2-5 with no additional cost.

The i-Ready program was purchased as a five year subscription with all costs charged up front in 2015-16. The assessment/intervention program will continue in years 2-5 with no additional cost.

The i-Ready program was purchased as a five year subscription with all costs charged up front in 2015-16. The assessment/intervention program will continue in years 2-5 with no additional cost.

BUDGETED EXPENDITURES

2017-18

Budget Reference No additional cost in this year

2018-19

Budget Reference No additional cost in this year

2019-20

Budget Reference No additional cost in this year

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Maywood Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

In 2017-18, Maywood Middle School will implement the AVID Program which will help close the achievement gap by preparing Maywood students for college readiness and success in a global society.

On-going support of the AVID Program

On-going support of the AVID Program

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | 3,799 | Amount | 3,799 | Amount | 3,799 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Membership Fees | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Membership Fees | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Membership Fees |
| Amount | 500 | Amount | 500 | Amount | 500 |
| Source | Lottery | Source | Lottery | Source | Lottery |
| Budget Reference | 4000-4999: Books And Supplies Materials/Supplies for AVID program support | Budget Reference | 4000-4999: Books And Supplies Materials/Supplies for AVID program support | Budget Reference | 4000-4999: Books And Supplies Materials/Supplies for AVID program support |
| Amount | 3,040 | Amount | 3,040 | Amount | 3,040 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Training - Teachers | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Training - Teachers | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Training - Teachers |
| Amount | 10,000 | Amount | 10,000 | Amount | 10,000 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Trainings - Admin | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Trainings - Admin | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Trainings - Admin |
| Amount | 2,100 | Amount | 2,100 | Amount | 2,100 |
| Source | Lottery | Source | Lottery | Source | Lottery |
| Budget Reference | 4000-4999: Books And Supplies AVID Curriculum | Budget Reference | 4000-4999: Books And Supplies AVID Curriculum | Budget Reference | 4000-4999: Books And Supplies AVID Curriculum |

Action **12**

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

[Students to be Served](#)

- All
 Students with Disabilities
 [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Maywood-DaVinci Specific Grade spans: 6-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CUESD is implementing a STEAM program (Da Vinci) within Maywood School for grades 6 and 7. This program emphasizes project based instruction (PBI) using Science, Technology and the Arts.

2018-19

New Modified Unchanged

Full implementation will be reached in the 2018-19 year and will encompass grades 6-8 as a comprehensive STEM Middle School program.

2019-20

New Modified Unchanged

Full implementation will be reached in the 2018-19 year and will encompass grades 6-8 as a comprehensive STEM Middle School program.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 540,143 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries STEM Teacher Salaries |
| Amount | 193,124 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits STEM Teacher Benefits |
| Amount | 2,400 |

2018-19

| | |
|------------------|---|
| Amount | 550,946 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries STEM Teacher Salaries |
| Amount | 206,846 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits STEM Teacher Benefits |
| Amount | 3,600 |

2019-20

| | |
|------------------|---|
| Amount | 561,965 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries STEM Teacher Salaries |
| Amount | 219,612 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits STEM Teacher Benefits |
| Amount | 3,600 |

| | | | | | |
|------------------|---|------------------|---|------------------|--|
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Classroom Budget | Budget Reference | 4000-4999: Books And Supplies Classroom Budget | Budget Reference | 4000-4999: Books And Supplies Classroom Budget |
| Amount | 14,500 | Amount | 14,500 | Amount | 0 |
| Source | Supp/Conc | Source | Supp/Conc | Source | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures PBL Training for 10 STEM Teachers | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Additional Training for last incoming group of 4 teachers | Budget Reference | No additional training planned in this year |
| Amount | 13,907 | Amount | 5,568 | Amount | |
| Source | Supp/Conc | Source | Supp/Conc | Source | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Teacher Daily Rates for Training days | Budget Reference | 1000-1999: Certificated Personnel Salaries 4 teachers avg daily rate of \$348 X 4 days | Budget Reference | |
| Amount | 2,454 | Amount | 1,086 | Amount | |
| Source | Supp/Conc | Source | Supp/Conc | Source | |
| Budget Reference | 3000-3999: Employee Benefits Teacher Benefits | Budget Reference | 3000-3999: Employee Benefits Teacher Benefits | Budget Reference | |

Action **13**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District continues to provide home-to-school transportation for all students. This cost is above and beyond the State calculated MOE. In our rural low-socioeconomic area transportation services are key to the instructional program as our students would not attend school if we did not provide these services.

2018-19

New Modified Unchanged

The District continues to provide home-to-school transportation for all students. This cost is above and beyond the State calculated MOE. In our rural low-socioeconomic area transportation services are key to the instructional program as our students would not attend school if we did not provide these services.

2019-20

New Modified Unchanged

The District continues to provide home-to-school transportation for all students. This cost is above and beyond the State calculated MOE. In our rural low-socioeconomic area transportation services are key to the instructional program as our students would not attend school if we did not provide these services.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 298,108 |
| Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Driver Salaries |
| Amount | 119,675 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Driver Benefits |
| Amount | 55,262 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Bus Fuel |

2018-19

| | |
|------------------|---|
| Amount | 304,070 |
| Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Driver Salaries |
| Amount | 124,462 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Driver Benefits |
| Amount | 55,262 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Bus Fuel |

2019-20

| | |
|------------------|---|
| Amount | 310,151 |
| Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Driver Salaries |
| Amount | 129,441 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Driver Benefits |
| Amount | 55,262 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Bus Fuel |

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.

New
 Modified
 Unchanged

Goal 2

2. Professional Development

100% of CUESD teachers and administrators will complete professional development focused on standards based/standards aligned instruction and materials, the implementation of the ELD standards in tandem with California Common Core State Standards in all subjects. Research based instructional strategies will be utilized by 100% of the teachers. Additionally, all teachers in grades TK-1 will receive extensive professional development in the area of reading instruction, and support through a district wide Reading Coach.

100% of CUESD teachers and administrators will participate in professional development on the integration of technology into instruction to meet California Common Core State Standards in all subjects.(Substantial progress has been made in this goal.)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Teachers and administrators need on-going professional learning in CCSS implementation and assessment. Instructional coaching is a research validated effective means of professional development.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|--|--|
| Professional development in CCSS implementation, curriculum development, GLAD strategies, technology use in the classroom, etc. Understanding of CCSS implementation, profession development. Sign in sheets and/or meeting minutes will be available. Demonstration of increased use of technology in the classroom. | We have provided approximately 50 hours of professional development per teacher in our District in 2016-17 in the following areas: CCSS implementation, curriculum development, GLAD strategies, technology use in the classroom, CELDT training, i-Ready administration, Benchmark ELA curriculum, PBIS, Writing PLCs, StudySync | We expect that our hours of quality PD will increase for 2017-18, as we are adding in PD for ELPAC administration, as well as Tk-K-1 Reading PD and the grade 2-8 Writing Cadre PD. | We expect that our hours of quality PD will remain at the same rate for 2018-19. | We expect that our hours of quality PD will remain at the same rate for 2019-20. |

| | | | | |
|--|---|--|--|--|
| <p>Our technology and math CSPs provide on-going teacher and classroom support. We are also adding a TK-K-1 Reading Coach.</p> | <p>adoption, Math adoption committee, Monday PLCs, etc.</p> | | | |
|--|---|--|--|--|

PLANNED ACTIONS / SERVICES

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

Action 1

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

| | |
|-------------------------------------|---|
| <p><u>Students to be Served</u></p> | <p><input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)] at-risk</u></p> |
| <p><u>Location(s)</u></p> | <p><input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:</p> |

OR

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

| | |
|-------------------------------------|---|
| <p><u>Students to be Served</u></p> | <p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income</p> |
| <p><u>Scope of Services</u></p> | <p><input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)</p> |
| <p><u>Location(s)</u></p> | <p><input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:</p> |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.0 FTE Certificated Curriculum Support Providers will provide instructional coaching to teachers in the areas of Technology and Math for all grades, and Reading for grades TK-1.

2018-19

New Modified Unchanged

3.0 FTE Certificated Curriculum Support Providers will provide instructional coaching to teachers in the areas of Technology, Math and TK-1 Reading.

2019-20

New Modified Unchanged

3.0 FTE Certificated Curriculum Support Providers will provide instructional coaching to teachers in the areas of Technology, Math and TK-1 Reading.

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---|------------------|---|------------------|---|
| Amount | 194,338 | Amount | 198,225 | Amount | 202,189 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 3.0 FTE - Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries 3.0 FTE - Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries 3.0 FTE - Salaries |
| Amount | 66,156 | Amount | 68,802 | Amount | 71,554 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits 3.0 FTE - Benefits | Budget Reference | 3000-3999: Employee Benefits 3.0 FTE - Benefits | Budget Reference | 3000-3999: Employee Benefits 3.0 FTE - Benefits |
| Amount | 1,000 | Amount | 1,000 | Amount | 1,000 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Materials/Supplies | Budget Reference | 4000-4999: Books And Supplies Materials/Supplies | Budget Reference | 4000-4999: Books And Supplies Materials/Supplies |
| Amount | 2,000 | Amount | 2,000 | Amount | 2,000 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development for coaches | Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development for coaches | Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional Development for coaches |

Action 2

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

| | | | |
|------------------------------|--------------------------------------|---|---|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>[Specific Student Group(s)] at-risk</u> |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|---------------------------------------|---|-----------|---|
| Students to be Served | <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income | | |
| | Scope of Services | | |
| | <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide | OR | <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ | | |

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

On-going Professional Development will be provided addressing Technology, Curriculum, and GLAD strategies. Classified Paraprofessionals often participate with the Certificated staff in order to learn specific strategies or programs to be able to assist the classroom teachers.

2018-19

New
 Modified
 Unchanged

On-going Professional Development will be provided addressing Technology, Curriculum, and GLAD strategies. Classified Paraprofessionals often participate with the Certificated staff in order to learn specific strategies or programs to be able to assist the classroom teachers.

2019-20

New
 Modified
 Unchanged

On-going Professional Development will be provided addressing Technology, Curriculum, and GLAD strategies. Classified Paraprofessionals often participate with the Certificated staff in order to learn specific strategies or programs to be able to assist the classroom teachers.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 18,000 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Contracted Services - Training - Be GLAD |
| Amount | 6,000 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Sub Costs - GLAD Training |
| Amount | 954 |
| Source | Federal |

2018-19

| | |
|------------------|--|
| Amount | 18,000 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Contracted Services - Training - Be GLAD |
| Amount | 6,000 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Sub Costs - GLAD Training |
| Amount | 954 |
| Source | Federal |

2019-20

| | |
|------------------|--|
| Amount | 18,000 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Contracted Services - Training - Be GLAD |
| Amount | 6,000 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Sub Costs - GLAD Training |
| Amount | 954 |
| Source | Federal |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 3000-3999: Employee Benefits Sub Benefits - GLAD Training | Budget Reference | 3000-3999: Employee Benefits Sub Benefits - GLAD Training | Budget Reference | 3000-3999: Employee Benefits Sub Benefits - GLAD Training |
| Amount | 43,179 | Amount | 44,043 | Amount | 44,923 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Support Staff - Instructional Programs | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Support Staff - Instructional Programs | Budget Reference | 2000-2999: Classified Personnel Salaries Classified Support Staff - Instructional Programs |
| Amount | 19,796 | Amount | 20,588 | Amount | 21,412 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Classified Support Staff - Benefits | Budget Reference | 3000-3999: Employee Benefits Classified Support Staff - Benefits | Budget Reference | 3000-3999: Employee Benefits Classified Support Staff - Benefits |

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

| | | |
|---|---|---|
| | | |
| <p>Professional Development in Benchmarks (adopted Language Arts curriculum) will be provided by the publisher. We will also provide PD in ELA for grades 6-8 newly-adopted curriculum, as well as the newly adopted Math Curriculum, grades K-5.</p> | <p>Professional Development in Benchmarks (adopted Language Arts curriculum) will be provided by the publisher. We will also provide PD in ELA for grades 6-8 newly-adopted curriculum, as well as the newly adopted Math Curriculum, grades K-5.</p> | <p>Professional Development in Benchmarks (adopted Language Arts curriculum) will be provided by the publisher. We will also provide PD in ELA for grades 6-8 newly-adopted curriculum, as well as the newly adopted Math Curriculum, grades K-5.</p> |

BUDGETED EXPENDITURES

2017-18

Amount: 5,000
 Source: Federal
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Benchmark Training - new teacher training and on-going support

2018-19

Amount: 5,000
 Source: Federal
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Benchmark Training - ongoing support for staff and new hires

2019-20

Amount: 5,000
 Source: Federal
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Benchmark Training - ongoing support for staff and new hires

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Professional Development will continue in i-Ready assessment and intervention program.

Professional Development will continue in i-Ready assessment and intervention program.

Professional Development will continue in i-Ready assessment and intervention program.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference
Training will potentially be provided through the CSP's or other district staff - no cost at this time

Budget Reference
Training will potentially be provided through the CSP's or other district staff - no cost at this time

Budget Reference
Training will potentially be provided through the CSP's or other district staff - no cost at this time

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Additional training in Mathematics (CPM, new K-5 Adoption) will continue to be provided through district and county trainings.

Additional training in Mathematics (CPM, new adoption) will continue to be provided through district and county trainings.

Additional training in Mathematics (CPM, new adoption) will continue to be provided through district and county trainings.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 10,000 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures CPM/Other Training |
| Amount | 5,000 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries CPM/Other Training - Sub Costs |
| Amount | 892 |
| Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Sub Benefits |

2018-19

| | |
|------------------|---|
| Amount | 10,000 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures CPM/Other Ongoing Training for staff and new hires |
| Amount | 5,000 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries CPM/Other Training - Sub Costs |
| Amount | 892 |
| Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Sub Benefits |

2019-20

| | |
|------------------|---|
| Amount | 10,000 |
| Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures CPM/Other Ongoing Training for staff and new hires |
| Amount | 5,000 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries CPM/Other Training - Sub Costs |
| Amount | 892 |
| Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Sub Benefits |

Action 6

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

| | | | |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
|------------------------------|--|--|--|

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Use of classroom Technology will be increased by professional development in the use of Chromebooks and Google Apps. A classified staff member also provides teacher and site support for technology software programs used for interventions and assessments.

2018-19

New Modified Unchanged

Use of classroom Technology will be increased by professional development in the use of Chromebooks and Google Apps. A classified staff member also provides teacher and site support for technology software programs used for interventions and assessments.

2019-20

New Modified Unchanged

Use of classroom Technology will be increased by professional development in the use of Chromebooks and Google Apps. A classified staff member also provides teacher and site support for technology software programs used for interventions and assessments.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 43,179 |
| Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Support Staff - Instructional Programs |
| Amount | 19,796 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Classified Support Staff - Benefits |

2018-19

| | |
|------------------|---|
| Amount | 44,043 |
| Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Support Staff - Instructional Programs |
| Amount | 20,588 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Classified Support Staff - Benefits |

2019-20

| | |
|------------------|---|
| Amount | 44,923 |
| Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified Support Staff - Instructional Programs |
| Amount | 21,412 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Classified Support Staff - Benefits |

Action **7**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ELD strategies will continue to be delivered through Professional Development in Benchmarks (above).
The District also has a contract for ELD professional development with the Butte County Office of Education.

2018-19

New Modified Unchanged

ELD strategies will continue to be delivered through Professional Development in Benchmarks (above).
The District also has a contract for ELD professional development with the Butte County Office of Education.

2019-20

New Modified Unchanged

ELD strategies will continue to be delivered through Professional Development in Benchmarks (above).
The District also has a contract for ELD professional development with the Butte County Office of Education.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 7,500 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures BCOE Contract for Services |

2018-19

| | |
|------------------|--|
| Amount | 7,500 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures BCOE Contract for Services |

2019-20

| | |
|------------------|--|
| Amount | 7,500 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures BCOE Contract for Services |

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continued support through the ATE program for all 1st and 2nd yr teachers.

2018-19

New Modified Unchanged

Continued support through the ATE program for all 1st and 2nd yr teachers.

2019-20

New Modified Unchanged

Continued support through the ATE program for all 1st and 2nd yr teachers.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 38,400 |
| Source | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures ATE |

2018-19

| | |
|------------------|---|
| Amount | 38,400 |
| Source | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures ATE |

2019-20

| | |
|------------------|---|
| Amount | 38,400 |
| Source | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures ATE |

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: 2-8

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development in the area of writing grades 2-8 will be provided for 15 teachers across the district. These teachers will act as teacher leaders within their grade levels across the district.

2018-19

New Modified Unchanged

Writing Cadre will continue their work. They will serve as a resource for all District teachers in the area of writing and will be responsible for the District writing prompts and rubrics.

2019-20

New Modified Unchanged

Writing Cadre will continue their work. They will serve as a resource for all District teachers in the area of writing and will be responsible for the District writing prompts and rubrics.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 75,000 |
| Source | Federal |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development Writing Cadre - Promise Neighborhood Grant |
| Amount | |
| Source | |
| Budget Reference | |

2018-19

| | |
|------------------|---|
| Amount | 5,000 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Potential release time for collaboration and development of writing prompts |
| Amount | 882 |
| Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Staff Benefits |

2019-20

| | |
|------------------|---|
| Amount | 5,000 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Potential release time for collaboration and development of writing prompts |
| Amount | 900 |
| Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Staff Benefits |

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development in the area of Reading grades TK-1 will be provided for all TK-1 teachers across the district. Additional teacher training also in the area of writing for grades 2-8. This is a one-time expenditure for the Stanford/Berkeley trainings in August 2017.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 75,000

Source Supp/Conc

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures District Contribution for Summer PD Reading and Writing projects

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

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.

New
 Modified
 Unchanged

Goal 3

3, Culture and Climate

CUESD will maintain annual attendance rate above 95% district-wide.

CUESD will reduce chronic absenteeism as measured by SARB referrals.

CUESD will maintain expulsion rates below 1% and suspension rates below 4%.

CUESD will maintain middle school dropout rates below 1%.

All CUESD cafeterias will offer a variety of healthy menu options prepared using fresh ingredients.

All students will have access to extra-curricular activities and programs to enrich the academic experience

Physical education and the arts will continue to be supported in all of our schools, with rigorous TK-8 programs in physical education and an emphasis on art and music for all district students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Parent, student, and staff surveys indicate a need for enrichment activities within and beyond the school day, nutritious, appealing menu options in the cafeteria, and access to PE and the arts.

Research indicates that the arts and PE improve student achievement and increase student attendance.

Current district-wide expulsion rates are below 1%; suspension rates are at 5% (for 2014-15).

Current district-wide attendance rate is 96.60.

Counseling services will improve attendance and student engagement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

| | | | | |
|--|---|--|--|--|
| <p>Attendance Data - striving to raise attendance rate and lower chronic absenteeism, expulsion rates, and suspension rates. CALPADS Data - New this year is an Absence/Attendance report, data to be provided to the CA School Dashboard. Chronic Absenteeism data Parent, student, staff surveys</p> | <p>Current district-wide attendance rate is 96.60. Current district-wide expulsion rates are below 1%; suspension rates are at 7.6% (for 2016-17). Chronic Absenteeism rate was 12.98% for 2016-17. Parent, student, and staff surveys indicate a need for enrichment activities within and beyond the school day, nutritious, appealing menu options in the cafeteria, and access to PE and the arts. We will be adding additional counseling services through the Promise Neighborhood Grant.</p> | <p>Students will have greater access to counseling/student services. Parent, staff, and student surveys will demonstrate greater satisfaction with school climate and safety. Attendance rates will remain above 95%. We will reduce Chronic absenteeism by 1% from the 2016-17 level. Middle school dropout rates will remain below 1%. Suspension rates will reduce by 1%; expulsion rates will be below 1%.</p> | <p>Students will have greater access to counseling/student services. Parent, staff, and student surveys will demonstrate greater satisfaction with school climate and safety. Attendance rates will remain above 95%. We will reduce Chronic absenteeism by 1% from the 2017-18 level. Middle school dropout rates will remain below 1%. Suspension rates will reduce by 1%; expulsion rates will be below 1%.</p> | <p>Students will have greater access to counseling/student services. Parent, staff, and student surveys will demonstrate greater satisfaction with school climate and safety. Attendance rates will remain above 95%. We will reduce Chronic absenteeism by 1% from the 2018-19 level. Middle school dropout rates will remain below 1%. Suspension rates will reduce by 1%; expulsion rates will be below 1%.</p> |
|--|---|--|--|--|

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] at-risk

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide additional counseling services. The District had operated with only one counselor for many years. In 2013-14 an additional 1.0 FTE was approved by the Board.

We are also participating in a federal grant for safe and healthy schools and are receiving additional counseling services under that grant. The costs of that grant are not paid for through our district.

2018-19

New Modified Unchanged

Provide additional counseling services. The District had operated with only one counselor for many years. In 2013-14 an additional 1.0 FTE was approved by the Board.

We are also participating in a federal grant for safe and healthy schools and are receiving additional counseling services under that grant. The costs of that grant are not paid for through our district.

2019-20

New Modified Unchanged

Provide additional counseling services. The District had operated with only one counselor for many years. In 2013-14 an additional 1.0 FTE was approved by the Board.

We are also participating in a federal grant for safe and healthy schools and are receiving additional counseling services under that grant. The costs of that grant are not paid for through our district.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 125,412 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 2.0 FTE Counselor - Salary |
| Amount | 51,814 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits 2.0 FTE Counselor - Benefits |

2018-19

| | |
|------------------|--|
| Amount | 127,920 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 2.0 FTE Counselor - Salary |
| Amount | 53,887 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits 2.0 FTE Counselor - Benefits |

2019-20

| | |
|------------------|--|
| Amount | 130,479 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 2.0 FTE Counselor - Salary |
| Amount | 56,042 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits 2.0 FTE Counselor - Benefits |

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] at-risk

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Increased Parent and Community Involvement through after-school activities, Back to School Nights, Parent Conference, Open Houses, School Messenger notifications, school newsletters, district and school websites, and school carnival.

Each of our school sites provide many opportunities throughout the year for students and families to come to school for fun activities, celebrations of student success and music/dance performances. These activities are funded at the site level and are written into their respective SPSA's. Some of the activities are:

- Back-to-School Nights (Fall)
- Open Houses (Spring)
- DELAC/ELAC meetings
- School Site Council meetings - monthly
- Annual Corning Elementary Education Foundation Fall Carnival
- Genius Night
- Science Night
- Math Night
- Campfire Night
- Talent Shows
- Dance Performances
- Band/Music Performances
- Watermelon Feed
- Reclassification Ceremony
- Awards Assemblies

2018-19

- New Modified Unchanged

Increased Parent and Community Involvement through after-school activities, Back to School Nights, Parent Conference, Open Houses, School Messenger notifications, school newsletters, district and school websites, and school carnival.

Each of our school sites provide many opportunities throughout the year for students and families to come to school for fun activities, celebrations of student success and music/dance performances. These activities are funded at the site level and are written into their respective SPSA's. Some of the activities are:

- Back-to-School Nights (Fall)
- Open Houses (Spring)
- DELAC/ELAC meetings
- School Site Council meetings - monthly
- Annual Corning Elementary Education Foundation Fall Carnival
- Genius Night
- Science Night
- Math Night
- Campfire Night
- Talent Shows
- Dance Performances
- Band/Music Performances
- Watermelon Feed
- Reclassification Ceremony
- Awards Assemblies

2019-20

- New Modified Unchanged

Increased Parent and Community Involvement through after-school activities, Back to School Nights, Parent Conference, Open Houses, School Messenger notifications, school newsletters, district and school websites, and school carnival.

Each of our school sites provide many opportunities throughout the year for students and families to come to school for fun activities, celebrations of student success and music/dance performances. These activities are funded at the site level and are written into their respective SPSA's. Some of the activities are:

- Back-to-School Nights (Fall)
- Open Houses (Spring)
- DELAC/ELAC meetings
- School Site Council meetings - monthly
- Annual Corning Elementary Education Foundation Fall Carnival
- Genius Night
- Science Night
- Math Night
- Campfire Night
- Talent Shows
- Dance Performances
- Band/Music Performances
- Watermelon Feed
- Reclassification Ceremony
- Awards Assemblies

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 750 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Back to School Nights (site allocations \$150 per site) |
| Amount | 750 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Open House (site allocations \$150 per site) |
| Amount | 5,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Parent Education Opportunities (site allocations \$1000 per site) |
| Amount | 3,000 |
| Source | Federal |
| Budget Reference | 4000-4999: Books And Supplies Reclassification Ceremony |

2018-19

| | |
|------------------|---|
| Amount | 750 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Back to School Nights (site allocations \$150 per site) |
| Amount | 750 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Open House (site allocations \$150 per site) |
| Amount | 5,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Parent Education Opportunities (site allocations \$1000 per site) |
| Amount | 3,000 |
| Source | Federal |
| Budget Reference | 4000-4999: Books And Supplies Reclassification Ceremony |

2019-20

| | |
|------------------|---|
| Amount | 750 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Back to School Nights (site allocations \$150 per site) |
| Amount | 750 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Open House (site allocations \$150 per site) |
| Amount | 5,000 |
| Source | Supp/Conc |
| Budget Reference | 4000-4999: Books And Supplies Parent Education Opportunities (site allocations \$1000 per site) |
| Amount | 3,000 |
| Source | Federal |
| Budget Reference | 4000-4999: Books And Supplies Reclassification Ceremony |

Action 3

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] at-risk

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

| | | | |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide | <input type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide health services support at all schools. Additional Health Aide time added for MW Middle School which will provide improved services to those students as well as allowing the Nurse to focus on the care of students with severe health needs.

2018-19

New Modified Unchanged

Provide health services support at all schools. Additional Health Aide time for MW Middle School continues in 2018-19

2019-20

New Modified Unchanged

Provide health services support at all schools. Additional Health Aide time for MW Middle School continues in 2019-20.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 45,654 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Nursing Services |
| Amount | 15,252 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Certificated Nursing Services - Benefits |
| Amount | 10,478 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2018-19

| | |
|------------------|---|
| Amount | 46,567 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Nursing Services |
| Amount | 15,862 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Certificated Nursing Services - Benefits |
| Amount | 10,478 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

2019-20

| | |
|------------------|---|
| Amount | 47,498 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Nursing Services |
| Amount | 16,179 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Certificated Nursing Services - Benefits |
| Amount | 10,478 |
| Source | Federal |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| | Certificated Nursing Services | | Certificated Nursing Services | | Certificated Nursing Services |
| Amount | 3,500 | Amount | 3,500 | Amount | 3,500 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Certificated Nursing Services - Benefits | Budget Reference | 3000-3999: Employee Benefits Certificated Nursing Services - Benefits | Budget Reference | 3000-3999: Employee Benefits Certificated Nursing Services - Benefits |
| Amount | 18,711 | Amount | 19,085 | Amount | 19,467 |
| Source | Special Education Reimbursement | Source | Special Education Reimbursement | Source | Special Education Reimbursement |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Nursing Services | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Nursing Services | Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated Nursing Services |
| Amount | 6,251 | Amount | 6,501 | Amount | 6,761 |
| Source | Special Education Reimbursement | Source | Special Education Reimbursement | Source | Special Education Reimbursement |
| Budget Reference | 3000-3999: Employee Benefits Certificated Nursing Services - Benefits | Budget Reference | 3000-3999: Employee Benefits Certificated Nursing Services - Benefits | Budget Reference | 3000-3999: Employee Benefits Certificated Nursing Services - Benefits |
| Amount | 86,862 | Amount | 88,599 | Amount | 90,371 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries Health Aides Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries Health Aides Salaries | Budget Reference | 2000-2999: Classified Personnel Salaries Health Aides Salaries |
| Amount | 45,283 | Amount | 47,094 | Amount | 48,978 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Health Aides - Benefits | Budget Reference | 3000-3999: Employee Benefits Health Aides - Benefits | Budget Reference | 3000-3999: Employee Benefits Health Aides - Benefits |

Action **4**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Academic and Attendance awards.

2018-19

New Modified Unchanged

Provide Academic and Attendance awards.

2019-20

New Modified Unchanged

Provide Academic and Attendance awards.

BUDGETED EXPENDITURES

2017-18

Amount 5,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies
Site based expenditures

2018-19

Amount 5,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies
Site based expenditures

2019-20

Amount 5,000

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies
Site based expenditures

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] at-risk

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Contract for SARB services through TCDE.

2018-19

New Modified Unchanged

Contract for SARB services through TCDE.

2019-20

New Modified Unchanged

Contract for SARB services through TCDE.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 10,844 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures SARB Officer Contract - TCDE |

2018-19

| | |
|------------------|--|
| Amount | 10,844 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures SARB Officer Contract - TCDE |

2019-20

| | |
|------------------|--|
| Amount | 10,844 |
| Source | Supp/Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures SARB Officer Contract - TCDE |

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

The District will continue to fund athletic programs for 6th - 8th graders by providing qualified staff, materials, and transportation.

2018-19

New
 Modified
 Unchanged

The District will continue to fund athletic programs for 6th - 8th graders by providing qualified staff, materials, and transportation.

2019-20

New
 Modified
 Unchanged

The District will continue to fund athletic programs for 6th - 8th graders by providing qualified staff, materials, and transportation.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | 43,502 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Coaching Stipends |
| Amount | 7,609 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Coaching Stipends - Benefits |
| Amount | 3,200 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Intramural/Club Stipends - Site Funds |
| Amount | 566 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits |

2018-19

| | |
|------------------|---|
| Amount | 43,502 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Coaching Stipends |
| Amount | 7,761 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Coaching Stipends - Benefits |
| Amount | 3,200 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Intramural/Club Stipends - Site Funds |
| Amount | 577 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits |

2019-20

| | |
|------------------|---|
| Amount | 43,502 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Coaching Stipends |
| Amount | 7,916 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Coaching Stipends - Benefits |
| Amount | 3,200 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Intramural/Club Stipends - Site Funds |
| Amount | 589 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| | Intramural/Club Stipends - Benefits (Site Funds) | | Intramural/Club Stipends - Benefits (Site Funds) | | Intramural/Club Stipends - Benefits (Site Funds) |
| Amount | 3,904 | Amount | 3,904 | Amount | 3,904 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Intramurals - District Sponsored | Budget Reference | 1000-1999: Certificated Personnel Salaries Intramurals - District Sponsored | Budget Reference | 1000-1999: Certificated Personnel Salaries Intramurals - District Sponsored |
| Amount | 690 | Amount | 704 | Amount | 718 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Intramurals - District Sponsored | Budget Reference | 3000-3999: Employee Benefits Intramurals - District Sponsored | Budget Reference | 3000-3999: Employee Benefits Intramurals - District Sponsored |
| Amount | 700 | Amount | 700 | Amount | 700 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 5700-5799: Transfers Of Direct Costs Athletic Transportation - 6th Grade | Budget Reference | 5700-5799: Transfers Of Direct Costs Athletic Transportation - 6th Grade | Budget Reference | 5700-5799: Transfers Of Direct Costs Athletic Transportation - 6th Grade |
| Amount | 12,000 | Amount | 12,000 | Amount | 12,000 |
| Source | Lottery | Source | Lottery | Source | Lottery |
| Budget Reference | 5700-5799: Transfers Of Direct Costs Athletic Transportation - 7/8th Grades | Budget Reference | 5700-5799: Transfers Of Direct Costs Athletic Transportation - 7/8th Grades | Budget Reference | 5700-5799: Transfers Of Direct Costs Athletic Transportation - 7/8th Grades |

Action **7**

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

| | | | |
|---------------------------------------|---|---|--|
| Students to be Served | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] |
| Location(s) | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |

OR

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

| | | | |
|---------------------------------------|---|---------------------------------------|-------------------------------------|
| Students to be Served | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
|---------------------------------------|---|---------------------------------------|-------------------------------------|

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

The District will promote healthy eating habits through the introduction of freshly-prepared food choices at all grade levels, all school sites. The District strongly believes that good nutritional habits and protein rich foods provide brain power to keep students focused and provide energy to get through their day. The demographics of our community and schools with FRPM numbers above 85% is a clear indicator that our students need these services at school to support their social, emotional and academic growth. "Hungry Kids Can't Learn."

2018-19

New
 Modified
 Unchanged

The District will promote healthy eating habits through the introduction of freshly-prepared food choices at all grade levels, all school sites. The District strongly believes that good nutritional habits and protein rich foods provide brain power to keep students focused and provide energy to get through their day. The demographics of our community and schools with FRPM numbers above 85% is a clear indicator that our students need these services at school to support their social, emotional and academic growth. "Hungry Kids Can't Learn."

2019-20

New
 Modified
 Unchanged

The District will promote healthy eating habits through the introduction of freshly-prepared food choices at all grade levels, all school sites. The District strongly believes that good nutritional habits and protein rich foods provide brain power to keep students focused and provide energy to get through their day. The demographics of our community and schools with FRPM numbers above 85% is a clear indicator that our students need these services at school to support their social, emotional and academic growth. "Hungry Kids Can't Learn."

[BUDGETED EXPENDITURES](#)

2017-18

| | |
|------------------|---|
| Amount | 495,777 |
| Source | Federal |
| Budget Reference | 2000-2999: Classified Personnel Salaries Food Service - Salaries |
| Amount | 203,428 |
| Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Food Service - Benefits |
| Amount | 54,200 |
| Source | Federal |
| Budget Reference | 4000-4999: Books And Supplies Food Service Supplies |

2018-19

| | |
|------------------|---|
| Amount | 505,693 |
| Source | Federal |
| Budget Reference | 2000-2999: Classified Personnel Salaries Food Service - Salaries |
| Amount | 211,565 |
| Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Food Service - Benefits |
| Amount | 54,200 |
| Source | Federal |
| Budget Reference | 4000-4999: Books And Supplies Food Service Supplies |

2019-20

| | |
|------------------|---|
| Amount | 515,806 |
| Source | Federal |
| Budget Reference | 2000-2999: Classified Personnel Salaries Food Service - Salaries |
| Amount | 220,028 |
| Source | Federal |
| Budget Reference | 3000-3999: Employee Benefits Food Service - Benefits |
| Amount | 54,200 |
| Source | Federal |
| Budget Reference | 4000-4999: Books And Supplies Food Service Supplies |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Amount | 600,239 | Amount | 600,239 | Amount | 600,239 |
| Source | Federal | Source | Federal | Source | Federal |
| Budget Reference | 4000-4999: Books And Supplies Food Costs | Budget Reference | 4000-4999: Books And Supplies Food Costs | Budget Reference | 4000-4999: Books And Supplies Food Costs |

Action 8

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will promote healthy lifestyle choices through physical education opportunities for all students at all sites.

2018-19

New Modified Unchanged

The District will promote healthy lifestyle choices through physical education opportunities for all students at all sites.

2019-20

New Modified Unchanged

The District will promote healthy lifestyle choices through physical education opportunities for all students at all sites.

BUDGETED EXPENDITURES

2017-18

Amount 127,035

2018-19

Amount 129,576

2019-20

Amount 132,167

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Middle School PE | Budget Reference | 1000-1999: Certificated Personnel Salaries Middle School PE | Budget Reference | 1000-1999: Certificated Personnel Salaries Middle School PE |
| Amount | 46,138 | Amount | 47,984 | Amount | 49,903 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits Middle School PE | Budget Reference | 3000-3999: Employee Benefits Middle School PE | Budget Reference | 3000-3999: Employee Benefits Middle School PE |
| Amount | 46,724 | Amount | 47,658 | Amount | 48,612 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries 6th Grade PE Specialist Serving All Sites | Budget Reference | 1000-1999: Certificated Personnel Salaries 6th Grade PE Specialist Serving All Sites | Budget Reference | 1000-1999: Certificated Personnel Salaries 6th Grade PE Specialist Serving All Sites |
| Amount | 19,617 | Amount | 20,402 | Amount | 21,218 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits 6th Grade PE Specialist Serving All Sites | Budget Reference | 3000-3999: Employee Benefits 6th Grade PE Specialist Serving All Sites | Budget Reference | 3000-3999: Employee Benefits 6th Grade PE Specialist Serving All Sites |

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue K-8 music program by providing 1.5 full-time music teachers and appropriate materials.

2018-19

New Modified Unchanged

Continue K-8 music program by providing 1.5 full-time music teachers and appropriate materials.

2019-20

New Modified Unchanged

Continue K-8 music program by providing 1.5 full-time music teachers and appropriate materials.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 89,574 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Band |
| Amount | 28,327 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Band |
| Amount | 24,101 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries K-5 Music |
| Amount | 13,009 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits K-5 Music |
| Amount | 12,000 |
| Source | Supp/Conc |

2018-19

| | |
|------------------|--|
| Amount | 89,574 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Band |
| Amount | 28,894 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Band |
| Amount | 25,065 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries K-5 Music |
| Amount | 13,529 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits K-5 Music |
| Amount | 12,000 |
| Source | Supp/Conc |

2019-20

| | |
|------------------|--|
| Amount | 89,574 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Band |
| Amount | 29,471 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits Band |
| Amount | 26,068 |
| Source | Supp/Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries K-5 Music |
| Amount | 14,071 |
| Source | Supp/Conc |
| Budget Reference | 3000-3999: Employee Benefits K-5 Music |
| Amount | 12,000 |
| Source | Supp/Conc |

Budget Reference 4000-4999: Books And Supplies Music Supplies and Instrument Replacement

Budget Reference 4000-4999: Books And Supplies Music Supplies and Instrument Replacement

Budget Reference 4000-4999: Books And Supplies Music Supplies and Instrument Replacement

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Enrichment Activities/Courses will address the Arts for all students district-wide.

2018-19

New Modified Unchanged

Enrichment Activities/Courses will address the Arts for all students district-wide.

2019-20

New Modified Unchanged

Enrichment Activities/Courses will address the Arts for all students district-wide.

BUDGETED EXPENDITURES

2017-18

Amount 40,000

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 40,000

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 40,000

Source Supp/Conc

Budget Reference 5000-5999: Services And Other Operating Expenditures

VAPA Experience for Students

VAPA Experience for Students

VAPA Experience for Students

Action **11**

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

[Students to be Served](#)

All Students with Disabilities [\[Specific Student Group\(s\)\] at-risk](#)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Administer annual School Climate surveys to parents, staff, and students.

2018-19

New Modified Unchanged

Administer annual School Climate surveys to parents, staff, and students.

2019-20

New Modified Unchanged

Administer annual School Climate surveys to parents, staff, and students.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference No additional costs associated

2018-19

Budget Reference No additional costs associated

2019-20

Budget Reference No additional costs associated

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will have access to co-curricular experiences through educational field trip activities tp places such as Google Campus, Sacramento Capitol Building, museums, Turtle Bay, Ashland Shakespeare Festival etc

2018-19

New Modified Unchanged

Students will have access to co-curricular experiences through educational field trip activities tp places such as Google Campus, Sacramento Capitol Building, museums, Turtle Bay, Ashland Shakespeare Festival etc

2019-20

New Modified Unchanged

Students will have access to co-curricular experiences through educational field trip activities tp places such as Google Campus, Sacramento Capitol Building, museums, Turtle Bay, Ashland Shakespeare Festival etc

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | 20,500 |
| Source | Supp/Conc |
| Budget Reference | 5700-5799: Transfers Of Direct Costs Transportation for educational Field Trips |

2018-19

| | |
|------------------|--|
| Amount | 20,500 |
| Source | Supp/Conc |
| Budget Reference | 5700-5799: Transfers Of Direct Costs Transportation for educational Field Trips |

2019-20

| | |
|------------------|--|
| Amount | 20,500 |
| Source | Supp/Conc |
| Budget Reference | 5700-5799: Transfers Of Direct Costs Transportation for educational Field Trips |

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.

New
 Modified
 Unchanged

Goal 4

4. Facilities
 All CUESD facilities will be maintained in good repair pursuant to EC 17002(d) and adequate facilities will be in place to accommodate the state grade span adjustment requirements (class size) and other site needs.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Corning Elementary students need and deserve clean and safe facilities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---|---|---|
| FIT document | All of our facilities are currently in good repair. Our maintenance crew constantly strives to Provide excellent facilities for our students and staff. | The FIT will document all Corning facilities to be in good or excellent repair. Students will have adequate classroom and facility space according to grade level needs. | The FIT will document all Corning facilities to be in good or excellent repair. Students will have adequate classroom and facility space according to grade level needs. | The FIT will document all Corning facilities to be in good or excellent repair. Students will have adequate classroom and facility space according to grade level needs. |

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 All Students with Disabilities [Specific Student Group(s)] at-risk

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will continue to commit funds for on-going major maintenance needs.

In the absence of State funding for school facilities, now or in the foreseeable future, the District is committed to facility modernization and new construction to meet the needs of our growing population as well as upgrades to optimize 21st Century Learning Environments for our students. The District is funding facility upgrades through transfers of LCFF / Supp/Conc funds to Fund 40 for Capital Outlay.

The District remains committed to the Deferred Maintenance program and continues the transfer of funds to the level of the "old" state contribution and district "match" components annually.

2018-19

New Modified Unchanged

The District will continue to commit funds for on-going major maintenance needs.

In the absence of State funding for school facilities, now or in the foreseeable future, the District is committed to facility modernization and new construction to meet the needs of our growing population as well as upgrades to optimize 21st Century Learning Environments for our students. The District is funding facility upgrades through transfers of LCFF / Supp/Conc funds to Fund 40 for Capital Outlay.

The District remains committed to the Deferred Maintenance program and continues the transfer of funds to the level of the "old" state contribution and district "match" components annually.

2019-20

New Modified Unchanged

The District will continue to commit funds for on-going major maintenance needs.

In the absence of State funding for school facilities, now or in the foreseeable future, the District is committed to facility modernization and new construction to meet the needs of our growing population as well as upgrades to optimize 21st Century Learning Environments for our students. The District is funding facility upgrades through transfers of LCFF / Supp/Conc funds to Fund 40 for Capital Outlay.

The District remains committed to the Deferred Maintenance program and continues the transfer of funds to the level of the "old" state contribution and district "match" components annually.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Amount | 1,259,874 | Amount | 1,500,000 | Amount | 1,500,000 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 6000-6999: Capital Outlay Transfer to Complete DaVinci | Budget Reference | 7600-7629 Future Planned Construction and Modernization | Budget Reference | 7600-7629 Future Planned Construction and Modernization |
| Amount | 80,186 | Amount | 80,186 | Amount | 80,186 |
| Source | Other | Source | Other | Source | Other |
| Budget Reference | 7600-7629 Deferred Maintenance Match | Budget Reference | 7600-7629 Deferred Maintenance Match | Budget Reference | 7600-7629 Deferred Maintenance Match |
| Amount | 70,633 | Amount | 70,633 | Amount | 70,633 |
| Source | Supp/Conc | Source | Supp/Conc | Source | Supp/Conc |
| Budget Reference | 7000-7439: Other Outgo Deferred Maintenance "State" Amount | Budget Reference | 7000-7439: Other Outgo Deferred Maintenance "State" Amount | Budget Reference | 7000-7439: Other Outgo Deferred Maintenance "State" Amount |
| Amount | 30,000 | Amount | 30,000 | Amount | 30,000 |
| Source | Other | Source | Other | Source | Other |
| Budget Reference | 4000-4999: Books And Supplies Classroom Furniture Replacement | Budget Reference | 4000-4999: Books And Supplies Classroom Furniture Replacement | Budget Reference | 4000-4999: Books And Supplies Classroom Furniture Replacement |
| Amount | 191,026 | Amount | | Amount | |
| Source | Supp/Conc | Source | | Source | |
| Budget Reference | 4000-4999: Books And Supplies DV Furniture and Cabinets | Budget Reference | | Budget Reference | |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$4,890,336 Percentage to Increase or Improve Services: 32.66%

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](#)).

Corning Union Elementary School District (CUESD) educates over 2,100 students in Transitional Kindergarten through eighth grade. Currently, 82% of students qualify as low income, 41.3% are English Learners, nine students are identified as foster youth and an additional 45 are homeless. In Corning, the population of unduplicated pupils is at 87.26%. The district has two school sites (Rancho Tehama Elementary and West Street Elementary) above 90%. This demographic distribution across schools supports the conclusion that services or actions directed in support of students be distributed District and School wide. In the 2017-18 school year we have projected expenditures for goals related to unduplicated pupils to be \$5,009,363 which is well above the estimated amount for supplemental and concentration funds provided by the state.

For the 2017-2018 school year the district is improving services for unduplicated pupils in several key areas. In Mathematics, we have adopted Math Expressions as the curriculum district wide, and we are providing extensive professional development for the implementation of this new curriculum and the assistance of a coach to work with teachers and teacher teams in improving instruction in the classroom. We have also purchased Study Sync as our adopted curriculum for language arts in grades 6-8. Extensive professional development will also be provided, and the assistance of a technology coach will also be provided to maximize the use of this new curriculum.

TK-1 are focusing on reading instruction and language development, which will also directly address the needs of our unduplicated pupils. We have a three day professional development for these teachers, have retained a TK-1 language arts coach, and are providing days throughout the year for this group of teachers to come together, collaborate on pedagogy, and analyze data from i-Ready to maximize growth in our unduplicated students' performance. We have contracted with Stanford University and U.C. Berkeley to provide ongoing coaching and collaboration opportunities for our teachers.

Grades 2-8 are focusing on improving writing skills and performance for our unduplicated pupils. We are providing a two day workshop for 15 teachers in the district, in grades 2-8 focusing on the five tenets of effective writing, and having all teachers share this information through grade level collaboration, the development of district wide writing prompts, and ongoing professional development for the 15 member teacher cadre.

The District LCAP contains expenditures above our Supplemental and Concentration funding for the same year. CUESD is committed to improving the learning of our EL, foster youth, and low income students, indeed all of our students, by providing greater access to the curriculum through multiple mediums, including student technology devices.

In 2017-18 we increased the population of our STEM program at Da Vinci school from 120 to 240. All of those students are receiving Chrome Book devices which will be used at school, and will be taken home during the week by students. Google Training and on-going training and support for staff on new curriculum adoptions is going to be provided and the use of the i-Ready assessment and intervention program will be expanded from trimester assessments to the ongoing use of the tool on a weekly basis for all unduplicated students (45 minutes per week in ELA and Mathematics). The additional Bilingual Liaison continues to help bridge the gap between the school and parent community.

We have experienced tremendous response to our many site based community activities with a substantial increase in participation in 2016-2017. We are increasing the participation in 2017-2018 through the use of providing our EL parents participation in CAFE training, and other direct parent education. Studies have shown that students who have parents who are involved in their school tend to have fewer behavioral problems and better academic performance. Our Liaisons help parents to understand what is happening with the education of their children.

CUESD has also committed substantial funds to be used for modernization and new construction across our district. In the absence of State funding for school facilities we are forced to use District funds to pay for the necessary upgrade of our older school sites. 2017-2018 sees the completion of construction of a new classroom wing on the Maywood School campus, to house the growing number of students attending the Da Vinci Academy STEM program in grades 6-7. In 2017-2018 we are developing the program for next year to expand the STEM program to grades 6-8.

The demographics of our population puts all of our students into the at-risk category; therefore justifying that we continue to focus on ALL learners district wide to ensure all can achieve academic, social and emotional success. Our LCAP depicts the most significant areas that we are using our supplemental and concentration dollars to support student achievement and the success of ALL of our students. With an unduplicated population of 87%, all of our programs directly affect our students who are entitled to supplemental/concentration funds. We encourage our stakeholders to view this document in its entirety with the global perspective that each and every action/service drives the District's focus and commitment to meet the needs of our students to ensure they grow to be successful contributing members of our community and society.

Goal 1, Actions 3, 5, 7, 11, & 13 are primarily directed towards increased or improved services for unduplicated pupils, but will be implemented district wide in order to support all of our students.

Goal 3 addresses the needs of our unduplicated pupils as well. Within this goal we provide for services related to the social and emotional needs of our students through counseling services, nursing services, healthy food options in the cafeteria and many extra and co-curricular programs. For example, athletics and intramural activities supervised by certificated staff take place both before and after school. These activities provide a positive atmosphere for students to interact with peers and staff in a safe environment.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|---------------|---------------|---------------|--|
| Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 11,085,902.00 | 10,586,985.00 | 10,094,535.00 | 10,419,579.00 | 10,565,528.00 | 31,079,642.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 831,419.00 | 1,821,044.00 | 560,982.00 | 566,002.00 | 571,159.00 | 1,698,143.00 |
| Federal | 2,316,019.00 | 2,083,052.00 | 2,179,841.00 | 2,144,775.00 | 2,179,827.00 | 6,504,443.00 |
| LCFF | 1,292,803.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Lottery | 12,000.00 | 43,742.00 | 42,570.00 | 42,570.00 | 42,570.00 | 127,710.00 |
| Other | 110,186.00 | 108,894.00 | 110,186.00 | 110,186.00 | 110,186.00 | 330,558.00 |
| Special Education Reimbursement | 1,832,524.00 | 1,864,470.00 | 2,191,593.00 | 2,244,085.00 | 2,298,044.00 | 6,733,722.00 |
| Supp/Conc | 4,515,951.00 | 4,665,783.00 | 4,961,300.00 | 5,263,757.00 | 5,315,394.00 | 15,540,451.00 |
| Supplemental | 175,000.00 | 0.00 | 48,063.00 | 48,204.00 | 48,348.00 | 144,615.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|----------------|----------------|----------------|--|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 11,085,902.00 | 10,586,985.00 | 10,094,535.00 | 10,419,579.00 | 10,565,528.00 | 31,079,642.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 2,561,762.00 | 2,455,134.00 | 2,984,089.00 | 3,077,691.00 | 3,085,448.00 | 9,147,228.00 |
| 2000-2999: Classified Personnel Salaries | 1,492,731.00 | 1,451,875.00 | 1,959,617.00 | 1,954,870.00 | 2,035,602.00 | 5,950,089.00 |
| 3000-3999: Employee Benefits | 1,447,034.00 | 1,377,759.00 | 1,714,179.00 | 1,785,068.00 | 1,857,028.00 | 5,356,275.00 |
| 4000-4999: Books And Supplies | 1,522,033.00 | 1,551,100.00 | 1,468,376.00 | 1,543,550.00 | 1,543,550.00 | 4,555,476.00 |
| 5000-5999: Services And Other Operating Expenditures | 185,741.00 | 179,810.00 | 93,014.00 | 93,014.00 | 93,014.00 | 279,042.00 |
| 5700-5799: Transfers Of Direct Costs | 90,725.00 | 97,926.00 | 101,242.00 | 101,242.00 | 101,242.00 | 303,726.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 145,180.00 | 111,194.00 | 363,325.00 | 213,325.00 | 198,825.00 | 775,475.00 |
| 6000-6999: Capital Outlay | 3,488,124.00 | 3,211,368.00 | 1,259,874.00 | 0.00 | 0.00 | 1,259,874.00 |
| 7000-7439: Other Outgo | 152,572.00 | 70,633.00 | 70,633.00 | 70,633.00 | 70,633.00 | 211,899.00 |
| 7600-7629 | 0.00 | 80,186.00 | 80,186.00 | 1,580,186.00 | 1,580,186.00 | 3,240,558.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|---------------------------------|---|---|----------------|----------------|----------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 11,085,902.00 | 10,586,985.00 | 10,094,535.00 | 10,419,579.00 | 10,565,528.00 | 31,079,642.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 387,354.00 | 552,930.00 | 127,035.00 | 129,576.00 | 132,167.00 | 388,778.00 |
| 1000-1999: Certificated Personnel Salaries | Federal | 274,737.00 | 264,809.00 | 283,930.00 | 335,269.00 | 296,958.00 | 916,157.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 359,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Special Education Reimbursement | 1,050,612.00 | 1,065,566.00 | 1,142,081.00 | 1,164,922.00 | 1,188,221.00 | 3,495,224.00 |
| 1000-1999: Certificated Personnel Salaries | Supp/Conc | 490,048.00 | 571,829.00 | 1,391,043.00 | 1,407,924.00 | 1,428,102.00 | 4,227,069.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 120,000.00 |
| 2000-2999: Classified Personnel Salaries | Base | 193,551.00 | 253,331.00 | 78,736.00 | 78,736.00 | 78,736.00 | 236,208.00 |
| 2000-2999: Classified Personnel Salaries | Federal | 753,706.00 | 730,711.00 | 757,768.00 | 730,558.00 | 788,382.00 | 2,276,708.00 |
| 2000-2999: Classified Personnel Salaries | LCFF | 75,478.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Special Education Reimbursement | 291,505.00 | 317,184.00 | 442,383.00 | 451,231.00 | 460,255.00 | 1,353,869.00 |
| 2000-2999: Classified Personnel Salaries | Supp/Conc | 178,491.00 | 150,649.00 | 680,730.00 | 694,345.00 | 708,229.00 | 2,083,304.00 |
| 3000-3999: Employee Benefits | Base | 212,114.00 | 297,873.00 | 77,811.00 | 80,290.00 | 82,856.00 | 240,957.00 |
| 3000-3999: Employee Benefits | Federal | 453,031.00 | 421,753.00 | 389,664.00 | 405,469.00 | 421,008.00 | 1,216,141.00 |
| 3000-3999: Employee Benefits | LCFF | 153,635.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Special Education Reimbursement | 423,658.00 | 434,237.00 | 520,087.00 | 540,890.00 | 562,526.00 | 1,623,503.00 |
| 3000-3999: Employee Benefits | Supp/Conc | 204,596.00 | 223,896.00 | 719,554.00 | 751,215.00 | 783,290.00 | 2,254,059.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|---------------------------------|---|---------------------------------------|------------|------------|------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 3000-3999: Employee Benefits | Supplemental | 0.00 | 0.00 | 7,063.00 | 7,204.00 | 7,348.00 | 21,615.00 |
| 4000-4999: Books And Supplies | Base | 0.00 | 604,382.00 | 229,000.00 | 229,000.00 | 229,000.00 | 687,000.00 |
| 4000-4999: Books And Supplies | Federal | 692,683.00 | 526,597.00 | 665,439.00 | 665,439.00 | 665,439.00 | 1,996,317.00 |
| 4000-4999: Books And Supplies | LCFF | 570,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Lottery | 0.00 | 1,500.00 | 2,600.00 | 2,600.00 | 2,600.00 | 7,800.00 |
| 4000-4999: Books And Supplies | Other | 30,000.00 | 28,708.00 | 30,000.00 | 30,000.00 | 30,000.00 | 90,000.00 |
| 4000-4999: Books And Supplies | Special Education Reimbursement | 4,000.00 | 10,366.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| 4000-4999: Books And Supplies | Supp/Conc | 50,250.00 | 379,547.00 | 530,337.00 | 605,511.00 | 605,511.00 | 1,741,359.00 |
| 4000-4999: Books And Supplies | Supplemental | 175,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 3,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 0.00 | 3,495.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Federal | 64,137.00 | 45,903.00 | 3,040.00 | 3,040.00 | 3,040.00 | 9,120.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF | 3,495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Lottery | 0.00 | 35,249.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Special Education Reimbursement | 41,953.00 | 5,168.00 | 9,000.00 | 9,000.00 | 9,000.00 | 27,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Supp/Conc | 76,156.00 | 89,995.00 | 70,974.00 | 70,974.00 | 70,974.00 | 212,922.00 |
| 5700-5799: Transfers Of Direct Costs | Federal | 77,725.00 | 90,255.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5700-5799: Transfers Of Direct Costs | Lottery | 12,000.00 | 6,993.00 | 12,000.00 | 12,000.00 | 12,000.00 | 36,000.00 |
| 5700-5799: Transfers Of Direct Costs | Special Education Reimbursement | 0.00 | 0.00 | 68,042.00 | 68,042.00 | 68,042.00 | 204,126.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|---------------------------------|---|---|----------------|----------------|----------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5700-5799: Transfers Of Direct Costs | Supp/Conc | 1,000.00 | 678.00 | 21,200.00 | 21,200.00 | 21,200.00 | 63,600.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 38,400.00 | 115,200.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Federal | 0.00 | 3,024.00 | 80,000.00 | 5,000.00 | 5,000.00 | 90,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF | 58,698.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Lottery | 0.00 | 0.00 | 27,970.00 | 27,970.00 | 27,970.00 | 83,910.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Special Education Reimbursement | 20,796.00 | 31,949.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supp/Conc | 27,286.00 | 37,821.00 | 216,955.00 | 141,955.00 | 127,455.00 | 486,365.00 |
| 6000-6999: Capital Outlay | Supp/Conc | 3,488,124.00 | 3,211,368.00 | 1,259,874.00 | 0.00 | 0.00 | 1,259,874.00 |
| 7000-7439: Other Outgo | Base | 0.00 | 70,633.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000-7439: Other Outgo | LCFF | 72,386.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000-7439: Other Outgo | Other | 80,186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000-7439: Other Outgo | Supp/Conc | 0.00 | 0.00 | 70,633.00 | 70,633.00 | 70,633.00 | 211,899.00 |
| 7600-7629 | Other | 0.00 | 80,186.00 | 80,186.00 | 80,186.00 | 80,186.00 | 240,558.00 |
| 7600-7629 | Supp/Conc | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 3,000,000.00 |

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

Total Expenditures by Goal

| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|----------------|----------------|----------------|--|
| Goal 1 | 5,504,225.00 | 5,877,779.00 | 5,976,167.00 | 17,358,171.00 |
| Goal 2 | 631,190.00 | 496,917.00 | 507,059.00 | 1,635,166.00 |
| Goal 3 | 2,327,401.00 | 2,364,064.00 | 2,401,483.00 | 7,092,948.00 |
| Goal 4 | 1,631,719.00 | 1,680,819.00 | 1,680,819.00 | 4,993,357.00 |
| Goal 5 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 6 | 0.00 | 0.00 | 0.00 | 0.00 |

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