

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	Elkins Elementary School District		
Contact Name and Title	Marla Katzler Superintendent/Principal/Teacher	Email and Phone	mkatzler@elkinsschoolca.org 530-833-5582

## 2017-20 Plan Summary

### THE STORY

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

Elkins Elementary School is nestled at the foothills of the Yolla Bolly Mountains. We are a single school district in rural Northern California, located in Tehama County approximately 20 miles west of Interstate 5.

Elkins School was founded in 1872 and has seen many changes since that time. During the 2016-2017 school year, Elkins student population consisted of sixteen (16) students in grades K-8, with many grade levels consisting of a single student. With the small school, "family" setting, we are able to offer customized instruction to our students to best meet their individual needs. The single Elkins teacher prepares daily lessons for 9 grade levels. Students requiring Special Education itinerant services receive such services through an MOU with the Tehama County SELPA. Currently, Elkins has no English Learners.

### LCAP HIGHLIGHTS

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

The Elkins Elementary School 2017-2018 LCAP addresses two comprehensive goals - academic achievement and positive school culture.

Academic growth continues to be a focus for all Elkins students. Since the school is very small, academic achievement is monitored daily by the Elkins teacher. Using formative data generated from placement assessments and curriculum based quizzes and tests, instruction is adapted to meet student learning needs, regardless of grade level.

School culture also is of critical importance to the Elkins parent community and school staff. Low student enrollment contributes to a friendly community-centered environment with strong home-school communication and relationships. Collaborative discipline, school attendance and maintenance of facilities are addressed in Goal 2 of the Elkins LCAP.

## 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

Due to Elkin's extremely small size, there is no CA Dashboard accountability data, but using local data and stakeholder input, Elkins boasts of student achievement in the following areas:

- ~ daily Reading/Writing and Math lessons addressed CCSS through the use of teacher-identified supplementary materials
- ~ there were no student suspensions or expulsions during 2017-2018
- ~strong student participation in the Tehama County Arts Celebration and the Tehama County Science Fair.

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

Again, since Elkins is an extremely small school, there was no CA Dashboard data that would provide accountability information for school and student performance. Local indicators and stakeholder input, however, indicate a need for improved reading, writing and math performance at all grade levels for all students. Specific areas for improvement include reading comprehension, language and writing performance. In math, areas of need are number sense, measurement and geometry. Additionally, student attendance is a potential area of need that will be addressed in 2017-2018 with participation in the county SARB process and by providing attendance incentives.

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?

## PERFORMANCE GAPS

All Elkins student performance gaps are individualized by student and grade level. Gaps do exist, however, and the Elkins instructional staff (teacher and a para educator) address these with daily lesson revision and re-teaching. Often, grade levels are blended to address specific learning needs (for example, vocabulary and number sense). Individualized homework assignments provide additional practice based on student performance during daily lessons. The teacher provides follow-up with parent notification and suggestions for additional support at home. Students participate in the SERRF after school program. Coordination between the teacher and SERRF staff provide consistency between the daily instruction and the support services provided after school.

## 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.

Elkins School has the highest low income percentage in Tehama County (94% for 2016-2017), generating LCFF Supplemental funding. Increased/improved services addressed using these dollars include before/after school tutoring, para educator instructional support, technology support, character counts and professional development. Please see the Demonstration of Increased or Improved Services for Unduplicated Pupils section of this LCAP.

## 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

\$223,461

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$173,244.00

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.

The difference between the total general fund expenditures and the LCAP is general administration costs and operations as well as the contribution to the cafeteria fund and special education.

\$151,470

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

Elkins School will ensure that all students make annual growth towards meeting/exceeding standards in Reading/Language Arts per year as measured by Elkins Elementary School District local assessments (as defined by state approved textbooks, Curriculum Based Measure) and/or State Assessment Testing, in order to move toward State defined expectations for meeting/exceeding in Reading/Language Arts.

Elkins School will ensure that all students make annual growth towards meeting/exceeding standards in Mathematics per year as measured by Elkins Elementary School Districts local assessments (as defined by state approved textbooks Curriculum Based Measure) and/or State Assessment Testing, in order to move toward State defined expectations for meeting/exceeding in Mathematics.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" 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

Students achievement in math will increase as shown on the CBM testing and State Testing. Students achievement in English Language Arts will increase as shown on the DRP testing and State Testing. Students will be better prepared for college and careers as measured by positive feedback from activities.

#### ACTUAL

CBM assessments were administered, but the data were not helpful during 2016-17. Data are not aligned to CCSS expectations. These assessments are out-dated and staff will no longer administer them. Staff made use of curriculum embedded assessments (quizzes and tests), formative data gathered during instruction and student performance activities to determine academic progress for lesson design and student report cards.

Individual CAASPP scores were reviewed student-by-student. Since Elkins is small, grade level and cohort status and trends are not helpful. Spring 2017 CAASPP scores indicated that student progress was not as expected. These scores indicate achievement levels below level 3, lower in some cases than Spring 2016 scores. Lack of attendance during the school year was a possible reason for low performance.

College/career activities during 2016-2017 were limited. There was no Tehama County 8th Grade Leadership Day offered, but some students attended the county Career Day at the Tehama Fairgrounds.

### 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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> Elkins Elementary students have access to California State Adopted Curriculum, and state adopted content and performance standards.</p> <p>Elkins Elementary students will also have access to supplemental instructional materials that support the California state adopted curriculum and state adopted content and performance standards.</p>	<p><b>ACTUAL</b> Limitations to the Elkins Elementary School budget prohibit the school from purchasing new, CCSS aligned curriculum materials. The Elkins teacher personally aligns older curriculum materials with CCSS Standards, identifies the gaps and finds supplementary CCSS aligned materials (on-line, print based) to address those gaps.</p>
Expenditures	<p><b>BUDGETED</b> Supplemental materials 4000-4999: Books And Supplies Lottery \$1,931.00 Supplemental materials 4000-4999: Books And Supplies Supp/Conc \$2,000.00</p>	<p><b>ESTIMATED ACTUAL</b> Supplemental materials 4000-4999: Books And Supplies Federal \$926.00 Supplemental materials 4000-4999: Books And Supplies Lottery 0</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Small Schools Enrichment - Elkins students will participate in the Tehama Art Celebration (grades K-8), Science Fair (grades 4-8), College Career Day (grade 8), Education Fair Day (Grade 6), Farm Day (grade 4), Career Day (grade 8), Field Day (grade K-8), Field trips ( grade K-8)</p>	<p><b>ACTUAL</b> During 2016-17, Elkins students participated in the Tehama Art Celebration (grades K-8), the Tehama Science Fair (grades 4-8), College Career Day (grade 8), Education Fair Day (Grade 6), and Farm Day (grades 4-8).</p> <p>A substitute teacher was hired to accompany students to some of these activities.</p>
Expenditures	<p><b>BUDGETED</b> Van Maintenance  4000-4999: Books And Supplies Base \$4,000.00 Transportation/mileage 5000-5999: Services And Other Operating Expenditures Federal \$795.00 Sub-Salary 1000-1999: Certificated Personnel Salaries Supp/Conc \$300.00 Supplemental Materials- Science Fair Boards, Art Supplies 4000-4999: Books And Supplies Supp/Conc \$1,500.00</p>	<p><b>ESTIMATED ACTUAL</b> Van Maintenance 4000-4999: Books And Supplies Base \$2,900  Transportation/Mileage 5000-5999: Services And Other Operating Expenditures Federal \$546 Sub-Salary 1000-1999: Certificated Personnel Salaries Supp/Conc \$450 Supplemental Materials- Science Fair Boards, Art Supplies 4000-4999: Books And Supplies Lottery \$1,603</p>

Field Trips 5000-5999: Services And Other Operating Expenditures  
Supp/Conc \$500.00

Field Trips 5000-5999: Services And Other Operating Expenditures  
Supp/Conc \$372

Action **3**

Actions/Services

**PLANNED**  
Elkins Elementary will employ a highly qualified staff which includes a Teacher, Paraprofessional, Business Manager, Cafeteria Manager, and Custodian.

**ACTUAL**  
Elkins Elementary employed a highly qualified Teacher, Paraprofessional, Business Manager, Cafeteria Manager, and Custodian.

Expenditures

**BUDGETED**  
Certificated 1000-1999: Certificated Personnel Salaries Base \$16,935.00  
Certificated 1000-1999: Certificated Personnel Salaries Federal \$11,290.00  
Benefits - Teacher 3000-3999: Employee Benefits Federal \$2,808.00  
Benefits - Teacher/Para/Bus Mgr/Cust 3000-3999: Employee Benefits Base \$29,904.00  
Paraprofessional 2000-2999: Classified Personnel Salaries Supp/Conc \$12,448.00  
Paraprofessional 2000-2999: Classified Personnel Salaries Special Education Reimbursement \$7,615.00  
Business Manager Salary and custodian 2000-2999: Classified Personnel Salaries Base \$29,289.00  
Paraprofessional 2000-2999: Classified Personnel Salaries Base \$7,449  
Benefits - Paraprofessional 3000-3999: Employee Benefits Supp/Conc \$2,085.00

**ESTIMATED ACTUAL**  
Certificated 1000-1999: Certificated Personnel Salaries Base \$15,175  
Certificated 1000-1999: Certificated Personnel Salaries Federal \$10,623  
Benefits - Teacher 3000-3999: Employee Benefits Federal \$2,713  
Benefits - Teacher/Para/Bus Mgr/Cust 3000-3999: Employee Benefits Base \$28,956  
Paraprofessional 2000-2999: Classified Personnel Salaries Supp/Conc \$11,323  
Paraprofessional 2000-2999: Classified Personnel Salaries Special Education Reimbursement \$7,113  
Business Manager Salary and custodian 2000-2999: Classified Personnel Salaries Base \$29,988  
Paraprofessional 2000-2999: Classified Personnel Salaries Base \$5,821  
Benefits - Paraprofessional 3000-3999: Employee Benefits Supp/Conc \$4,038

Action **4**

Actions/Services

**PLANNED**  
Technology - In order for Elkins students to have the college and career technology skills necessary for advance student learning, technology access is a priority  
Elkins will continue to contract with TCDE for internet and desktop support. The district will monitor its technology inventory for replacement needs.

**ACTUAL**  
Elkins contracted with TCDE for internet and desktop support.

Expenditures

**BUDGETED**  
MOU with TCDE for Internet Services/Discovery Ed 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,216.00  
Professional Development 5000-5999: Services And Other Operating Expenditures Supp/Conc \$1,600

**ESTIMATED ACTUAL**  
MOU with TCDE for Internet Services/Discovery Ed 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,000  
Professional Development 5000-5999: Services And Other Operating Expenditures Supp/Conc \$621

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  The Elkins Staff will participate in professional learning opportunities that are focused on standards based/aligned instruction and materials.                  Staff will attend technology focused professional learning.                  The staff also participates in the Annual Mandatory trainings through Keenan Safe Schools (Sexual Harassment, Blood-borne Pathogens, Mandated Reporter, Conflict of Interest, Pesticides/Classroom Chemicals).</p>	<p><b>ACTUAL</b>                  The Elkins Staff participated in professional learning that addressed technology implementation. These included CUE Rocks!, coding and an instructional technology event day held at Parsons Middle School in Redding.                   All staff participated in the Annual Mandatory trainings through Keenan Safe Schools (Sexual Harassment, Blood-borne Pathogens, Mandated Reporter, Conflict of Interest, Pesticides/Classroom Chemicals).</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Substitute - Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc \$2,700.00                   Mileage Reimbursements 5000-5999: Services And Other Operating Expenditures Base \$1,250.00                   Benefits - Sub 3000-3999: Employee Benefits Supp/Conc \$540</p>	<p><b>ESTIMATED ACTUAL</b>                  Substitute - Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc \$100                   Mileage Reimbursements 5000-5999: Services And Other Operating Expenditures Supp/Conc \$79                   Benefits - Sub 3000-3999: Employee Benefits Supp/Conc \$5</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  The students have access to specialized services. In order for Elkins students to successfully increase learning, some students will need the specialized services offered by a health professional and specialized instructional staff. These include: a school nurse, a speech therapist and resource teacher if necessary.</p>	<p><b>ACTUAL</b>                  Elkins students had access to specialized services that included nursing and speech/language pathology for those eligible.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Nursing MOU with TCDE 7000-7439: Other Outgo Base \$2,600.00                  Speech MOU with TCDE 7000-7439: Other Outgo Special Education Reimbursement \$800.00</p>	<p><b>ESTIMATED ACTUAL</b>                  Nursing MOU with TCDE 7000-7439: Other Outgo Base \$2,300                  Speech MOU with TCDE 7000-7439: Other Outgo Special Education Reimbursement \$300</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Elkins students identified as under performing will receive individualized tutoring before, at lunch and/or after school in both ELA and Math.</p>	<p><b>ACTUAL</b>                  Under performing Elkins students received individualized tutoring before, at lunch and/or after school in both ELA and Math. The Elkins teacher provided this tutoring. The amount is a calculated figure to represent volunteer tutoring.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Tutoring 1000-1999: Certificated Personnel Salaries Supp/Conc \$5,400.00</p>	<p><b>ESTIMATED ACTUAL</b>                  Tutoring 1000-1999: Certificated Personnel Salaries Supp/Conc \$5,400</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.

Limitations in the Elkins budget prohibited the purchase of CCSS aligned instructional materials. The Elkins teacher, however, adapts CCSS aligned supplementary materials to meet gaps in the older curricula available for use.

CBM testing in reading and math was given to students several times per year to see where students need to improve. This assessment, however, is extremely limited and is not aligned to the CCSS Standards. Therefore, data was not helpful for instruction. The Elkins teacher has decided not to use CBM assessments in the future.

Other Goal 1 actions/services were implemented as originally planned, with the exception of CCSS professional development (the teacher attended technology professional development that was aligned to CCSS implementation).

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

Goal 1 actions/services proved to be effective as based upon participation records, fiscal records, student academic progress indicators (curriculum assessments, report cards, student CAASPP scores). Continued work is indicated for academic achievement and student attendance.

The sole exception was the use of CBM assessments, which proved to be unhelpful at identifying student learning needs as described in Analysis Box 1 above.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences occurred for the following actions/services:

- ~ Action 1 - CCSS aligned materials; as described previously, the purchase of CCSS curricula is prohibitive for Elkins School. Teacher identified supplementary materials included many on-line free resources, therefore the cost of print-based supplementary materials was minimized.
- ~ Action 2 - van maintenance expenses were not as great as anticipated.
- ~ Action 3 - employee benefits projected were lower than actual expense.
- ~ Action 5 - substitute budgeted expenditures were not met due to lack of certificated substitutes available and training available during non-school hours.

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 are being made to this goal. Some actions/services will be updated and clarified as a result of 2016-2017 goal implementation (i.e., assessment choice, professional development options).



# 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

Positive School Culture: The Elkins School District will implement Character Counts and College Options. They will provide an engaging school culture that inspires learning and promotes college and career readiness, increased parent and student engagement. Elkins provides a safe and clean learning facility.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The Parent Survey administered every other Spring will indicate positive parent satisfaction with the Elkins facilities, staff, and instructional program.  
 Student and parent participants in college and career activities will indicate satisfaction with their experiences.  
 The annual FIT will indicate good to excellent facilities condition.  
 Discipline and attendance documentation will indicate minimal concerns.  
 Expulsion and suspension rates will remain low.  
 Attendance will be monitored with the understanding that one absence can reduce the attendance rate by a large percentage due to the small size of the school.  
 Chronic absenteeism will be monitored.

#### ACTUAL

A parent survey was administered in the Spring of 2016, with no negative responses or suggestions for need provided.  
 Student and parent feedback from Career Day participation was positive.  
 The annual FIT was administered with good results.  
 No expulsions or suspension were warranted during 2016-2017.  
 Chronic absenteeism was due to two students.

### 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

<p>Actions/Services</p>	<p><b>PLANNED</b> Elkins will implement Character Counts, and College Options.</p>	<p><b>ACTUAL</b> Character Counts was implemented through the SERRF program but College Options opportunities were no longer available and therefore no activities were implemented.</p>
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<p>Expenditures</p>	<p><b>BUDGETED</b> Books and Supplies 4000-4999: Books And Supplies Supp/Conc \$1,500.00</p>	<p><b>ESTIMATED ACTUAL</b> Books and Supplies 4000-4999: Books And Supplies Supp/Conc \$200</p>
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Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Elkins will continue to use the parent survey which will be handed out every other year. Parents will receive a monthly newsletter. Parents will receive notification of any safety, health, nutrition, homework help announcements when appropriate. Parents will receive handouts in regards to our college readiness efforts.</p>	<p><b>ACTUAL</b> Parents received monthly newsletters, a parent survey is handed out every other year in the spring, and parents receive notification of any safety, health, nutrition, homework help announcements when appropriate.</p>
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<p>Expenditures</p>	<p><b>BUDGETED</b> Material costs for copies. 4000-4999: Books And Supplies Base \$150.00</p>	<p><b>ESTIMATED ACTUAL</b> Material costs for copies. 4000-4999: Books And Supplies Base \$150</p>
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Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Elkins aspires to keep a safe and clean environment for all our students, staff and parents.</p>	<p><b>ACTUAL</b> Elkins maintains a safe and clean environment for all students, staff, and parents.</p>
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<p>Expenditures</p>	<p><b>BUDGETED</b> Custodian Salary - see Goal #1 Maintenance Supplies 4000-4999: Books And Supplies Base \$1,155.00 Utilities &amp; Supplies (PG&amp;E, water, garbage, bottled water) 5000-5999: Services And Other Operating Expenditures Base \$13,100.00 Insurance 5000-5999: Services And Other Operating Expenditures Base \$3,075.00</p>	<p><b>ESTIMATED ACTUAL</b> Custodian Salary - see Goal #1, Action 3 Maintenance Supplies 4000-4999: Books And Supplies Base \$1,726 Utilities &amp; Supplies (PG&amp;E, water, garbage, bottled water) 5000-5999: Services And Other Operating Expenditures Base \$12,623 Insurance 5000-5999: Services And Other Operating Expenditures Base \$3,107</p>
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Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> Elkins will host the SERRF after school program by providing snack, transportation to Fun Friday.</p>	<p><b>ACTUAL</b> Elkins provided a SERRF after school program and offered snack and transportation to Fun Friday.</p>
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<p>Expenditures</p>	<p><b>BUDGETED</b> Estimated SERRF Costs 5000-5999: Services And Other Operating Expenditures Supp/Conc \$3,000</p>	<p><b>ESTIMATED ACTUAL</b> SERRF Costs 5000-5999: Services And Other Operating Expenditures Supp/Conc \$3,000</p>
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Action **5**

Actions/Services	<b>PLANNED</b> Elkins maintains a reliable communication system	<b>ACTUAL</b> Elkins maintained a reliable communication system. There were no costs due to ERATE reimbursement.
Expenditures	<b>BUDGETED</b> Phone 5000-5999: Services And Other Operating Expenditures Base \$1,293.00	<b>ESTIMATED ACTUAL</b> Phone 5000-5999: Services And Other Operating Expenditures Base \$0

**ANALYSIS**

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

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

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

Goal 2 actions/services were implemented as planned with the exception of College Options activities. Funding for College Options ended and services were not provided to Tehama districts and schools.

Additionally, Elkins School held Back to School night in September and Open House in May to engage parents and gather stakeholder information. A Winter Musical was performed by students for parents and community. SERRF enrollment started with three students and ended the year with six students. A booth was set up at Open House to encourage parents to sign students up for the 2017-2018 school year.

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

Goal 2 actions/services effectiveness was evidenced by the FIT, parent and student survey feedback, home-school communication documents and events, and fiscal records. The survey indicated parent and student satisfaction with instructional program and school culture. SERRF recruitment efforts were highly effective in more than doubling participation.

Additionally, SERRF students increased completion of homework assignments and gained enrichment through the Fun Fridays with Flournoy School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences for Goal 2 included:

- ~ Action 1 - due to program ending, no additional materials were purchased for Character Counts.
- ~ Action 5 - there were no communication costs due to ERATE reimbursement.

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 will be made to the goal; actions/services will be updated. Specifically, college awareness opportunities will change based on availability, parent student survey will be administered every year, and absenteeism will be addressed.

# 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?

Elkins School Stakeholders include parents, students, staff, Board members, and the Paskenta community. Elkins has no bargaining units. These stakeholder groups have been engaged and involved in reviewing and supporting the implementation of the Local Control Accountability Plan (LCAP) through the School Site Council, Board reports, parent/student surveys, feedback at Back to School and Open House nights and parent conferences. Site Council meets bi-monthly beginning in September. The Site Council is composed of equal parts staff members and parents. Site Council serves as the Elkins LCAP advisory committee.

Monthly Board meetings provided Board awareness of LCAP goals, actions and budget.

The data listed below is presented at least annually to the School Site Council for review and helps to guide priority recommendations for the LCAP.

- \* School Accountability Report Card (SARC) - for status on Highly Qualified teachers, facilities and textbook sufficiency
- \* State Test Results (CAASPP scores for ELA and Math - grades 3 through 8)
- \* Discipline Referrals
- \* School Site Council Surveys (Parent, Staff and Students) - distributed every year; gauge student and parent satisfaction with school climate, safety and academic progress
- \* Attendance Rates/Chronic absenteeism rates
- \* Suspension/Expulsion incidents and rates
- \* Truancy and tardiness rates

Elkins Site Council reviewed and analyzed LCAP data and actions for effectiveness. For the 2016-17 LCAP, Elkins reduced the number of LCAP goals to two. This simplified the process and parents and staff reported that it worked well for the school and for parents.

These two goals will advance to future years.

During 2016-17, stakeholders identified successful LCAP actions and services. These included: SERRF, participation in Tehama County Small Schools activities (Arts Celebration, Science Fair, Fair Day, and Career Day).

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder input impacting the 2017-2018 LCAP included:

1. Continue the successful SERRF program at Elkins.
2. Continue focus on student learning outcomes in math computation, reading inferences and writing.
3. Continue participation in Tehama County student activities geared for small schools and career awareness when available.
4. Continue to provide staff with professional development, especially related to CCSS implementation in multi-aged instruction and technology integration.
5. Consider replacement process as student and staff technology devices age.

There is a data-identified concern over chronic absenteeism for some Elkins students and families. Stakeholders suggested implementing the SARB process and adopting incentives for perfect attendance.

# 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

Elkins School will ensure that all students make annual growth towards meeting/exceeding standards in Reading/Language Arts per year as measured by Elkins Elementary School District local assessments (as defined by state approved textbooks, Curriculum Based Measure) and/or State Assessment Testing, in order to move toward State defined expectations for meeting/exceeding in Reading/Language Arts.

Elkins School will ensure that all students make annual growth towards meeting/exceeding standards in Mathematics per year as measured by Elkins Elementary School Districts local assessments (as defined by state approved textbooks Curriculum Based Measure) and/or State Assessment Testing, in order to move toward State defined expectations for meeting/exceeding in Mathematics.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" 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																

Identified Need

Need -Pupil Outcomes:  
 A review of the last 3 years of math scores indicate a need for additional support in the following strands: number sense and measurement and geometry. A review of the last 3 years of the language arts scores indicate a need for additional support in the strand of writing strategies and reading comprehension. Elkins students scored below the state average in mathematics, and above the state average in language arts on the CAASSP.

Technology - In order for Elkins students to have the college and career technology skills necessary for advance student learning, technology access is a priority. There is an additional need for replacement of student and staff devices over time.

County sponsored activities provide Elkins students with learning experiences beyond the regular classroom. We would like to continue to participate in county sponsored events designed to promote college awareness, the arts, science and technology.

Elkins has had no English Learner students in the recent past, therefore, there is no English proficiency or reclassification data for analysis.

Elkins has no Foster students currently enrolled.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Curriculum embedded benchmark tests Report Card Grades CAASPP	Math - Benchmark assessment %... ELA- Baseline will be established in September 2017. **End of year grades percentages were..... 2017 CAASPP indicates: ELA = 22% showed growth Math = 33% showed growth Report Card = 95% of all students achieved a C or better on their report card in both ELA and Math at the end of the 2016/17 school year.	All students will demonstrate growth in Math and ELA. Report card grades will demonstrate progress for all students. All students will demonstrate growth in both ELA & Math on CAASPP.	All students will demonstrate growth in Math and ELA. Report card grades will demonstrate progress for all students. All students will demonstrate growth in both ELA & Math on CAASPP.	All students will demonstrate growth in Math and ELA. Report card grades will demonstrate progress for all students. All students will demonstrate growth in both ELA & Math on CAASPP.
English proficiency achievement Reclassification rates	Elkins had no English Learner students in 2016-2017, therefore, there is no English proficiency or reclassification data to establish a baseline.	Should Elkins serve English Learners, ELPAC English proficiency data will establish a baseline.  Reclassification will take place as appropriate.	ELPAC assessment will indicate annual English proficiency progress.  Reclassification will take place as appropriate.	ELPAC assessment will indicate annual English proficiency progress.  Reclassification will take place as appropriate.
Highly Qualified Staff	Elkins staff is highly qualified (teacher and para educator).	Staff will remain 100% highly qualified.	Staff will remain 100% highly qualified.	Staff will remain 100% highly qualified.
CCSS textbook sufficiency CCSS implementation	Elkins budget does not provide enough money to purchase CCSS aligned textbooks in core instructional areas. The Elkins teacher supplements old curriculum programs with CCSS aligned supplementary materials, both on-line and in print format and designs lessons accordingly.  CCSS implementation is based upon the process described above. The Fall 2017 CA Dashboard will provide a baseline for implementation in the Local Indicators section.	CCSS aligned supplementary materials will be obtained and purchased to complement older curricular programs until the Elkins budget can support purchase of CCSS aligned core curriculum.  CCSS standards will be implemented in the process described to the left.	CCSS aligned supplementary materials will be obtained and purchased to complement older curricular programs until the Elkins budget can support purchase of CCSS aligned core curriculum.  CCSS standards will be implemented in the process described to the left.	CCSS aligned supplementary materials will be obtained and purchased to complement older curricular programs until the Elkins budget can support purchase of CCSS aligned core curriculum.  CCSS standards will be implemented in the process described to the left.

Student Attendance	During 2016-17, Elkins experienced chronic absenteeism with some students and families.  There were no SARB referrals.	SARB referrals will indicate improved attendance for those students and families referred.	SARB referrals will indicate improved attendance for those students and families referred.	SARB referrals will indicate improved attendance for those students and families referred.
Middle School Drop-out Rates	During 2016-2017, there were no middle school drop-outs.	There will be no middle school drop-outs.	There will be no middle school drop-outs.	There will be no middle school drop-outs.

**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)]

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: Elkins School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Elkins Elementary students have access to CCSS aligned textbooks through the use of supplementary instructional materials and lessons aligned to CCSS Standards.  
 If monies are available, Elkins will formally adopt CCSS aligned programs for all four core areas of instruction.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,632
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplemental materials
Amount	\$2,000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Supplemental Materials

**2018-19**

Amount	\$2,632
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplemental materials
Amount	\$2,000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Supplemental Materials

**2019-20**

Amount	\$2,632
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplemental materials
Amount	\$2,000
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Supplemental Materials

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: Elkins School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Small Schools Enrichment - Elkins students will participate in the Tehama Arts Celebration (grades K-8), Science Fair (grades 4-8), College Career Day (grade 8), Education Fair Day (grade 6), Farm Day (grade 4), and Field trips when appropriate (grades K-8).

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Van Maintenance
Amount	\$795.00
Source	Federal
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation/mileage
Amount	\$300.00
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Sub-Salary
Amount	\$1,500
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Van Maintenance
Amount	\$795.00
Source	Federal
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation/mileage
Amount	\$300.00
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Sub-Salary
Amount	\$1,500
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Van Maintenance
Amount	\$795.00
Source	Federal
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation/mileage
Amount	\$300.00
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Sub-Salary
Amount	\$1,500
Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies

	Supplemental Materials- Science Fair Boards, Art Supplies		Supplemental Materials- Science Fair Boards, Art Supplies		Supplemental Materials- Science Fair Boards, Art Supplies
Amount	\$500	Amount	\$500	Amount	\$500
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips
Amount	\$100.00	Amount	\$100.00	Amount	\$100.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Sub Benefits	Budget Reference	3000-3999: Employee Benefits Sub Benefits	Budget Reference	3000-3999: Employee Benefits Sub 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: Elkins School  Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New  Modified  Unchanged

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

Elkins Elementary will employ a highly qualified staff which includes a Certificated Teacher, Paraprofessional, Business Manager, Cafeteria Manager, and Custodian.

Cost of the teacher is minimized due to post-retirement employment.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$16,935.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$11,865
Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$2,808.00
Source	Federal
Budget Reference	3000-3999: Employee Benefits Benefits - Teacher
Amount	\$34,160
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits - Teacher/Para/Bus Mgr/Cust
Amount	\$12,448.00
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional
Amount	\$7,615.00

**2018-19**

Amount	\$16,935.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$11,865
Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$2,808.00
Source	Federal
Budget Reference	3000-3999: Employee Benefits Benefits - Teacher
Amount	\$35,668
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits - Teacher/Para/Bus Mgr/Cust
Amount	\$12,448.00
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional
Amount	\$7,615.00

**2019-20**

Amount	\$16,935.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$11,865
Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated
Amount	\$2,808
Source	Federal
Budget Reference	3000-3999: Employee Benefits Benefits - Teacher
Amount	\$37,291
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits - Teacher/Para/Bus Mgr/Cust
Amount	\$12,448.00
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional
Amount	\$7,615.00

Source	Special Education Reimbursement	Source	Special Education Reimbursement	Source	Special Education Reimbursement
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount	\$31,540	Amount	\$32,486	Amount	33,432
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Business Manager Salary/Custodian	Budget Reference	2000-2999: Classified Personnel Salaries Business Manager Salary/Custodian	Budget Reference	2000-2999: Classified Personnel Salaries Business Manager Salary/Custodian
Amount	\$7,821	Amount	\$7,821.00	Amount	\$7,821.00
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional
Amount	\$ 2,189	Amount	\$ 2,189	Amount	\$ 2,189
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Paraprofessional benefits	Budget Reference	3000-3999: Employee Benefits Paraprofessional benefits	Budget Reference	3000-3999: Employee Benefits Paraprofessional 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: Elkins School     Specific Grade spans:

**[ACTIONS/SERVICES](#)**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Elkins will continue to contract with TCDE for internet and desktop support.</p> <p>Staff will attend technology focused professional learning.</p> <p>The district will monitor its technology inventory for replacement needs.</p>		

**[BUDGETED EXPENDITURES](#)**

2017-18		2018-19		2019-20	
Amount	\$5,216.00	Amount	\$5,216.00	Amount	\$5,216.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with TCDE for Internet Services/Desktop Support/Discovery Ed	Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with TCDE for Internet Services/Desktop Support/Discovery Ed	Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with TCDE for Internet Services/Desktop Support/Discovery Ed
Amount	\$500	Amount	\$500	Amount	\$500
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology related Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Technology related Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Technology related Professional Development
Amount		Amount		Amount	

Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

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

The Elkins Staff will participate in professional learning opportunities that are focused on standards based/aligned instruction and materials.

The staff also participates in the Annual Mandatory trainings through Keenan Safe Schools (Sexual Harassment, Blood-borne Pathogens, Mandated Reporter, Conflict of Interest, Pesticides/Classroom Chemicals).

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$300	Amount	\$300	Amount	\$300
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute - Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute - Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute - Salaries
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage Reimbursements	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage Reimbursements	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage Reimbursements
Amount	\$100	Amount	\$100	Amount	\$100
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Sub - Benefits	Budget Reference	3000-3999: Employee Benefits Sub - Benefits	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:**

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

[Location\(s\)](#)  All Schools  Specific Schools: Elkins School  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 specialized services. In order for Elkins students to successfully increase learning, some students will need the specialized services offered by a health professional and specialized instructional staff. These include: a school nurse, a speech therapist and resource teacher if necessary.

**2018-19**

- New   
  Modified   
  Unchanged

**2019-20**

- New   
  Modified   
  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,300
Source	Base
Budget Reference	7000-7439: Other Outgo Nursing MOU with TCDE
Amount	\$400.00
Source	Base
Budget Reference	7000-7439: Other Outgo Speech MOU with TCDE

**2018-19**

Amount	\$2,300.00
Source	Base
Budget Reference	7000-7439: Other Outgo Nursing MOU with TCDE
Amount	\$400.00
Source	Base
Budget Reference	7000-7439: Other Outgo Speech MOU with TCDE

**2019-20**

Amount	\$2,300.00
Source	Base
Budget Reference	7000-7439: Other Outgo Nursing MOU with TCDE
Amount	\$400.00
Source	Base
Budget Reference	7000-7439: Other Outgo Speech MOU with TCDE

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:**

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input 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 <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Elkins School</u> <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Elkins students identified as under performing will receive individualized tutoring before, at lunch and/or after school in both ELA and Math. This amount is a calculated figure based on time spent on volunteer tutoring.		

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$5,400	Amount	\$5,400	Amount	\$5,400
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries TUTORING	Budget Reference	1000-1999: Certificated Personnel Salaries TUTORING	Budget Reference	1000-1999: Certificated Personnel Salaries TUTORING

# 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

Positive School Culture: The Elkins School District will implement Character Counts and College Options. They will provide an engaging school culture that inspires learning and promotes college and career readiness, increased parent and student engagement. Elkins provides a safe and clean learning facility.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need and deserve an engaging school culture that inspires learning and promotes college and career readiness.

Elkins School has strong parent participation, but staff want to maintain positive parent and student engagement. There is a need for providing safe after school academics, homework support, and recreation for many Elkins families. Elkins will work with the county after school program (SERRF) to meet this need.

Elkins has not had the occasion to issue expulsions or suspension in recent years. Attendance is closely monitored. Attendance is deceiving data due to the very small size of the Elkins student population, but chronic absenteeism and truancy exist for some students and families.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent and Student satisfaction survey	Survey indicates positive parent satisfaction with the Elkins facilities, staff, and instructional program.	The Parent and Student Survey administered every Spring will indicate positive parent satisfaction with the Elkins facilities, staff, and instructional program.	The Parent and Student Survey administered every Spring will indicate positive parent satisfaction with the Elkins facilities, staff, and instructional program.	The Parent and Student Survey administered every Spring will indicate positive parent satisfaction with the Elkins facilities, staff, and instructional program.
Attendance	2016-17 Attendance rate = 88%	Attendance will be monitored with the understanding that one	Attendance will be monitored with the understanding that one	Attendance will be monitored with the understanding that one

		absence can reduce the attendance rate by a large percentage due to the small size of the school. Chronic absenteeism will be monitored.	absence can reduce the attendance rate by a large percentage due to the small size of the school. Chronic absenteeism will be monitored.	absence can reduce the attendance rate by a large percentage due to the small size of the school. Chronic absenteeism will be monitored.
Facilities Inspection Tool	The 2016-2017 FIT rated Elkins facilities status as "good."	The annual FIT will indicate good to excellent facilities condition.	The annual FIT will indicate good to excellent facilities condition.	The annual FIT will indicate good to excellent facilities condition.
Suspension and Expulsion rates	Expulsion and suspension rate for 2016-2017 was zero.	Expulsion and suspension rates will remain at zero.	Expulsion and suspension rates will remain at zero.	Expulsion and suspension rates will remain at zero.

**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)]

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: Elkins School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Elkins will adopt the values put forth by Character Counts in an effort to provide a foundation for character education.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,500.00

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies  
Books and Supplies

**2018-19**

Amount \$1,500.00

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies  
Books and Supplies

**2019-20**

Amount \$1500

Source Supp/Conc

Budget Reference 4000-4999: Books And Supplies  
Books and Supplies

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: Elkins School  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

Elkins will continue to use their parent and student survey which will be handed out every year.

Staff will keep parents and families informed through handouts and a monthly newsletter.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$200.00

Source: Base

Budget Reference: 4000-4999: Books And Supplies  
Material costs for copies.

**2018-19**

Amount: \$200.00

Source: Base

Budget Reference: 4000-4999: Books And Supplies  
Material costs for copies.

**2019-20**

Amount: \$200

Source: Base

Budget Reference: 4000-4999: Books And Supplies  
Material costs for copies.

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: Elkins School  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

Elkins will keep a safe and clean environment for all our students, staff and parents.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	0
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodian Salary - cost identified in Goal #1, Action 3
Amount	\$1,155.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance Supplies
Amount	\$13,100.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities & Supplies (PG&E, water, garbage, bottled water)
Amount	\$3,075.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Insurance

**2018-19**

Amount	0
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodian Salary - cost identified in Goal #1, Action 3
Amount	\$1,155.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance Supplies
Amount	\$13,100.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities & Supplies (PG&E, water, garbage, bottled water)
Amount	\$3,075.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Insurance

**2019-20**

Amount	0
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Custodian Salary - cost identified in Goal #1, Action 3
Amount	\$1,155.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance Supplies
Amount	\$13,100
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities & Supplies (PG&E, water, garbage, bottled water)
Amount	\$3,075
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Insurance

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: Elkins School     Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

- New     Modified     Unchanged

Elkins will host the SERRF after school program through partial custodial, operations support and transportation to Fun Friday and field trips.

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount    \$1,790

Source    Supp/Conc

Budget Reference    5000-5999: Services And Other Operating Expenditures Estimated SERRF Costs

Amount    0

Source    Supp/Conc

Budget Reference    2000-2999: Classified Personnel Salaries Partial Custodial Salary - Goal 1 Action 3

Amount    0

Source    Supp/Conc

**2018-19**

Amount    \$1,790

Source    Supp/Conc

Budget Reference    5000-5999: Services And Other Operating Expenditures Estimated SERRF Costs

Amount    0

Source    Supp/Conc

Budget Reference    2000-2999: Classified Personnel Salaries Partial Custodial Salary - Goal 1 Action 3

Amount    0

Source    Supp/Conc

**2019-20**

Amount    \$1,790

Source    Supp/Conc

Budget Reference    5000-5999: Services And Other Operating Expenditures Estimated SERRF Costs

Amount    0

Source    Supp/Conc

Budget Reference    2000-2999: Classified Personnel Salaries Partial Custodial Salary - Goal 1 Action 3

Amount    0

Source    Supp/Conc

Budget Reference 3000-3999: Employee Benefits Custodial Benefits - Goal 1 Action 3

Budget Reference 3000-3999: Employee Benefits Custodial Benefits - Goal 1 Action 3

Budget Reference 3000-3999: Employee Benefits Custodial Benefits - Goal 1 Action 3

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

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$33,817

Percentage to Increase or Improve Services: 29.47%

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

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

The Elkins School is a very small, rural school (16 children) with high percentage of low -income students (94% for the 2016-17 school year). Our Actions and Services funded by Supplemental/Concentration funds are principally directed towards our unduplicated students and are effective in meeting our goals. Due to the small size of our school, Elkins students will receive highly individualized and personalized instruction in all core content areas regardless of their income, family background and/or language status. Activities using supplemental monies to include 1.) additional tutoring to identified students (one additional hour per day/5 days a week = 5 additional hours per school week), 2.) paraeducator support in the classroom 5 days/week, 6.5 hours/day, 3.) cost for internet access for increased student access for academic support, and 4) support funding for the SERRF program via portion of custodial and PGE costs 5) professional development in technology and CCSS 6) Character counts In 2017/18, Elkins will spend \$33,843.00 in meeting the needs of our unduplicated student population.

# 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](mailto: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	174,228.00	157,158.00	173,244.00	175,698.00	178,267.00	527,209.00
Base	110,200.00	102,746.00	113,686.00	116,140.00	118,709.00	348,535.00
Federal	14,893.00	14,808.00	15,468.00	15,468.00	15,468.00	46,404.00
Lottery	1,931.00	1,603.00	2,632.00	2,632.00	2,632.00	7,896.00
Special Education Reimbursement	8,415.00	7,413.00	7,615.00	7,615.00	7,615.00	22,845.00
Supp/Conc	38,789.00	30,588.00	33,843.00	33,843.00	33,843.00	101,529.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	174,228.00	157,158.00	173,244.00	175,698.00	178,267.00	527,209.00
1000-1999: Certificated Personnel Salaries	36,625.00	31,748.00	34,800.00	34,800.00	34,800.00	104,400.00
2000-2999: Classified Personnel Salaries	56,801.00	54,245.00	59,424.00	60,370.00	61,316.00	181,110.00
3000-3999: Employee Benefits	35,337.00	35,712.00	39,357.00	40,865.00	42,488.00	122,710.00
4000-4999: Books And Supplies	12,236.00	7,505.00	8,987.00	8,987.00	8,987.00	26,961.00
5000-5999: Services And Other Operating Expenditures	29,829.00	25,348.00	27,976.00	27,976.00	27,976.00	83,928.00
7000-7439: Other Outgo	3,400.00	2,600.00	2,700.00	2,700.00	2,700.00	8,100.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	174,228.00	157,158.00	173,244.00	175,698.00	178,267.00	527,209.00
1000-1999: Certificated Personnel Salaries	Base	16,935.00	15,175.00	16,935.00	16,935.00	16,935.00	50,805.00
1000-1999: Certificated Personnel Salaries	Federal	11,290.00	10,623.00	11,865.00	11,865.00	11,865.00	35,595.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	8,400.00	5,950.00	6,000.00	6,000.00	6,000.00	18,000.00
2000-2999: Classified Personnel Salaries	Base	36,738.00	35,809.00	39,361.00	40,307.00	41,253.00	120,921.00
2000-2999: Classified Personnel Salaries	Special Education Reimbursement	7,615.00	7,113.00	7,615.00	7,615.00	7,615.00	22,845.00
2000-2999: Classified Personnel Salaries	Supp/Conc	12,448.00	11,323.00	12,448.00	12,448.00	12,448.00	37,344.00
3000-3999: Employee Benefits	Base	29,904.00	28,956.00	34,160.00	35,668.00	37,291.00	107,119.00
3000-3999: Employee Benefits	Federal	2,808.00	2,713.00	2,808.00	2,808.00	2,808.00	8,424.00
3000-3999: Employee Benefits	Supp/Conc	2,625.00	4,043.00	2,389.00	2,389.00	2,389.00	7,167.00
4000-4999: Books And Supplies	Base	5,305.00	4,776.00	1,355.00	1,355.00	1,355.00	4,065.00
4000-4999: Books And Supplies	Federal	0.00	926.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	1,931.00	1,603.00	2,632.00	2,632.00	2,632.00	7,896.00
4000-4999: Books And Supplies	Supp/Conc	5,000.00	200.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Base	18,718.00	15,730.00	19,175.00	19,175.00	19,175.00	57,525.00
5000-5999: Services And Other Operating Expenditures	Federal	795.00	546.00	795.00	795.00	795.00	2,385.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	10,316.00	9,072.00	8,006.00	8,006.00	8,006.00	24,018.00
7000-7439: Other Outgo	Base	2,600.00	2,300.00	2,700.00	2,700.00	2,700.00	8,100.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
7000-7439: Other Outgo	Special Education Reimbursement	800.00	300.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	152,424.00	154,878.00	157,447.00	464,749.00
<b>Goal 2</b>	20,820.00	20,820.00	20,820.00	62,460.00
<b>Goal 3</b>	0.00	0.00	0.00	0.00
<b>Goal 4</b>	0.00	0.00	0.00	0.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00

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