

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	Red Bluff Joint Union High School District		
Contact Name and Title	Todd Brose Superintendent	Email and Phone	tbrose@rbhsd.org 530.527.8700

2017-20 Plan Summary

THE STORY

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

SCHOOL AND COMMUNITY DESCRIPTION

The Red Bluff Joint Union High School District is located in Northern California, 120 miles north of Sacramento on the I-5 corridor. The 157-acre campus serves the city of Red Bluff, with a population of about 13,300 residents, in addition to the many surrounding rural communities. The primary occupations of our residents are related to agriculture, recreation, service industries, and health care. As the only comprehensive high school in the 2600 square mile district, we serve a diverse social, economic, and ethnic enrollment of about 1,630 students in grades 9, 10, 11, and 12. The district consists of two schools, Red Bluff Union High School and Salisbury High School. Salisbury High School serves as the district's continuation high school. Ten different associate districts send us students that extend as far as the small mountain town of Manton to the east to the even smaller community of Platina to the west. Because our district boundaries are so spread out, many of our students spend hours each day on a school bus. The nearest community college is Shasta College located in Redding, and the nearest state university is California State University, Chico. Because we are fairly isolated, the school often serves as the social and cultural hub of the community, with many students and adults participating in school functions.

The demographics of the district indicates a great deal of diversity. Currently, 60% the student population is considered in low socioeconomic status. The Hispanic equity group makes up 30% of the student population with 6% considered English Learners.

Red Bluff Joint Union High School District is a well-established high school that has enjoyed over 120 years of interactive relationships with our community. Shared decision-making and interest-based bargaining are standard operating procedures which creates tremendous buy-in and cohesion throughout the school and community. These traits are the cornerstones of a positive school atmosphere that encourages implementing new ideas, risk-taking, and meaningful change. In addition, all stakeholders are given the opportunity to be empowered, respected, and listened to helping to create an environment that is people friendly and is greatly appreciated by most of our stakeholders.

LCAP HIGHLIGHTS

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

The 2017-2018 LCAP focuses on increasing the number of dual enrolled courses as well as maintaining career technical education (CTE) offerings. Every student must complete a two-year CTE pathway before graduating. Resources are being provided to offer state of the art equipment in CTE courses. Students now have the opportunity as early as their freshman year to experience career development.

In the area of college readiness, the district is developing more dual enrolled courses where students can receive both high school and college credit. With an already robust selection of AP courses, students have more opportunity to experience a rigorous course of study. Classes such as US History 17A and 17B is a prime example. The district hired a qualified dual enrolled teacher and is now offering these courses during the school day.

The 2017-2018 LCAP has a heavy emphasis on the development of a Multi-Tiered System of Support (MTSS) in both academics and social/emotional behavior. Resources have been provided to develop the GRIT center as well as the implementation of Achieve 3000. These programs will assist in developing Tier II supports within the MTSS structure, as well as providing universal screening and progress monitoring. Resources for intervention also include the utilization of RBHS learning lab and other push-in support actions.

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.

As indicated in the evaluation rubric and metrics, the district maintains a high student performance level in graduation rates. This is occurring in all equity groups. With the exception of the American Indian equity group, improvements have occurred in suspension rates. The district provides a large amount of collaboration time within the seven period schedule. Senior exit interviews reveal that students make a strong connections with teachers.

The district recent expansion of its career technical education (CTE) programs has provided unique opportunities to our students regarding career exploration. Couple this with the focus on increasing dual enrolled and AP courses. Red Bluff High School recently conducted a WASC self-review in which the following areas were noted as strengths. Evidence of these strengths are provided in the LCAP metrics:

1. Availability of CTE courses to determine career interests.
2. Work experience placement of CTE students.
3. Positive relationships teachers/staff have with students.
4. Senior project and exit interviews.
5. Student inclusion and involvement.
6. The district and administration has a vision for student academic success.
7. Graduation rates have increased and maintained over time.

GREATEST PROGRESS

The five goals of the LCAP have been in place for the last three years while under the leadership of the same superintendent. Prior to the this period, there was instability in leadership. The LCAP has provided a focus for the district, especially in the area of college and career readiness. There are more CTE offerings than three years ago. There are more dual enrolled classes than three years ago. There is certainly more opportunity for students to experience a rigorous curriculum while exposing them to potential career experience. The 2017-2018 LCAP will continue to focus on the five goals, with an emphasis on providing a safe and engaging environment. The district is committed to improving and sustaining a Positive Behavior Intervention System (PBIS) by developing a clear Tiered system for support. The addition of a social/emotional counselor and development of the emotional wellness center will be a key component of the system. The district will look to utilize time in the tutoring lab to build Tier II academic supports while continuing its implementation of co-teaching and push-in support for standard and college prep courses. Finally, the district was fortunate enough to pass a local bond measure that will provide much needed capital improvements to its facilities. This will also allow to allocate revenue to reserve accounts for deferred maintenance and capital outlay.

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?

In reviewing the evaluation rubrics, the suspension rate for American Indian equity group received a red. In also reviewing the LCAP metrics and local performance data including student surveys, the following needs have been identified:

1. There is a need to develop and utilize a school wide systematic assessment program to collect, analyze, and interpret data needed to implement curriculum, powerful teaching, staff development, and program effectiveness; thereby increasing student completion of the a-g requirements and mastery of the California Content Standards.
2. There is a need to systematically implement and monitor a tiered intervention system to target struggling students, including low performing subgroups and English Language Learners to improve student achievement.
3. There is a need for counselors, teachers, and administrators to clearly identify each curricular pathway that includes a four-year plan to support college and career readiness and a-g completion for all students.
4. Implement strategies to encourage regular and consistent student attendance.

GREATEST NEEDS

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

The American Indian equity group performed three levels below the all student group for suspension rate. There are a total number of 54 students in the American Indian equity group. In reviewing further, there was an increase in this equity group of 5.3%. The district plans to implement a alternative to suspension program under the direction of the Dean of Students that will include PBIS strategies such as restorative justice. The goal is to not only reduce the suspension rate for the American Indian equity group, but also for all students.

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.

The district has been hovering around a 25% a-g completion rate for all students. However, the Hispanic equity group is at 14%. Also, there is a gap between females and males of 12%. Finally, there is a gap between socioeconomically disadvantaged and non-socioeconomically disadvantaged students. The 2017-2018 LCAP will focus on developing a systematic assessment program to monitor student performance. The district will focus on providing and improving instructional strategies, student support from core teachers, educational specialists, and educational assistants. The district will expand its a-g offerings in the independent study program, as well as implement a district wide universal screening and progress monitoring system. The district will provide a credit recovery program outside of the normal school day through its after school program.

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

\$19,775,670

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

\$3,968,605.00

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

In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including, but not limited to Learning Support Staff, Administrators, Administrative staff, Maintenance, and Operations staff and activities. The District is also required to account for the receipt and expenditure of the financial assistance represented by the state's contribution for the STRS On-Behalf Pension.

\$15,549,082

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

The number of students who will be prepared for post secondary education will increase.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the percentages of students A-G course completion by 1%.

Maintain or increase the number of students participating in and receiving transferable college credit courses, including dual and concurrent enrollment.

Increase the passing rate on AP exams by 1%.

Increase percentage of students prepared for college level English as measured by CAASPP by 2%.

Increase percentage of students prepared for college level Math as measured by CAASPP by 2%.

Increase the percentage of students taking the SAT by 2%.

Maintain or increase the percentage of students taking the ACT.

Expand AVID to 12th grade students.

Increase the number of students receiving the state seal of bi-literacy by 1%.

ACTUAL

This data is using the years from 2014-15 to 2015-16 for comparison purposes:

The percentage of students completion in A-G courses increased by 1.8%.

The number of students participating in and receiving transferable college credit courses, including dual and concurrent enrollment increased by 8.7%.

The passing rate on AP exams decreased by 10.8%.

The percentage of students prepared for college level English as measured by CAASPP decreased by 13%.

The percentage of students prepared for college level Math as measured by CAASPP decreased by 8%.

The percentage of students taking the SAT increased by 7.0%.

The percentage of students taking the ACT decreased by 6.8%.

We did expand AVID to the 11th grade, and in 2017 added AVID to our schedule for 12th graders.

ACTIONS / SERVICES

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

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED Provide professional development for the following:</p> <ul style="list-style-type: none"> a. Co-teaching with RSP teachers and general education teacher to assist SPED and at-risk students in core a-g subjects. b. Participation in Leadership Matters Series. c. CPM training to newly hired math teachers. d. Alliance in Teacher Excellence (New teacher induction program-BTSA) e. Assist newly hired administrators in obtaining their administrative credentials 	<p>ACTUAL Professional development was provided to general education and RSP teachers. All new math teachers were trained in CPM and beginning teachers participated in the Alliance in Teacher Excellence. Newly hired administrators participated in the program to clear their credential. 12 teachers attended the BTSA training in all, 5 more than anticipated.</p>
<p>Expenditures</p>	<p>BUDGETED PLC leaders continue to work with departments on strategies 1000-1999: Certificated Personnel Salaries Supp/Conc 5,000 Professional development in core a-g subjects 5000-5999: Services And Other Operating Expenditures Supp/Conc 5,000 Employees attending Leadership Matters Series 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 1,600 BTSA training for 6 employees 5000-5999: Services And Other Operating Expenditures Other 21,600 Professional developed for administrators to obtain credential 5000-5999: Services And Other Operating Expenditures Federal 7,400 PLC Leaders payroll benefits 3000-3999: Employee Benefits Supp/Conc 700</p>	<p>ESTIMATED ACTUAL PLC leaders worked with departments on strategies (salaries) 1000-1999: Certificated Personnel Salaries Supp/Conc 4,000 PLC leaders worked with departments on strategies (benefits) 3000-3999: Employee Benefits Supp/Conc 640 Employees attended PLTW workshop at CSU for a-g subjects 5000-5999: Services And Other Operating Expenditures Supp/Conc 5,000 Teachers involved in Induction Enrollment Plan (BTSA) 5800: Professional/Consulting Services And Operating Expenditures Other 38,400 PD for 2 Administrators to obtain Admin credential 5000-5999: Services And Other Operating Expenditures Other 7,400</p>
<p>Action 2</p>	<p>PLANNED Provide proper instructional materials for:</p>	<p>ACTUAL</p>
<p>Actions/Services</p>		

	<p>a. Common Core State Standards b. Advanced Placement c. Dual enrolled classes</p>	<p>Purchased instructional materials for AP chemistry, Anatomy/Physiology, AP Bio, Earth Science, English 1A, and Medical Terminology. Held off on ordering History books until courses were decided.</p>
Expenditures	<p>BUDGETED Textbooks/Materials ongoing purchases for CCSS and AP classes 4000-4999: Books And Supplies Lottery 60,000 Textbooks/Materials ongoing purchases for CCSS and AP classes 4000-4999: Books And Supplies Federal 20,000</p>	<p>ESTIMATED ACTUAL Textbooks/Materials purchased 4000-4999: Books And Supplies Lottery 46,156</p>

Action **3**

Actions/Services	<p>PLANNED Develop a data tracking system for state and local measurements that coordinate with LCAP identified metrics.</p>	<p>ACTUAL Purchased Life Tracks to track students after High School.</p>
Expenditures	<p>BUDGETED Annual Maintenance and Support 5000-5999: Services And Other Operating Expenditures Base 3,000</p>	<p>ESTIMATED ACTUAL Life Tracks software 5000-5999: Services And Other Operating Expenditures Other 5,244</p>

Action **4**

Actions/Services	<p>PLANNED Expand AVID to include an additional grade 9 and 10 class as well as a grade 12 class. This includes a total of 6 classes.</p>	<p>ACTUAL Expanded AVID to a total of 6 classes and all four grade levels.</p>
Expenditures	<p>BUDGETED 6 sections = 1FTE Teacher Salary 1000-1999: Certificated Personnel Salaries Supp/Conc 60,000 Teacher's benefits 3000-3999: Employee Benefits Supp/Conc 17,979</p>	<p>ESTIMATED ACTUAL 6 Avid sections offered - Teacher salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 65,482 6 Avid sections offered - Teacher benefits 3000-3999: Employee Benefits Supp/Conc 17,396</p>

Action **5**

Actions/Services	<p>PLANNED Provide instructional coaches for English, Math, Science, and Social Science. Contract with county to provide coaching at Salisbury High School.</p>	<p>ACTUAL Provided instructional coaches for each of the four core areas: English, Math, Science and Social Science. No coaching contract generated.</p>
Expenditures	<p>BUDGETED 1 section of designated teachers' salary for each subject area 1000-1999: Certificated Personnel Salaries Supp/Conc 48,000</p>	<p>ESTIMATED ACTUAL 1 section of designated teachers' salary for each core area 1000-1999: Certificated Personnel Salaries Supp/Conc 49,250</p>

1 section of designated teachers' benefits for each subject area 3000-3999: Employee Benefits Supp/Conc 6,783
 Coaching contract with TCDE 5800: Professional/Consulting Services And Operating Expenditures Base 12,000

1 section of designated teachers' benefits for each core area 3000-3999: Employee Benefits Supp/Conc 7,880

Action **6**

Actions/Services

PLANNED
 Provide Advanced Placement courses in a variety of subjects.

 Increase the number of Dual Enrolled courses in a variety of subjects.

ACTUAL
 The district maintained its number of AP courses and offered 17 different dual enrolled courses.

Expenditures

BUDGETED
 19 Sections of AP courses are scheduled to be offered by 11 teachers (salaries) 1000-1999: Certificated Personnel Salaries Supp/Conc 285,000
 19 Sections of AP courses are scheduled to be offered by 11 teachers (benefits) 3000-3999: Employee Benefits Supp/Conc 45,902

ESTIMATED ACTUAL
 15 Sections of AP courses were offered - teachers salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 225,000
 15 Sections of AP courses were offered - teachers benefits 3000-3999: Employee Benefits Supp/Conc 59,750

Action **7**

Actions/Services

PLANNED
 Evaluate 7-period schedule day to increase the opportunities for students to complete a-g courses.
 Continue to support courses added in prior year and to create more a-g courses in a variety of subject areas as needed.

ACTUAL
 Maintained 3 new teachers hired in previous year to support additional a-g courses.

Expenditures

BUDGETED
 Retaining prior year staffing 1000-1999: Certificated Personnel Salaries Supp/Conc 165,000
 Retaining prior year staffing 3000-3999: Employee Benefits Supp/Conc 47,180

ESTIMATED ACTUAL
 Retaining prior year staffing 1000-1999: Certificated Personnel Salaries Supp/Conc 154,708
 Retaining prior year staffing 3000-3999: Employee Benefits Supp/Conc 55,588

Action **8**

Actions/Services

PLANNED
 Dedicate 15% of English and Math coaches time to improve instruction for low-income, EL, and foster youth students.

ACTUAL
 District provided four core content coaching positions.

Expenditures

BUDGETED
 15% of English, Math, and Science Coaches' salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 18,000
 3000-3999: Employee Benefits Supp/Conc 2,900

ESTIMATED ACTUAL
 15% of English, Math, Social Science, and Science Coaches' salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 34,821
 15% of English, Math, Social Science, and Science Coaches' benefits 3000-3999: Employee Benefits Supp/Conc 5,571

Action **9**

<p>Actions/Services</p>	<p>PLANNED Provide 10th grade students the opportunity to participate in the ACT Aspire assessment.</p> <p>Give the ACT assessment to all 11th grade students.</p>	<p>ACTUAL ACT test ASPIRE administered to 54 10th graders. The ACT was administered to over 200 11th grade students.</p>
<p>Expenditures</p>	<p>BUDGETED Testing expense 4000-4999: Books And Supplies Lottery 10,000</p>	<p>ESTIMATED ACTUAL Testing expense 4000-4999: Books And Supplies Lottery 7,486</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED Fully staff a teacher on assignment for assessment and curriculum coordinator. The coordinator will work with the instructional coaches and teachers on current national, state, and local assessments to include interpretation of data.</p>	<p>ACTUAL Assessment and curriculum coordinator position filled with someone on staff and salary and benefits were paid at actual cost.</p>
<p>Expenditures</p>	<p>BUDGETED Teacher's salary 1000-1999: Certificated Personnel Salaries Federal 65,000</p> <p>Teacher's benefits 3000-3999: Employee Benefits Federal 18,685</p>	<p>ESTIMATED ACTUAL Teacher's salary 1000-1999: Certificated Personnel Salaries Supp/Conc 92,412</p> <p>Teacher's benefits 3000-3999: Employee Benefits Supp/Conc 23,942</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.

The district has provided multiple opportunities for students to experience a rigorous curriculum with its AP and dual enrolled course offerings. More students are completing transferable credit courses. Staff development is being provided to teachers and the proper material and supplies were allocated.

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

Though there has been increased offerings, the a-g rate has remained stagnant causing a question as to the effectiveness of the services. The district should focus on a system of support for students engaging in a more rigorous course selection and not just creating more a-g courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase in difference to action number one was due to additional new teachers participating in Alliance for Teachers program. Decrease in difference to action number two was due to delaying the purchasing of history texts to 2017-2018. The district did not contract with TCDE for coaching thus the difference in action five. Action six differences are due to the increase in dual enrolled courses. In some cases these courses took the place of AP courses. The differences in action eight were due to a social science instructional coach added after LCAP was approved and the salaries paid were based on employee's salary and not an stipend amount as indicated in the approved LCAP. Finally, the increased difference in action ten was because the intital budget was estimated on a teacher salary and not a teacher on assignment which carries an additional responsibility factor.

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.

Changes for next year will include providing more support for students in college prep courses to improve student performances in college readiness. This support includes co-teaching, educational assistant push-in, improved utilization of the learning lab, and professional development in the area of universal design for learning and 21st century learning.

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	The number of students performing at grade level in Reading and Math as measured by state and local assessments will increase.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the number of students Reading at Grade Level according to STAR Reading by 2%.

Increase the number of students proficient in Algebra according to STAR Math or other district identified measure by 2%.

Maintain or increase the Graduation Rate.

ACTUAL

This data is using the years from 2014-15 to 2015-16 for comparison purposes:

The number of students Reading at Grade Level according to STAR Reading decreased by 3.7%.

STAR Math was not completed

The Graduation Rate increased by 1.3%

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Purchase updates and materials for continued implementation of Read Right Program.	ACTUAL No Read Right materials were purchased due to possibility of switching to a new program.
Expenditures	BUDGETED	ESTIMATED ACTUAL

On-going costs for updates and add-ons 4000-4999: Books And Supplies Supp/Conc 5,000
 Licensing 4000-4999: Books And Supplies Supp/Conc 4,000

Action **2**

PLANNED
 Retain prior year additional staffing to support the Read Right program.

ACTUAL
 Retained 4 Educational Assistants to provide support for the Read Right program. Salary and benefits less than anticipated due to staffing changes.

BUDGETED
 Train and retain Educational Assistants to provide reading instruction (salaries) 2000-2999: Classified Personnel Salaries Supp/Conc 125,000
 Train and retain Educational Assistants to provide reading instruction (benefits) 3000-3999: Employee Benefits Supp/Conc 60,618

ESTIMATED ACTUAL
 Educational Assistants salaries 2000-2999: Classified Personnel Salaries Federal 103,473
 Educational Assistants benefits 3000-3999: Employee Benefits Federal 41,420

Expenditures

Action **3**

PLANNED
 Establish and maintain a positive relationship with feeder school's English Learner staff. Plan professional development between Red Bluff High School and feeder school teachers.

ACTUAL
 The superintendent visited each feeder school district and visited with its superintendent. Feedback was given and used for developing a more collaborative and positive relationship with the feeder districts.

BUDGETED
 No additional cost 0
 0

ESTIMATED ACTUAL
 Superintendent time 0

Expenditures

Action **4**

PLANNED
 All 9th grade students will have the same counselor to follow them throughout the entire year.

ACTUAL
 Designated on all 9th grade students counselor.

BUDGETED
 Counselor's salary 1000-1999: Certificated Personnel Salaries LCFF 56,767
 Counselor's benefits 3000-3999: Employee Benefits LCFF 18,643

ESTIMATED ACTUAL
 Counselor's salary 1000-1999: Certificated Personnel Salaries Base 59,322
 Counselor's benefits 3000-3999: Employee Benefits Base 9,532

Expenditures

Action **5**

PLANNED
 Universally assess all student in Reading and Math three (3) times a year.

ACTUAL

BUDGETED

ESTIMATED ACTUAL

Expenditures

Include the cost to Edmentum and Reading Renaissance 5800:
Professional/Consulting Services And Operating Expenditures Federal
20,000

Edmentum and Reading Renaissance expense 5800:
Professional/Consulting Services And Operating Expenditures Federal
18,244

Action **6**

PLANNED
Provide training for resource specialists and general education teachers to implement co-teaching in Math and Reading for grades 9 and 10.

ACTUAL
Training provided by 2 Teach, LLC directly to staff during work day. No extra salary and benefits were paid.

BUDGETED
Year two of Co-teaching 1000-1999: Certificated Personnel Salaries Supp/Conc 1,000
Teacher benefits 3000-3999: Employee Benefits Supp/Conc 161

ESTIMATED ACTUAL
Co-teaching training 5800: Professional/Consulting Services And Operating Expenditures Other 16,500

Action **7**

PLANNED
Provide collaboration time for resource specialists and general education teachers who are co-teaching.

ACTUAL
Provided common prep period for co-teachers

BUDGETED
Collaboration time for teachers 1000-1999: Certificated Personnel Salaries Supp/Conc 96,000
Teachers benefits 3000-3999: Employee Benefits Supp/Conc 15,462

ESTIMATED ACTUAL
Common prep period (salaries) 1000-1999: Certificated Personnel Salaries Supp/Conc 108,048
Common prep period (benefits) 3000-3999: Employee Benefits Supp/Conc 17,288

Action **8**

PLANNED
Offer Jump Start program for identified incoming Freshmen for a successful transition to high school.

ACTUAL
Offered Jump Start program

BUDGETED
Personnel costs 1000-1999: Certificated Personnel Salaries Base 6,000
Personnel benefits 3000-3999: Employee Benefits Base 966

ESTIMATED ACTUAL
Personnel salaries 1000-1999: Certificated Personnel Salaries Base 1,674
Personnel benefits 3000-3999: Employee Benefits Base 268
Materials and supplies for Jump Start program 4000-4999: Books And Supplies Base 491.98

Action **9**

PLANNED
Provide staffing for ELD classrooms to include:
a. Beginning ELD

ACTUAL
Provided 2 teachers for ELD classrooms.

Expenditures	b. Emerging ELD c. Bridging ELD	
	<p>BUDGETED EL Staffing: 2 teachers salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 130,000 EL Staffing: 2 teachers benefits 3000-3999: Employee Benefits Supp/Conc 39,938</p>	<p>ESTIMATED ACTUAL Teachers' salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 146,815 Teachers' benefits 3000-3999: Employee Benefits Supp/Conc 41,800</p>

Action **10**

Expenditures	<p>PLANNED Use a portion of PLC time to plan for a district-wide intervention program.</p>	<p>ACTUAL PLC time was given for departments to plan core teacher push-in/pull-out support.</p>
	<p>BUDGETED No additional cost 0</p>	<p>ESTIMATED ACTUAL Intervention pilot program 0</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.	The implementation of academic intervention was slow in developing. Support from educational assistants to classroom increased in the second semester. Training was provided for co-teaching and PLC time was utilized to assist administration in increasing supports to students. The district provided compensation to teachers providing student support during one of their two prep periods. The ELD program continues to provide time for two teachers to offer small class sizes for EL students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Though collaboration between teachers and administrators is improving in regard to interventions, much work is needed to improve student performance. CAASPP results as well as a-g completion results indicate a gap and stagnation in student performance.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	See comments in the box labeled "Actual" above.

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

In reviewing the metrics and WASC report, the district will be focusing on creating a clear system of support academically for students. This includes improving support to our students in basic classes, providing co-teaching and educational assistant support, learning lab improvements, and a universal screening and progress monitoring tool.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Improve, support, and sustain student engagement with a positive and safe school climate.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Improve percentage of actual attendance by .5%.

Decrease Pupil Suspensions Rate by 0.1%.

Decrease Chronic Absenteeism by 0.5%

Develop, distribute and disseminate Parent Surveys.

Develop, distribute and disseminate Student Surveys.

ACTUAL

This data is using the years from 2014-15 to 2015-16 for comparison purposes:

The percentage of actual attendance increased by 1.03%.

Pupil Suspensions Rate decreased by 3.7%

Chronic Absenteeism decreased by 0.7%.

We did develop a Parent Survey, and are looking at how to distribute it and the means of collecting the data.

We developed a Student Survey for athletics, title IX, and a senior survey to give at the end of the 2017 year

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Evaluate, revise, and implement Positive Behavior Intervention System (PBIS) for the district.</p>	<p>ACTUAL The program was under evaluation.</p>
<p>Expenditures</p>	<p>BUDGETED Licensing and annual tech support 5000-5999: Services And Other Operating Expenditures Supp/Conc 2,000 20% of Dean of Student's salary 1000-1999: Certificated Personnel Salaries Base 17,630 20% of Dean of Student's benefits 3000-3999: Employee Benefits Base 2,850</p>	<p>ESTIMATED ACTUAL Purchased Raptor and Tardy Calculator 5000-5999: Services And Other Operating Expenditures Supp/Conc 3,400 20% of Dean of Student's salary 1000-1999: Certificated Personnel Salaries Federal 18,066 20% of Dean of Student's benefits 3000-3999: Employee Benefits Federal 4,296</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Partner with Red Bluff Police Department to fund a full-time School Resource Officer.</p>	<p>ACTUAL Full time School Resource Officer funded.</p>
<p>Expenditures</p>	<p>BUDGETED Continue funding to support SRO 5000-5999: Services And Other Operating Expenditures Base 53,300</p>	<p>ESTIMATED ACTUAL Contract with City of Red Bluff 5800: Professional/Consulting Services And Operating Expenditures Base 55,000</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Provide social and emotional counseling.</p>	<p>ACTUAL Contracted with Alternative to Violence for counseling services</p>
<p>Expenditures</p>	<p>BUDGETED Contract with Alternative to Violence for counseling services 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 30,000</p>	<p>ESTIMATED ACTUAL Contracted with Alternative to Violence 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 43,139</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Increase school psychologist services by 1.0 FTE for the district. Psychologist services will include social emotional counseling, trauma counseling, staff development in the nurtured heart approach, and increase services to the alternative education setting.</p>	<p>ACTUAL Was not accomplished due to lack of available psychologists.</p>
<p>Expenditures</p>	<p>BUDGETED Provide professional Development through SELPA, county office, and other agencies. 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 5,000</p>	<p>ESTIMATED ACTUAL</p>

40% Counselor/Psychologist salary (ASSETS) 1000-1999: Certificated Personnel Salaries Federal 26,000
 40% Counselor.Psychologist benefits (ASSETS) 3000-3999: Employee Benefits Federal 7,988
 60% Counselor/Psychologist salary 1000-1999: Certificated Personnel Salaries LCFF 39,000
 60% Counselor/Psychologist benefits 3000-3999: Employee Benefits LCFF 11,981

Action **5**

PLANNED
 Provide after school program to all students.

ACTUAL
 Provided the ASSETS after school program to all students. Classified salaries higher due to increased staffing. Materials and supplies increased due to book purchases, chrome carts, and van cameras. No capital outlay purchases were made.

BUDGETED
 The ASSETS Program will fund 1000-1999: Certificated Personnel Salaries Federal 100,200
 The ASSETS Program will fund 2000-2999: Classified Personnel Salaries Federal 38,500
 The ASSETS Program will fund 3000-3999: Employee Benefits Federal 37,000
 The ASSETS Program will fund 4000-4999: Books And Supplies Federal 19,000
 The ASSETS Program will fund 5000-5999: Services And Other Operating Expenditures Federal 30,000
 The ASSETS Program will fund 6000-6999: Capital Outlay Federal 6,000
 The ASSETS Program will fund 7000-7439: Other Outgo Federal 10,800

ESTIMATED ACTUAL
 Certificated Salaries 1000-1999: Certificated Personnel Salaries Federal 100,874
 Classified Salaries 2000-2999: Classified Personnel Salaries Federal 75,730
 Personnel benefits 3000-3999: Employee Benefits Federal 24,887
 Materials and Supplies for program 4000-4999: Books And Supplies Federal 43,967
 Services and Operating expenses 5000-5999: Services And Other Operating Expenditures Federal 37,697
 Capital Outlay expenses 6000-6999: Capital Outlay Federal 0
 Indirect cost 7000-7439: Other Outgo Federal 14,158

Action **6**

PLANNED
 Implement Athlete's Committed program to all team sports. Provide summer training, material and supplies, and conferences. Establish an athlete's committed committee to implement activities to support the program.

ACTUAL
 Training was provided and a committee was developed at the end of the year for 2017/2018.

BUDGETED
 Athlete's Committed Training 5000-5999: Services And Other Operating Expenditures Base 5,000
 Athlete's Committed Materials 4000-4999: Books And Supplies Base 500

ESTIMATED ACTUAL
 Athlete Committed expense 5800: Professional/Consulting Services And Operating Expenditures Base 2,659

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.

A dean of students of administrative position was funded to evaluate the PBIS system. Evaluation did not fully occur. However, improvements were made in the area of student expectations and a more consistent implementation of school disciplinary procedures. The next step for the district is to clearly identify its support system and provide alternatives to suspension and restorative justice strategies. The psychologist position was never filled, due to lack of qualified candidates. Alternatives to Violence expenditures increased due to the position not being filled.

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

The consistent implementation of discipline improved relations between staff and administration. However, it is anticipated that suspension numbers will be up for the 2016/2017 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ATV expenses increased due to not filling the psychologist position. The district provided the ASSETS after school program to all students. Classified salaries higher due to increased staffing. Materials and supplies increased due to book purchases, chrome carts, and van cameras. No capital outlay purchases were made.

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.

A social/emotional counselor has been hired, and in next year's LCAP, instead of a psychologist. The counselor will provide Tier II supports for student as well as assist in individual counseling for students with disabilities. The district will be conducting parent and students surveys to receive consistent feedback regarding students performance. A clear focus will be placed on identifying a multiple system of support for the social well being of students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Improve, support, and sustain student learning and safety by maintaining and improving district facilities.

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain an overall "Good" rating on the annual facilities inspection.

Develop, distribute and disseminate Student Surveys for a baseline.

Develop, distribute and disseminate Parent Surveys for a baseline.

Complete identified projects from Needs Assessment.

ACTUAL

2016-2017 annual facilities inspection results:

RBHS: Overall rating of Fair

Salisbury: Overall Rating of Good

The district conducted three surveys to include a senior exit survey, spring sport survey and a title IX survey.

A parent survey was developed and will be implemented in 2017-2018

A Master Facilities Plan was completed in June 2017. The Plan identifies specific projects to begin in 2017-2018.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Complete annual walkthroughs and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.</p>	<p>ACTUAL The Director of MO&T completed the Facilities Inspection Tool (FIT)</p>
Expenditures	<p>BUDGETED 5 days of Director of MO&T's salary for time spent of FIT 1000-1999: Certificated Personnel Salaries Base 3,000 5 days of Director of MO&T's salary for time spent of FIT 3000-3999: Employee Benefits Base 425</p>	<p>ESTIMATED ACTUAL 5 days of Director of MO&T's salary 2000-2999: Classified Personnel Salaries Base 2,046 5 days of Director of MO&T's benefits 3000-3999: Employee Benefits Base 512</p>

Action **2**

Actions/Services	<p>PLANNED Renovate (1) one science classroom to accommodate new generation science standards and common core practices.</p>	<p>ACTUAL Due to Measure J passing Science classroom renovations were put on hold. Only did required maintenance.</p>
Expenditures	<p>BUDGETED Funds set aside to improve safety and repair priorities 5000-5999: Services And Other Operating Expenditures Other 45,000 Funds set aside to improve safety and repair priorities 5000-5999: Services And Other Operating Expenditures Base 5,000</p>	<p>ESTIMATED ACTUAL Expense to repair water piping in science classrooms 5800: Professional/Consulting Services And Operating Expenditures Base 7,609</p>

Action **3**

Actions/Services	<p>PLANNED Provide maintenance and custodial staff support to schools to ensure clean facilities that are in good repair.</p>	<p>ACTUAL Maintenance and custodial staff expenses. Benefits higher than projected due to error in estimated budget.</p>
Expenditures	<p>BUDGETED Employee salaries to maintain facilities 2000-2999: Classified Personnel Salaries Base 850,000 Employee benefits to maintain facilities 3000-3999: Employee Benefits Base 250,000</p>	<p>ESTIMATED ACTUAL Employees salaries 2000-2999: Classified Personnel Salaries Base 855,315 Employees benefits 3000-3999: Employee Benefits Base 342,383</p>

Action **4**

Actions/Services	<p>PLANNED Complete necessary surveys, studies, and paperwork for a 2016 November ballot bond measure.</p>	<p>ACTUAL Completed</p>
Expenditures	<p>BUDGETED Cost for November ballot measure 5000-5999: Services And Other Operating Expenditures Base 30,000</p>	<p>ESTIMATED ACTUAL Cost for November ballot measure 5000-5999: Services And Other Operating Expenditures Base 23,488</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Lease a vacant charter school facility school in the district boundaries to improve the Independent Study Program facility.</p>	<p>ACTUAL Leased part of the old SRDC building to house the Independent Study Program.</p>
<p>Expenditures</p>	<p>BUDGETED ISP Facility 5000-5999: Services And Other Operating Expenditures Base 25,000</p>	<p>ESTIMATED ACTUAL Facility 5000-5999: Services And Other Operating Expenditures Base 16,000</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Update the district's eligibility for modernization and new construction in preparation for a state facilities bond.</p>	<p>ACTUAL District's eligibility for modernization and new construction was completed with Jack Schreder and Assoc. Cost was less than anticipated due to very limited process.</p>
<p>Expenditures</p>	<p>BUDGETED State Facilities Bond prep 5000-5999: Services And Other Operating Expenditures Base 15,000</p>	<p>ESTIMATED ACTUAL State Facilities 5000-5999: Services And Other Operating Expenditures Base 1,740</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.

The district was successful in passing a local bond measure to address the facility concerns it identified in its facility conditions assessment study. It was also successful in relocating the independent study program to provide quality services to its students.

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

The district was successful in its actions and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to Measure J passing Science classroom renovations were put on hold. Only did required maintenance. Benefits to custodial and maintenance were higher than projected due to error in estimated budget.

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

The district can now look to set aside funds for future maintenance and capital outlay projects.

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 5

Improve, support, and sustain a successful Career Technical Education (CTE) Career Pathway Program.

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain or increase the percentage of students participating in CTE courses.

Maintain or increase the percentage of students completing a CTE program and earning a high school diploma.

ACTUAL

This data is using the years from 2014-15 to 2015-16 for comparison purposes:

The percentage of students participating in CTE courses increased by 3.2%.

The percentage of students completing a CTE program and earning a high school diploma increased by 4.1%.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Support a CTE Program Director to implement California Career Pathways Trust grant. The director will coordinate CTE programs with local industry, and build the district pathway program. Focus will be given to the medical,

ACTUAL
 Maintained a CTE Program Director to implement California Career Pathways Trust grant. The director coordinated CTE programs with local industry, and built the district pathway program and focused on the medical, agriculture, and

	agriculture, and technology sectors. The director is also responsible for the work experience program.	technology sectors. The director was also responsible for the work experience program.
Expenditures	<p>BUDGETED</p> <p>Funded through CCPT 1000-1999: Certificated Personnel Salaries Other 82,790</p> <p>Funded through CCPT 3000-3999: Employee Benefits Other 22,834</p>	<p>ESTIMATED ACTUAL</p> <p>CTE Program Director's salary 1000-1999: Certificated Personnel Salaries Other 86,516</p> <p>CTE Program Director's benefits 3000-3999: Employee Benefits Other 13,872</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>The district will maintain and increase CTE course offerings. Priority will be given for new courses that are a-g integrated. Courses will include</p>	<p>ACTUAL</p> <p>Completed plus an additional teacher was hired.</p>
Expenditures	<p>BUDGETED</p> <p>CTE Teacher salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 335,000</p> <p>CTE Teacher benefits 3000-3999: Employee Benefits Supp/Conc 65,000</p>	<p>ESTIMATED ACTUAL</p> <p>CTE Teacher salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 389,372</p> <p>CTE Teacher benefits 3000-3999: Employee Benefits Supp/Conc 82,408</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>The district will partner with Project Lead the Way to develop an Engineering curriculum pathway. Two courses in Principles of Engineering will be offered.</p>	<p>ACTUAL</p> <p>The district did offer two sections. The original budget was based on 1 FTE teacher and not two sections. There was a decrease in training expenses.</p>
Expenditures	<p>BUDGETED</p> <p>Include trainings/materials 5000-5999: Services And Other Operating Expenditures Base 20,000</p> <p>Teacher's salary 1000-1999: Certificated Personnel Salaries Base 65,000</p> <p>Teacher's benefits 3000-3999: Employee Benefits Base 18,730</p>	<p>ESTIMATED ACTUAL</p> <p>Trainings 5000-5999: Services And Other Operating Expenditures Other 4,100</p> <p>2 sections of Principals of Engineering offered - teachers salary 1000-1999: Certificated Personnel Salaries Base 33,788</p> <p>2 sections of Principals of Engineering offered - teachers benefits 3000-3999: Employee Benefits Base 5,406</p>

Action **4**

Actions/Services	<p>PLANNED</p> <p>CTE courses for adults will be offered through Adult Education. Classes will include manufacturing, medical, and business related subjects.</p>	<p>ACTUAL</p> <p>Courses were offered more than two times during the 2016-2017 school year.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

10% of Administrator's salary 1000-1999: Certificated Personnel Salaries Base 11,000
 10% of Administrator's benefits 3000-3999: Employee Benefits Base 1,569

10% of Administrator's salary 1000-1999: Certificated Personnel Salaries Other 9,817
 10% of Administrator's benefits 3000-3999: Employee Benefits Other 1,655

Action **5**

PLANNED
 Support a career technician and work experience teacher to assist students in career awareness and building career skills.

ACTUAL
 Maintained a career technician and work experience teacher to assist students in career awareness and building career skills.

BUDGETED
 Personnel salary 2000-2999: Classified Personnel Salaries Other 35,602
 Personnel benefits 3000-3999: Employee Benefits Other 16,205

ESTIMATED ACTUAL
 Personnel salary 2000-2999: Classified Personnel Salaries Other 24,910
 Personnel benefits 3000-3999: Employee Benefits Other 14,477
 Personnel salary 1000-1999: Certificated Personnel Salaries Other 15,460

Action **6**

PLANNED
 The district will expand its courses in Edmentum to offer CTE courses. This will include a site license for Independent Study and Salisbury.

ACTUAL
 In progress

BUDGETED
 Expand Edmentum 5000-5999: Services And Other Operating Expenditures Supp/Conc 9,000

ESTIMATED ACTUAL
 Expanded Edmentum 5000-5999: Services And Other Operating Expenditures Federal 8,100

ANALYSIS

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

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

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

The district implemented the above actions successfully with the exception of the edmentum program. The district will be utilizing this program better next year with alternative programs and adult education.

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

The CTE program has increased its offerings and is now turning to a sustainability mode. Together with the dual enrollment increases, students have more choices to access a college and career readiness curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An additional CTE teacher was hired. The district offered two sections of engineering. The original budget was based on 1 FTE teacher and not two sections. There was a decrease in training expenses.

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.

Utilize the edmentum platform for adult education. Continue to fund the cte director and counseling position to increase student opportunities for internship and job shadowing.

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?

On September 13, 2016 Superintendent Brose reported to the board of trustees the state's progress towards the approval a rubric system. Within that presentation, Brose updated the board of the progress towards the goals identified in the LCAP.

The superintendent held a public forum on October 5th, 2016. The topic was LCAP progress report. Superintendent Brose described the LCAP goals and presented the data that indicates progress towards the goals. The LCAP is the new process that drives our education. The goals are as follows:

- Goal #1 - Improve College Readiness
- Goal #2 - Academic Intervention
- Goal #3 - Behavior Intervention
- Goal #4 - Well Maintained Facilities
- Goal #5 - Improve Career Pathway Program

Upon feedback from Red Bluff Union High School staff in August and September, adjustments were made in the LCAP to monitor the number of students participating in and receiving transferable credit courses.

The superintendent held a public forum on March 8th, 2017. The forum was for incoming 9th grade parents. LCAP goals were presented along with data. There was a question and answer period for parents and students. This included a question and answer session with the superintendent as well as public comment.

On March 15th, 2017 Jim Southwick of the Tehama County Department of Education presented the LCAP dashboard as well as an update of LCFF. During this presentation, data regarding RBJUHSD was shared.

On April 13th, 2017 Superintendent Brose held a forum to discuss LCAP progress and to collect any information from the community stakeholders. Each goal and progress towards those goals were reviewed. There was a question and answer session with the superintendent.

The principal of Red Bluff High School presented to the School Site Council on May 22nd, 2017. Principal Tambini reviewed the LCAP goals and the progress being made. There was a question and answer period.

The superintendent provided a state of the district address to the entire staff on May 3rd, 2017 which included the progress of the district towards its LCAP goals. There was a question and answer period.

The CTE Advisory Committee met three times in 2016-2017. Input was taken from various industry leaders as to improving the CTE programs for Red Bluff High School.

The superintendent presented to the English Learner Advisory Committee (ELAC) on March 28th, 2017. Data reviewed included metrics identified in the LCAP including reclassification rates, EL graduation rates, SBAC passing scores, and other local and state measurements. This included a question and answer session and public comment was recorded.

During the 2016-2017 school year, the district met with each bargaining unit three times. CSEA dates were: April 12, 2017; April 25, 2017; and May 30, 2017. Input from those meetings resulted in providing more training for the Educational Assistants. CTA dates were: November 14, 2016; November 30, 2017; and February 13, 2017. Input from those meetings resulted in an increased focus on MTSS and professional development.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The following are results of the above consultations. They are goal specific.

Goal #1:

The district will partner with Shasta College to offer dual enrolled classes. Students will receive both high school graduation credit and college credit while receiving instruction from a high school teacher. The anticipated number of dual enrolled classes will be seventeen. If the courses are UC/CSU transferable, students will receive a grade bump.

A continued focus on AVID classes. Not only will the district offer AVID in all grades, there will be two section of AVID 9, AVID 10, and AVID 11.

The district will provide additional support for students underperforming in college prep courses.

Continue to fund a curriculum and assessment coordinator position was added to be filled by a teacher on assignment.

Goal #2:

The district will coordinate ELAC meetings with the Red Bluff Union Elementary School District, as well as attempt to use professional development Wednesdays to work with feeder district teachers and EL coordinators.

The district will actively recruit staff members that provide ethnic diversity. A focus should be on bi-lingual staff.

There needs to be better utilization of the learning lab.

Encourage core teachers to provide push-in or pull-out support for students in A-G and standard classes.

Co-teaching will continue with a focus on Universal Design Learning (UDL). This will include training to general education staff.

Goal #3:

The district will fund a 1.0 social and emotional counselor to help meet the needs of our social, emotional, and mental health needs of our students.

The district will establish an emotional wellness center that will provide resources for students as well as a place to access counseling and strategies for them to return to the classroom.

Goal #4:

Begin master planning for the recent passing of measure J.

Apply for modernization and new construction funding from the state.

Goal#5:

The district will expand its partnership with Project Lead the Way to include an engineering pathway curriculum.

CTE courses for adults will be offered through Adult Education.

Continue to implement job shadowing and community classroom experiences.

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

The number of students who will be prepared for post secondary education will increase.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

NEEDS:
 Additional support for students completing A-G requirements, improving performance on AP exams, improving performance on CAASPP assessment, increasing the number of students taking college entrance exams, and increasing the number of students receiving the state seal of bi-literacy.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G completion rates	A-G Completion Rate:	Increase the percentages of students A-G course completion by 1%.	Increase the percentages of students A-G course completion by 1%.	Increase the percentages of students A-G course completion by 1%.
AP participation and passing rates	District 2015/2016- 24%	Maintain or increase the number of students participating in and receiving transferable college credit courses, including dual and concurrent enrollment.	Maintain or increase the number of students participating in and receiving transferable college credit courses through dual and concurrent enrollment.	Maintain or increase the number of students participating in and receiving transferable college credit courses through dual and concurrent enrollment.
ACT and SAT participation	Red Bluff High School 2015/2016- 28.5%	Increase the passing rate on AP exams by 1%.	Increase the passing rate on AP exams by 1%.	Increase the passing rate on AP exams by 1%.
CAASPP Results	District Participation in AP tests: Number of exam takers. 2015/2016- 131	Increase percentage of students prepared for college level	Increase percentage of students prepared for college level	Increase percentage of students prepared for college level
AVID enrollment				
Bi-literacy				

	<p>Percent of AP tests with scores of 3, 4, 5: 2015/2016- 59%</p> <p>SAT Participation: 2015/2016- 79</p> <p>ACT Participation Rate (The district offers and pays for the ACT to all its 11th grade students) 2015/2016- 65%</p> <p>CAASPP Results: Percent meeting or exceeding state standard</p> <p>English/Language Arts 2015/2016- 36%</p> <p>Math 2015/2016- 22%</p> <p>Number of students enrolled in AVID: 2016/2017- 106 2015/2016- 86 2014/2015- 64 2013/2014- 36</p> <p>Students receiving the state seal of bi-literacy (New metric) 2016/2017- 18</p>	<p>English as measured by CAASSP by 2%.</p> <p>Increase percentage of students prepared for college level Math as measured by CAASSP by 2%.</p> <p>Increase the percentage of students taking the SAT by 2%.</p> <p>Maintain or increase the percentage of students taking the ACT.</p> <p>Maintain or increase number of AVID students.</p> <p>Increase the number of students receiving the state seal of bi-literacy by 1%.</p>	<p>English as measured by CAASPP by 2%.</p> <p>Increase percentage of students prepared for college level Math as measured by CAASPP by 2%.</p> <p>Increase the percentage of students taking the SAT by 2%.</p> <p>Maintain or increase the percentage of students taking the ACT.</p> <p>Maintain or increase number of AVID students.</p> <p>Increase the number of students receiving the state seal of bi-literacy by 1%.</p>	<p>English as measured by CAASPP by 2%.</p> <p>Increase percentage of students prepared for college level Math as measured by CAASPP by 2%.</p> <p>Increase the percentage of students taking the SAT by 2%.</p> <p>Maintain or increase the percentage of students taking the ACT.</p> <p>Maintain or increase number of AVID students.</p> <p>Increase the number of students receiving the state seal of bi-literacy by 1%.</p>
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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: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional development for the following:

- a. Co-teaching with RSP teachers and general education teacher to assist SPED and at-risk students in core a-g subjects.
- b. Instructional strategies related to block schedule teaching.
- c. Universal Design for Learning.
- d. Alliance in Teacher Excellence (ATE)
- e. Assisting administrator in completing their administrative credential.
- f. Content area intervention and 21st century learning strategies.

2018-19

New Modified Unchanged

Provide professional development for the following:

- a. Co-teaching with RSP teachers and general education teacher to assist SPED and at-risk students in core a-g subjects.
- b. Instructional strategies related to block schedule teaching.
- c. Universal Design for Learning.
- d. Alliance in Teacher Excellence (ATE)
- e. Assisting administrator in completing their administrative credential.
- f. Content area intervention and 21st century learning strategies.

2019-20

New Modified Unchanged

Provide professional development for the following:

- a. Co-teaching with RSP teachers and general education teacher to assist SPED and at-risk students in core a-g subjects.
- b. Instructional strategies related to block schedule teaching.
- c. Universal Design for Learning.
- d. Alliance in Teacher Excellence (ATE)
- e. Assisting administrator in completing their administrative credential.
- f. Content area intervention and 21st century learning strategies.

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Supp/Conc

2018-19

Amount	5,000
Source	Supp/Conc

2019-20

Amount	5,000
Source	Supp/Conc

Budget Reference	1000-1999: Certificated Personnel Salaries PLC leaders continue to work with departments on strategies	Budget Reference	1000-1999: Certificated Personnel Salaries PLC leaders continue to work with departments on strategies	Budget Reference	1000-1999: Certificated Personnel Salaries PLC leaders continue to work with departments on strategies
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development in core a-g subjects	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development in core a-g subjects	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development in core a-g subjects
Amount	900	Amount	900	Amount	900
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	10,800	Amount	10,800	Amount	10,800
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA training for employees	Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA training for employees	Budget Reference	5000-5999: Services And Other Operating Expenditures BTSA training for employees
Amount	3,700	Amount	3,700	Amount	3,700
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional developed for administrators to obtain credential	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional developed for administrators to obtain credential	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional developed for administrators to obtain credential

Action **2**

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide proper instructional materials for:

- a. Common Core State Standards
- b. Advanced Placement
- c. Dual enrolled classes

2018-19

- New Modified Unchanged

Provide proper instructional materials for:

- a. Common Core State Standards
- b. Advanced Placement
- c. Dual enrolled classes

2019-20

- New Modified Unchanged

Provide proper instructional materials for:

- a. Common Core State Standards
- b. Advanced Placement
- c. Dual enrolled classes

BUDGETED EXPENDITURES

2017-18

Amount	45,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks/Materials ongoing purchases
Amount	2,725
Source	Federal
Budget Reference	4000-4999: Books And Supplies Textbooks/Materials ongoing purchases
Amount	49,349
Source	Other
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	50,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks/Materials ongoing purchases
Amount	25,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Textbooks/Materials ongoing purchases
Amount	
Source	
Budget Reference	

2019-20

Amount	50,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks/Materials ongoing purchases
Amount	25,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Textbooks/Materials ongoing purchases
Amount	
Source	
Budget Reference	

Textbooks/Materials ongoing purchases

Action **3**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Fully staff a teacher on assignment for assessment and curriculum coordinator. The coordinator will work with the instructional coaches and teachers on current national, state, and local assessments to include interpretation of data.

2018-19

New Modified Unchanged

Fully staff a teacher on assignment for assessment and curriculum coordinator. The coordinator will work with the instructional coaches and teachers on current national, state, and local assessments to include interpretation of data.

2019-20

New Modified Unchanged

Fully staff a teacher on assignment for assessment and curriculum coordinator. The coordinator will work with the instructional coaches and teachers on current national, state, and local assessments to include interpretation of data.

[BUDGETED EXPENDITURES](#)

2017-18

Amount 92,000

Source Supp/Conc

2018-19

Amount 93,380

Source Supp/Conc

2019-20

Amount 94,780

Source Supp/Conc

Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salary
Amount	24,000	Amount	26,006	Amount	28,150
Source	Supp/Conc	Source	Supp/Conc	Source	
Budget Reference	3000-3999: Employee Benefits Teacher benefits	Budget Reference	3000-3999: Employee Benefits Teacher benefits	Budget Reference	3000-3999: Employee Benefits Teacher 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: Red Bluff High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Advanced Placement courses in a variety of subjects.
Maintain number of Dual Enrolled courses in a variety of subjects.

2018-19

New Modified Unchanged

Provide Advanced Placement courses in a variety of subjects.
Maintain number of Dual Enrolled courses in a variety of subjects.

2019-20

New Modified Unchanged

Provide Advanced Placement courses in a variety of subjects.
Maintain number of Dual Enrolled courses in a variety of subjects.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	225,000	Amount	228,375	Amount	231,800
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries 15 Sections of AP courses are scheduled	Budget Reference	1000-1999: Certificated Personnel Salaries 15 Sections of AP courses are scheduled	Budget Reference	1000-1999: Certificated Personnel Salaries 15 Sections of AP courses are scheduled
Amount	59,750	Amount	61,661	Amount	67,222
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits 15 sections of AP courses are scheduled	Budget Reference	3000-3999: Employee Benefits 15 Sections of AP courses are scheduled	Budget Reference	3000-3999: Employee Benefits 15 Sections of AP courses are scheduled

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: Red Bluff High 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

Increase or maintain AVID classes in all grade levels	Increase or maintain AVID classes in all grade levels	Increase or maintain AVID classes in all grade levels

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	66,000	Amount	66,990	Amount	67,995
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries
Amount	17,500	Amount	18,088	Amount	19,718
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Teachers benefits	Budget Reference	3000-3999: Employee Benefits Teachers benefits	Budget Reference	3000-3999: Employee Benefits Teachers benefits

Action 6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Red Bluff High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Core subject teachers will provide additional support to students during one of their prep periods.

2018-19

New Modified Unchanged

Core subject teachers will provide additional support to students during one of their prep periods.

2019-20

New Modified Unchanged

Core subject teachers will provide additional support to students during one of their prep periods.

BUDGETED EXPENDITURES

2017-18

Amount	50,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries
Amount	8,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Teachers benefits

2018-19

Amount	50,750
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries
Amount	9,059
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Teachers benefits

2019-20

Amount	51,511
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries
Amount	10,148
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Teachers benefits

Action **7**

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

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

Location(s) All Schools Specific Schools: Red Bluff High 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

Provide 10th grade students the opportunity to participate in the ACT Aspire assessment.

Give the ACT assessment to all 11th grade students

2018-19

New Modified Unchanged

Provide 10th grade students the opportunity to participate in the ACT Aspire assessment.

Give the ACT assessment to all 11th grade students.

2019-20

New Modified Unchanged

Provide 10th grade students the opportunity to participate in the ACT Aspire assessment.

Give the ACT assessment to all 11th grade students

BUDGETED EXPENDITURES

2017-18

Amount 7,500

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 7,500

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 7,500

Source Lottery

Budget Reference 4000-4999: Books And Supplies

Action **8**

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

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

[Location\(s\)](#) All Schools Specific Schools: Red Bluff High 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

Increasing the number of A-G course offerings within the Independent Study Program with an online platform.

2018-19

New Modified Unchanged

Increasing or maintain the number of A-G course offerings within the Independent Study Program with an online platform

2019-20

New Modified Unchanged

Increasing or maintain the number of A-G course offerings within the Independent Study Program with an online platform

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	8,658
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 10% of Dept Chair's salary
Amount	1,558
Source	Base
Budget Reference	3000-3999: Employee Benefits 10% of Dept Chair's benefits

2018-19

Amount	0
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	8,788
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 10% of Dept Chair's salary
Amount	1,569
Source	Base
Budget Reference	3000-3999: Employee Benefits 10% of Dept Chair's benefits

2019-20

Amount	0
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	8,920
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 10% of Dept Chair's salary
Amount	1,757
Source	Base
Budget Reference	3000-3999: Employee Benefits 10% of Dept Chair's benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

The number of students performing at grade level in Reading and Math as measured by state and local assessments will increase.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

NEEDS:
Provide quality Multi-tiered System of Support for all students to include Response to Intervention.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rates CAASPP Results EL Reclassification Rate	Graduation Rates: Cohort All: 2015/2016- 89.9% White: 2015/2016- 90.2% Hispanic: 2015/2016- 90.9% English Learner: 2015/2016- 83% SPED	Maintain or increase the Graduation Rate. Increase percentage of students prepared for college level English as measured by CAASPP by 2%. Increase percentage of students prepared for college level Math as measured by CAASPP by 2%. Increase CELDT percent at Intermediate or above increase by 2%	Maintain or increase the Graduation Rate. Increase percentage of students prepared for college level English as measured by CAASPP by 2%. Increase percentage of students prepared for college level Math as measured by CAASPP by 2%. Increase CELDT percent at Intermediate or above increase by 2%	Maintain or increase the Graduation Rate. Increase percentage of students prepared for college level English as measured by CAASPP by 2%. Increase percentage of students prepared for college level Math as measured by CAASPP by 2%. Increase CELDT percent at Intermediate or above increase by 2%

	<p>2015/2016- 75%</p> <p>Social Economically Disadvantaged 2015/2016- 89.9%</p> <p>CAASPP Results: Percent meeting or exceeding state standard</p> <p>English/Language Arts 2015/2016- 36%</p> <p>Math 2015/2016- 22%</p> <p>Reclassification rate 2016/2017- 33.3%</p> <p>CELDT Performance Levels</p> <p>2016/2017 Beginning- 27% Beginning Intermediate- 7% Intermediate- 31% Early Advanced- 33% Advanced- 2%</p> <p>Teacher Misassignments 2016/2017</p> <p>Full Credential- 94 Without Full Credential- 0 Teaching outside of subject- 0 Misassignment for EL- 5</p>	<p>Maintain 100% of fully credentialed teacher.</p>	<p>Maintain 100% of fully credentialed teacher.</p>	<p>Maintain 100% of fully credentialed teacher.</p>
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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: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase updates and materials for continued implementation of reading intervention programs.

2018-19

New Modified Unchanged

Purchase updates and materials for continued implementation of reading intervention programs.

2019-20

New Modified Unchanged

Purchase updates and materials for continued implementation of reading intervention programs.

BUDGETED EXPENDITURES

2017-18

Amount 2,500

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount 2,500

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount 2,500

Source Lottery

Budget Reference 4000-4999: 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: 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

Retain and provide classified staffing for reading intervention support, math and English push-in support, and English Learner assistance.

2018-19

New Modified Unchanged

Retain and provide classified staffing for reading intervention support, math and English push-in support, and English Learner assistance.

2019-20

New Modified Unchanged

Retain and provide classified staffing for reading intervention support, math and English push-in support, and English Learner assistance.

BUDGETED EXPENDITURES

2017-18

Amount	105,000
Source	Federal
Budget Reference	2000-2999: Classified Personnel Salaries Educational Assistant salary
Amount	42,000
Source	Federal
Budget Reference	3000-3999: Employee Benefits Educational Assistants benefits

2018-19

Amount	105,000
Source	Federal
Budget Reference	2000-2999: Classified Personnel Salaries Educational Assistants salary
Amount	42,000
Source	Federal
Budget Reference	3000-3999: Employee Benefits Educational Assistants benefits

2019-20

Amount	105,000
Source	Federal
Budget Reference	2000-2999: Classified Personnel Salaries Educational Assistants salary
Amount	42,000
Source	Federal
Budget Reference	3000-3999: Employee Benefits Educational Assistants benefits

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Credit recovery will be implemented through the after school program (ASSETS) with an online platform. See Goal 3 Action 2

2018-19

New Modified Unchanged

Credit recovery will be implemented through the after school program (ASSETS) with an online platform. See Goal 3 Action 2

2019-20

New Modified Unchanged

Credit recovery will be implemented through the after school program (ASSETS) with an online platform. See Goal 3 Action 2

BUDGETED EXPENDITURES

2017-18

Budget Reference See Goal #3

2018-19

Budget Reference See Goal #3

2019-20

Budget Reference See Goal #3

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Universally assess all student in Reading and Math two (2) times a year

2018-19

New Modified Unchanged

Universally assess all student in Reading and Math two (2) times a year

2019-20

New Modified Unchanged

Universally assess all student in Reading and Math two (2) times a year

BUDGETED EXPENDITURES

2017-18

Amount 20,000
Source Federal
Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 20,000
Source Federal
Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 20,000
Source Federal
Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **5**

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

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

Location(s) All Schools Specific Schools: Red Bluff High 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

Provide training for resource specialists and general education teachers to retain co-teaching.

2018-19

- New Modified Unchanged

Provide training for resource specialists and general education teachers to retain co-teaching.

2019-20

- New Modified Unchanged

Provide training for resource specialists and general education teachers to retain co-teaching.

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Teachers trainings

2018-19

Amount	5,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Teachers trainings

2019-20

Amount	5,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Teachers trainings

Action **6**

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

Students to be Served

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

Location(s)

- All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Red Bluff High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide collaboration time for resource specialists and general education teachers who are co-teaching.

2018-19

- New Modified Unchanged

Provide collaboration time for resource specialists and general education teachers who are co-teaching.

2019-20

- New Modified Unchanged

Provide collaboration time for resource specialists and general education teachers who are co-teaching.

BUDGETED EXPENDITURES

2017-18

Amount	100,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	17,500
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	101,500
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	18,118
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	103,023
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	20,296
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits

Action 7

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

Students to be Served

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

Location(s) All Schools Specific Schools: Specific Grade spans: 9

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

Offer Jump Start program for identified incoming Freshmen for a successful transition to high school.

2018-19

New Modified Unchanged

Offer Jump Start program for identified incoming Freshmen for a successful transition to high school.

2019-20

New Modified Unchanged

Offer Jump Start program for identified incoming Freshmen for a successful transition to high school.

BUDGETED EXPENDITURES

2017-18

Amount	2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipend expense
Amount	400
Source	Base
Budget Reference	3000-3999: Employee Benefits Teacher benefit expense
Amount	500
Source	Base

2018-19

Amount	2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipend expense
Amount	400
Source	Base
Budget Reference	3000-3999: Employee Benefits Teacher benefit expense
Amount	500
Source	Base

2019-20

Amount	2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher stipend expense
Amount	400
Source	Base
Budget Reference	3000-3999: Employee Benefits Teacher benefit expense
Amount	500
Source	Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures Supplies

Budget Reference 5000-5999: Services And Other Operating Expenditures Supplies

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

EL students will receive instruction in English Language Development

2018-19

New Modified Unchanged

EL students will receive instruction in English Language Development

2019-20

New Modified Unchanged

EL students will receive instruction in English Language Development

BUDGETED EXPENDITURES

2017-18

Amount 146,000

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 148,190

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount 150,413

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel Salaries

	2 Teachers salary expense		2 Teachers salary expense		2 Teachers salary expense
Amount	42,000	Amount	42,975	Amount	43,620
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits 2 Teachers benefit expense	Budget Reference	3000-3999: Employee Benefits 2 Teachers benefit expense	Budget Reference	3000-3999: Employee Benefits 2 Teachers benefit expense

Action 9

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

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

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Red Bluff High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize current tutoring lab to support tier II students in core subjects and learning strategies.

2018-19

New Modified Unchanged

Utilize current tutoring lab to support tier II students in core subjects and learning strategies.

2019-20

New Modified Unchanged

Utilize current tutoring lab to support tier II students in core subjects and learning strategies.

BUDGETED EXPENDITURES

2017-18

Amount 40,000

2018-19

Amount 40,600

2019-20

Amount 41,209

Source	Supp/Conc	Source	Supp/Conc	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries
Amount	7,200	Amount	7,308	Amount	8,118
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Teacher benefits	Budget Reference	3000-3999: Employee Benefits Teacher benefits	Budget Reference	3000-3999: Employee Benefits Teacher benefits

Action **10**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Professional development for Educational Assistant in the area of effective instructional practices through Title III consortia.

2018-19

New Modified Unchanged

Professional development for Educational Assistant in the area of effective instructional practices through Title III consortia.

2019-20

New Modified Unchanged

Professional development for Educational Assistant in the area of effective instructional practices through Title III consortia.

BUDGETED EXPENDITURES

2017-18

Amount

0

Budget

Reference

No additional cost

2018-19

Amount

0

Budget

Reference

No additional cost

2019-20

Amount

0

Budget

Reference

No additional cost

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Improve, support, and sustain student engagement with a positive and safe school climate.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

NEEDS:

There is clearly a need to increase attendance. This can be accomplished by providing a quality Multi-tiered System of Support for all students to include Positive Behavior Intervention Systems. By providing social/emotional support to all students, they will feel more comfortable at school therefore increasing attendance. In addition, there is a need to provide more student recognition and recognize the diversity of our student population.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of actual attendance	Percent of Actual Attendance:	Improve percentage of actual attendance by .5%.	Improve percentage of actual attendance by .5%.	Improve percentage of actual attendance by .5%.
Suspension Rate	Overall: 2016/2017- 92.5%	Decrease Pupil Suspensions Rate by 0.1%.	Decrease Pupil Suspensions Rate by 0.1%.	Decrease Pupil Suspensions Rate by 0.1%.
Expulsion Rate	Suspension Rate: Number of students suspended 2016/2017- 216 2015/2016- 111	Decrease Chronic Absenteeism by 0.5%	Decrease Chronic Absenteeism by 0.5%	Decrease Chronic Absenteeism by 0.5%
Chronic Absenteeism Rate	Expulsion Rate: Number of students expelled 2016/2017- 1 2015/2016- 0	Develop, distribute and disseminate Parent Surveys.	Rate of return to parent responses of 30%	Rate of return to parent responses of 40%
Senior Exit Survey results		Increase percent of student responses to recognizing talents and diversity by 3%.	Increase percent of student responses to recognizing talents and diversity by 3%.	Increase percent of student responses to recognizing talents and diversity by 3%.

	Chronic Absentism Rate(10%): 2016/2017 Salisbury:			
	2017 Senior Exit Interview 26% students feel their talents were not recognized. 17% students feel the need for more diversity.			

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <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>Red Bluff High School</u>	<input type="checkbox"/> Specific Grade spans:	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Fund 20% of a Dean of Student to monitor, evaluate, and amend Positive Behavior Intervention System (PBIS) for the district. This includes home visits, alternatives suspension, and restorative justice.

Fund 20% of a Dean of Student to monitor, evaluate, and amend Positive Behavior Intervention System (PBIS) for the district. This includes home visits, alternatives suspension, and restorative justice.

Fund 20% of a Dean of Student to monitor, evaluate, and amend Positive Behavior Intervention System (PBIS) for the district. This includes home visits, alternatives suspension, and restorative justice.

BUDGETED EXPENDITURES

2017-18

Amount	2,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	20,000
Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries 20% of Dean of Student's salary
Amount	5,000
Source	Federal
Budget Reference	3000-3999: Employee Benefits 20% of Dean of Student's benefits

2018-19

Amount	2,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	20,300
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 20% of Dean of Student's salary
Amount	5,278
Source	Base
Budget Reference	3000-3999: Employee Benefits 20% of Dean of Student's benefits

2019-20

Amount	2,000
Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	20,605
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 20% of Dean of Student's salary
Amount	5,914
Source	Base
Budget Reference	3000-3999: Employee Benefits 20% of Dean of Student's benefits

Action **2**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide after school program to all students.

2018-19

New Modified Unchanged

Provide after school program to all students.

2019-20

New Modified Unchanged

Provide after school program to all students.

BUDGETED EXPENDITURES

2017-18

Amount	105,125
Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries The ASSETS Program will fund
Amount	60,873
Source	Federal
Budget Reference	2000-2999: Classified Personnel Salaries The ASSETS Program will fund
Amount	34,368
Source	Federal
Budget Reference	3000-3999: Employee Benefits The ASSETS Program will fund
Amount	47,818
Source	Federal

2018-19

Amount	100,150
Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries The ASSETS Program will fund
Amount	38,500
Source	Federal
Budget Reference	2000-2999: Classified Personnel Salaries The ASSETS Program will fund
Amount	30,503
Source	Federal
Budget Reference	3000-3999: Employee Benefits The ASSETS Program will fund
Amount	32,450
Source	Federal

2019-20

Amount	100,150
Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries The ASSETS Program will fund
Amount	38,500
Source	Federal
Budget Reference	2000-2999: Classified Personnel Salaries The ASSETS Program will fund
Amount	31,113
Source	Federal
Budget Reference	3000-3999: Employee Benefits The ASSETS Program will fund
Amount	32,450
Source	Federal

Budget Reference	4000-4999: Books And Supplies The ASSETS Program will fund	Budget Reference	4000-4999: Books And Supplies The ASSETS Program will fund	Budget Reference	4000-4999: Books And Supplies The ASSETS Program will fund
Amount	28,800	Amount	30,000	Amount	30,000
Source	Federal	Source	Federal	Source	Federal
Budget Reference	5000-5999: Services And Other Operating Expenditures The ASSETS Program will fund	Budget Reference	5000-5999: Services And Other Operating Expenditures The ASSETS Program will fund	Budget Reference	5000-5999: Services And Other Operating Expenditures The ASSETS Program will fund
Amount	0	Amount	6,000	Amount	6,000
Source	Federal	Source	Federal	Source	Federal
Budget Reference	6000-6999: Capital Outlay The ASSETS Program will fund	Budget Reference	6000-6999: Capital Outlay The ASSETS Program will fund	Budget Reference	6000-6999: Capital Outlay The ASSETS Program will fund
Amount	11,501	Amount	10,800	Amount	10,800
Source	Federal	Source	Federal	Source	Federal
Budget Reference	7000-7439: Other Outgo The ASSETS Program will fund	Budget Reference	7000-7439: Other Outgo The ASSETS Program will fund	Budget Reference	7000-7439: Other Outgo The ASSETS Program will fund

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: Red Bluff High 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

Implement Athlete's Committed program to all team sports. Provide summer training, material and supplies, and conferences. Establish an athlete's committed committee to implement activities to support the program.

2018-19

New Modified Unchanged

Implement Athlete's Committed program to all team sports. Provide summer training, material and supplies, and conferences. Establish an athlete's committed committee to implement activities to support the program.

2019-20

New Modified Unchanged

Implement Athlete's Committed program to all team sports. Provide summer training, material and supplies, and conferences. Establish an athlete's committed committee to implement activities to support the program.

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Athlete's Committed Training
Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies Athlete's Committed Materials

2018-19

Amount	5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Athletes Committed Training
Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies Athletes Committed Materials

2019-20

Amount	5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Athletes Committed Training
Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies Athletes Committed Materials

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Hire a 1.0 FTE social/emotional counselor to provide services including social emotional counseling, trauma counseling, staff development in the nurtured heart approach, and increase services to the alternative education setting. Will provide district wide Tier II & III support.

2018-19

New
 Modified
 Unchanged

Maintain a 1.0 FTE social/emotional counselor to provide services including social emotional counseling, trauma counseling, staff development in the nurtured heart approach, and increase services to the alternative education setting. Will provide district wide Tier II & III support.

2019-20

New
 Modified
 Unchanged

Maintain a 1.0 FTE social/emotional counselor to provide services including social emotional counseling, trauma counseling, staff development in the nurtured heart approach, and increase services to the alternative education setting. Will provide district wide Tier II & III support.

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Federal
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training
Amount	26,000
Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries 40% Counselor/Psychologists salaries
Amount	8,000
Source	Federal
Budget Reference	3000-3999: Employee Benefits Counselor/Psychologists benefits
Amount	39,000

2018-19

Amount	5,000
Source	Federal
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training
Amount	26,390
Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries 40% Counselor/Psychologists salaries
Amount	8,120
Source	Federal
Budget Reference	3000-3999: Employee Benefits 40% Counselor/Psychologist benefits
Amount	39,585

2019-20

Amount	5,000
Source	Federal
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training
Amount	26,786
Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries 40% Counselor/Psychologists salaries
Amount	8,242
Source	Federal
Budget Reference	3000-3999: Employee Benefits 40% Counselor/Psychologist benefits
Amount	40,179

Source	Federal	Source	Federal	Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries 60% Counselor/Psychologist (ASSETS)	Budget Reference	1000-1999: Certificated Personnel Salaries 60% Counselor/Psychologist (ASSETS)	Budget Reference	1000-1999: Certificated Personnel Salaries 60% Counselor/Psychologist (ASSETS)
Amount	12,000	Amount	12,180	Amount	12,363
Source	Federal	Source	Federal	Source	Federal
Budget Reference	3000-3999: Employee Benefits 60% Counselor/Psychologist (ASSETS)	Budget Reference	3000-3999: Employee Benefits 60% Counselor/Psychologist (ASSETS)	Budget Reference	3000-3999: Employee Benefits 60% Counselor/Psychologist (ASSETS)

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

Provide staff development for trauma informed care, nurtured heart approach, and love and logic.

2018-19

New Modified Unchanged

Provide staff development for trauma informed care, nurtured heart approach, and love and logic.

2019-20

New Modified Unchanged

Provide staff development for trauma informed care, nurtured heart approach, and love and logic.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 5,000	Amount: 5,000	Amount: 5,000
Source: Other	Source: Other	Source: Other
Budget Reference: 5000-5999: Services And Other Operating Expenditures	Budget Reference: 5000-5999: Services And Other Operating Expenditures	Budget Reference: 5000-5999: Services And Other Operating Expenditures

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: Red Bluff High 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	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Create an emotional wellness center for student to access in time of trauma, anxiety, emotional disregulation that will provide healthy coping strategies, build skills to re-enter the classroom, and an alternative to discipline.	Create an emotional wellness center for student to access in time of trauma, anxiety, emotional disregulation that will provide healthy coping strategies, build skills to re-enter the classroom, and an alternative to discipline.	Create an emotional wellness center for student to access in time of trauma, anxiety, emotional disregulation that will provide healthy coping strategies, build skills to re-enter the classroom, and an alternative to discipline.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	25,000	Amount	25,000	Amount	25,000
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 7

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide individual and group counseling support with school staff and community partners (ATV).

2018-19

New Modified Unchanged

Provide individual and group counseling support with school staff and community partners (ATV).

2019-20

New Modified Unchanged

Provide individual and group counseling support with school staff and community partners (ATV).

BUDGETED EXPENDITURES

2017-18

Amount	45,000
--------	--------

2018-19

Amount	45,000
--------	--------

2019-20

Amount	45,000
--------	--------

Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop a parent survey to be completed and distributed by February 2018. Survey will include questions regarding academic programs, parent involvement, facilities improvement, and overall climate and school culture. These surveys will be given during one of their last senior activities.

2018-19

New Modified Unchanged

Develop a parent survey to be completed and distributed by February 2018. Survey will include questions regarding academic programs, parent involvement, facilities improvement, and overall climate and school culture. These surveys will be given during one of their last senior activities.

2019-20

New Modified Unchanged

Develop a parent survey to be completed and distributed by February 2018. Survey will include questions regarding academic programs, parent involvement, facilities improvement, and overall climate and school culture. These surveys will be given during one of their last senior activities.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a exit survey to all seniors that will ask for feedback on instructional programs, extra-curricular programs, and overall climate of the school.

2018-19

New Modified Unchanged

Provide a exit survey to all seniors that will ask for feedback on instructional programs, extra-curricular programs, and overall climate of the school.

2019-20

New Modified Unchanged

Provide a exit survey to all seniors that will ask for feedback on instructional programs, extra-curricular programs, and overall climate of the school.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Improve, support, and sustain student learning and safety by maintaining and improving district facilities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Improvements need to be made to the Ag facility, science classrooms, locker rooms, gymnasium, athletic field and cafeteria. All classrooms are in need of modernization. A number of walkways need ADA improvements.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Inspection Reports	Facility Inspection Reports RBHS 2016-2017 Salisbury 2016-2017	Maintain an overall "Good" rating on the annual facilities inspection. Develop, distribute and disseminate Student Surveys for a baseline. Develop, distribute and disseminate Parent Surveys for a baseline.	Maintain an overall "Good" rating on the annual facilities inspection. Rate of return to student survey of 30%. Rate of return to parent responses of 30%	Maintain an overall "Good" rating on the annual facilities inspection. Rate of return to student survey of 40%. Rate of return to parent responses of 40%

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: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Complete annual walkthroughs and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.

2018-19

New Modified Unchanged

Complete annual walkthroughs and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.

2019-20

New Modified Unchanged

Complete annual walkthroughs and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.

BUDGETED EXPENDITURES

2017-18

Amount	3,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5 days of Director of MO&T's salary for time spent on FITDATE
Amount	425
Source	Base

2018-19

Amount	3,045
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5 days of Director of MO&T's salary for time spent on FITDATE
Amount	450
Source	Base

2019-20

Amount	3,090
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5 days of Director of MO&T's salary for time spent on FITDATE
Amount	475
Source	Base

Budget Reference 3000-3999: Employee Benefits
5 days of Director of MO&T's benefits for time spent on FITDATE

Budget Reference 3000-3999: Employee Benefits
5 days of Director of MO&T's benefits for time spent on FITDATE

Budget Reference 3000-3999: Employee Benefits
5 days of Director of MO&T's benefits for time spent on FITDATE

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Set aside specific amount of revenue for reserves deferred maintenance and capital outlay for future projects.

2018-19

New Modified Unchanged

Set aside specific amount of revenue for reserves deferred maintenance and capital outlay for future projects.

2019-20

New Modified Unchanged

Set aside specific amount of revenue for reserves deferred maintenance and capital outlay for future projects.

BUDGETED EXPENDITURES

2017-18

Amount 100,000

Source Base

Budget Reference 7000-7439: Other Outgo

2018-19

Amount 100,000

Source Base

Budget Reference 7000-7439: Other Outgo

2019-20

Amount 100,000

Source Base

Budget Reference 7000-7439: Other Outgo

Safety priorities set aside

Safety priorities set aside

Safety priorities set aside

Action **3**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide maintenance and custodial staff support to schools to ensure clean facilities that are in good repair.

2018-19

New Modified Unchanged

Provide maintenance and custodial staff support to schools to ensure clean facilities that are in good repair.

2019-20

New Modified Unchanged

Provide maintenance and custodial staff support to schools to ensure clean facilities that are in good repair.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	860,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Employees salaries to maintain facilities

2018-19

Amount	872,900
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Employees salaries to maintain facilities

2019-20

Amount	885,994
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Employees salaries to maintain facilities

Amount	345,000	Amount	350,207	Amount	355,461
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Employees benefits to maintain facilities	Budget Reference	3000-3999: Employee Benefits Employees benefits to maintain facilities	Budget Reference	3000-3999: Employee Benefits Employees salaries to maintain facilities

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: Red Bluff High 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: Red Bluff High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Lease a vacant charter school facility school in the district boundaries to improve the Independent Study Program facility.

2018-19

New Modified Unchanged

Lease a vacant charter school facility school in the district boundaries to improve the Independent Study Program facility.

2019-20

New Modified Unchanged

Lease a vacant charter school facility school in the district boundaries to improve the Independent Study Program facility.

BUDGETED EXPENDITURES

2017-18

Amount 24,000

2018-19

Amount 24,000

2019-20

Amount 24,000

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures ISP Facility	Budget Reference	5000-5999: Services And Other Operating Expenditures ISP Facility	Budget Reference	5000-5999: Services And Other Operating Expenditures ISP Facility

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 5

Improve, support, and sustain a successful Career Technical Education (CTE) Career Pathway Program.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The need for CTE programs will shift from building to sustaining. Resources need to support the current CTE offerings.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students participating in CTE courses Percentage of students completing a CTE capstone course with a grade of C or higher and earned a high school diploma	Maintain or increase the number of students participating in CTE courses. 2016/2017- 1823 students Percentage of pupils who completed a CTE capstone course with a grade of C or higher and earned a high school diploma: RBHS: 2016/2017- 24%	Maintain or increase the percentage of students participating in CTE courses. Maintain or increase the percentage of students completing a CTE program and earning a high school diploma.	Maintain or increase the percentage of students participating in CTE courses. Maintain or increase the percentage of students completing a CTE program and earning a high school diploma.	Maintain or increase the percentage of students participating in CTE courses. Maintain or increase the percentage of students completing a CTE program and earning a high school diploma.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support a CTE Program Director. The director will coordinate CTE programs with local industry, and build the district pathway program. Focus will be given to the medical, agriculture, and technology sectors. The director is also responsible for the work experience program.

2018-19

New Modified Unchanged

Support a CTE Program Director. The director will coordinate CTE programs with local industry, and build the district pathway program. Focus will be given to the medical, agriculture, and technology sectors. The director is also responsible for the work experience program.

2019-20

New Modified Unchanged

Support a CTE Program Director. The director will coordinate CTE programs with local industry, and build the district pathway program. Focus will be given to the medical, agriculture, and technology sectors. The director is also responsible for the work experience program.

BUDGETED EXPENDITURES

2017-18

Amount	87,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	88,305
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	89,630
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	Funded through CCPT		Funded through GF		Funded through GF
Amount	14,000	Amount	14,225	Amount	14,600
Source	Other	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Funded through CCPT	Budget Reference	3000-3999: Employee Benefits Funded through GF	Budget Reference	3000-3999: Employee Benefits Funded through GF

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: Red Bluff High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will maintain and increase CTE course offerings. Priority will be given for new courses that are a-g integrated.

2018-19

New Modified Unchanged

The district will maintain and increase CTE course offerings. Priority will be given for new courses that are a-g integrated.

2019-20

New Modified Unchanged

The district will maintain and increase CTE course offerings. Priority will be given for new courses that are a-g integrated.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	624,000	Amount	633,360	Amount	642,860
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers salaries	Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers salaries	Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers salaries
Amount	163,000	Amount	171,007	Amount	173,572
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits CTE Teachers benefits	Budget Reference	3000-3999: Employee Benefits CTE Teachers benefits	Budget Reference	3000-3999: Employee Benefits CTE Teachers benefits

Action **3**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18	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

Support a career technician and work experience teacher to assist students in career awareness and building career skills.

Support a career technician and work experience teacher to assist students in career awareness and building career skills.

Support a career technician and work experience teacher to assist students in career awareness and building career skills.

BUDGETED EXPENDITURES

2017-18

Amount	25,000
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	11,000
Source	Other
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	25,375
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	11,165
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	25,756
Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	11,333
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will offer CTE courses within an online platform. This will include Independent Study and Salisbury.

2018-19

New Modified Unchanged

The district will offer CTE courses within an online platform. This will include Independent Study and Salisbury.

2019-20

New Modified Unchanged

The district will offer CTE courses within an online platform. This will include Independent Study and Salisbury.

BUDGETED EXPENDITURES

2017-18

Amount 8,100
 Source Other
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount 8,100
 Source Other
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount 8,100
 Source Other
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

The district will track graduates for five years with a senior exit survey, an 18-month survey, and a 5 year survey.

New Modified Unchanged

The district will track graduates for five years with a senior exit survey, an 18-month survey, and a 5 year survey.

New Modified Unchanged

The district will track graduates for five years with a senior exit survey, an 18-month survey, and a 5 year survey.

BUDGETED EXPENDITURES

2017-18

Amount	5,555
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Lifetracks

2018-19

Amount	5,555
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Lifetracks

2019-20

Amount	5,555
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Lifetracks

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$1,738,425 Percentage to Increase or Improve Services: 12.97%

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

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

In 2017/2018 the District is estimated to receive \$1,738,950 in supplemental funding related to low income, foster youth, and English Learners. These funds will be expended to attain goals outlined in the goal section of the LCAP. We believe these services are the best methods to serve these pupils and assist them in meeting the District's goals. Providing intervention in English and Math, and developing an emotional wellness center, will assist in reaching the specific goals in the LCAP. Furthermore, by monitoring all subgroups in A-G course completion and Graduation Requirements will allow the district to intervene at an earlier stage to assist the students. By providing more opportunity for students to seek college and career pathways, as well as unit recovery, will assist in maintaining and/or improving Graduation rates. By monitoring more closely tardies and truancies, and addressing the issue with an improved attendance policy which will require teachers to contact parents, will improve our overall attendance concerns. The continued improvement in our reading program will increase the number of students reading at grade level. Properly planning for facility improvement is vital to creating a positive school climate. With the recent passing of measure J for facilities improvement, the district can begin implementing the approved master plan for facilities. The district is committed to developing a Pathway of Learning. Using CTE courses, and developing career pathways that include college readiness, will provide students with a pathway to success after high school.

Specifically, increased or improved services to our unduplicated pupils include:

Goal 1- Actions 1, 3, 4, 5 and 6 are principally directed towards our unduplicated pupils and we know these actions and services are effective by the number of unduplicated pupils receiving co-teaching, enrolled in dual enrollment or AP classes, enrolled in AVID classes, and receiving proper interventions.

Goal 2- Actions 6, 8 and 10 are principally directed towards our unduplicated pupils and we know these actions and services are effective by the number of unduplicated pupil receiving co-teaching, proper EL services including reclassification, and push-in support from educational assistants.

Goal 3- Actions 1 and 7 are principally directed towards our unduplicated pupils and we know these actions and services are effective by improving the positive behavior intervention services and reducing the amount of suspensions, as well as providing proper emotional supports for students.

Goal 5- Action 2 is principally directed towards our unduplicated pupils and we know this action and service is effective by providing more opportunity for unduplicated students to experience career technical education classes.

For 2017/2018 the District calculates its Minimum Proportionality Percentage (MPP) at 12.97%. The district estimates its unduplicated count of low income, English Learner, and foster youth students at 59.5%. The MPP is a measure of our plan to increase, improve, or enhance services to these targeted groups. The district plans to spend the \$1,6738,950 on a number of services for these student groups. Most all services will be delivered LEA wide, with some exceptions. The LEA wide delivery model will be most successful with meeting the needs of all our students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,855,188.00	3,833,848.98	3,968,605.00	3,964,107.00	4,017,515.50	11,950,227.50
	0.00	0.00	0.00	0.00	69,359.00	69,359.00
Base	1,395,970.00	1,417,233.98	1,351,041.00	1,497,467.00	1,518,846.00	4,367,354.00
Federal	406,573.00	490,912.00	573,210.00	506,678.00	508,583.00	1,588,471.00
LCFF	126,391.00	0.00	0.00	0.00	0.00	0.00
Lottery	70,000.00	53,642.00	55,000.00	60,000.00	52,507.50	167,507.50
Other	224,031.00	238,351.00	249,504.00	88,155.00	88,155.00	425,814.00
Supp/Conc	1,632,223.00	1,633,710.00	1,739,850.00	1,811,807.00	1,780,065.00	5,331,722.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,855,188.00	3,833,848.98	3,968,605.00	3,964,107.00	4,017,515.50	11,950,227.50
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,615,387.00	1,595,425.00	1,635,783.00	1,653,663.00	1,676,861.00	4,966,307.00
2000-2999: Classified Personnel Salaries	1,049,102.00	1,061,474.00	1,053,873.00	1,044,820.00	1,058,340.00	3,157,033.00
3000-3999: Employee Benefits	710,499.00	770,971.00	813,601.00	831,219.00	855,402.00	2,500,222.00
4000-4999: Books And Supplies	118,500.00	98,100.98	155,392.00	117,950.00	110,457.50	383,799.50
5000-5999: Services And Other Operating Expenditures	276,300.00	112,169.00	115,355.00	116,555.00	116,555.00	348,465.00
5800: Professional/Consulting Services And Operating Expenditures	68,600.00	181,551.00	83,100.00	83,100.00	83,100.00	249,300.00
6000-6999: Capital Outlay	6,000.00	0.00	0.00	6,000.00	6,000.00	12,000.00
7000-7439: Other Outgo	10,800.00	14,158.00	111,501.00	110,800.00	110,800.00	333,101.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,855,188.00	3,833,848.98	3,968,605.00	3,964,107.00	4,017,515.50	11,950,227.50
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	41,209.00	41,209.00
1000-1999: Certificated Personnel Salaries	Base	102,630.00	94,784.00	10,658.00	119,393.00	121,155.00	251,206.00
1000-1999: Certificated Personnel Salaries	Federal	191,200.00	118,940.00	190,125.00	166,125.00	167,115.00	523,365.00
1000-1999: Certificated Personnel Salaries	LCFF	95,767.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	82,790.00	111,793.00	87,000.00	0.00	0.00	87,000.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	1,143,000.00	1,269,908.00	1,348,000.00	1,368,145.00	1,347,382.00	4,063,527.00
2000-2999: Classified Personnel Salaries	Base	850,000.00	857,361.00	863,000.00	875,945.00	889,084.00	2,628,029.00
2000-2999: Classified Personnel Salaries	Federal	38,500.00	179,203.00	165,873.00	143,500.00	143,500.00	452,873.00
2000-2999: Classified Personnel Salaries	Other	35,602.00	24,910.00	25,000.00	0.00	0.00	25,000.00
2000-2999: Classified Personnel Salaries	Supp/Conc	125,000.00	0.00	0.00	25,375.00	25,756.00	51,131.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	28,150.00	28,150.00
3000-3999: Employee Benefits	Base	274,540.00	358,101.00	347,383.00	372,129.00	378,607.00	1,098,119.00
3000-3999: Employee Benefits	Federal	63,673.00	70,603.00	101,368.00	92,803.00	93,718.00	287,889.00
3000-3999: Employee Benefits	LCFF	30,624.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	39,039.00	30,004.00	25,000.00	0.00	0.00	25,000.00
3000-3999: Employee Benefits	Supp/Conc	302,623.00	312,263.00	339,850.00	366,287.00	354,927.00	1,061,064.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	500.00	491.98	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	Federal	39,000.00	43,967.00	50,543.00	32,450.00	32,450.00	115,443.00
4000-4999: Books And Supplies	Lottery	70,000.00	53,642.00	55,000.00	60,000.00	52,507.50	167,507.50
4000-4999: Books And Supplies	Other	0.00	0.00	49,349.00	25,000.00	25,000.00	99,349.00
4000-4999: Books And Supplies	Supp/Conc	9,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	156,300.00	41,228.00	29,500.00	29,500.00	29,500.00	88,500.00
5000-5999: Services And Other Operating Expenditures	Federal	37,400.00	45,797.00	48,800.00	50,000.00	50,000.00	148,800.00
5000-5999: Services And Other Operating Expenditures	Other	66,600.00	16,744.00	30,055.00	30,055.00	30,055.00	90,165.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	16,000.00	8,400.00	7,000.00	7,000.00	7,000.00	21,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	12,000.00	65,268.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Federal	20,000.00	18,244.00	5,000.00	5,000.00	5,000.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	54,900.00	33,100.00	33,100.00	33,100.00	99,300.00
5800: Professional/Consulting Services And Operating Expenditures	Supp/Conc	36,600.00	43,139.00	45,000.00	45,000.00	45,000.00	135,000.00
6000-6999: Capital Outlay	Federal	6,000.00	0.00	0.00	6,000.00	6,000.00	12,000.00
7000-7439: Other Outgo	Base	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
7000-7439: Other Outgo	Federal	10,800.00	14,158.00	11,501.00	10,800.00	10,800.00	33,101.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	682,440.00	672,566.00	682,408.50	2,037,414.50
Goal 2	530,100.00	536,091.00	544,079.00	1,610,270.00
Goal 3	485,985.00	447,756.00	450,602.00	1,384,343.00
Goal 4	1,332,425.00	1,350,602.00	1,369,020.00	4,052,047.00
Goal 5	937,655.00	957,092.00	971,406.00	2,866,153.00

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